



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

TAMALE METROPOLITAN ASSEMBLY

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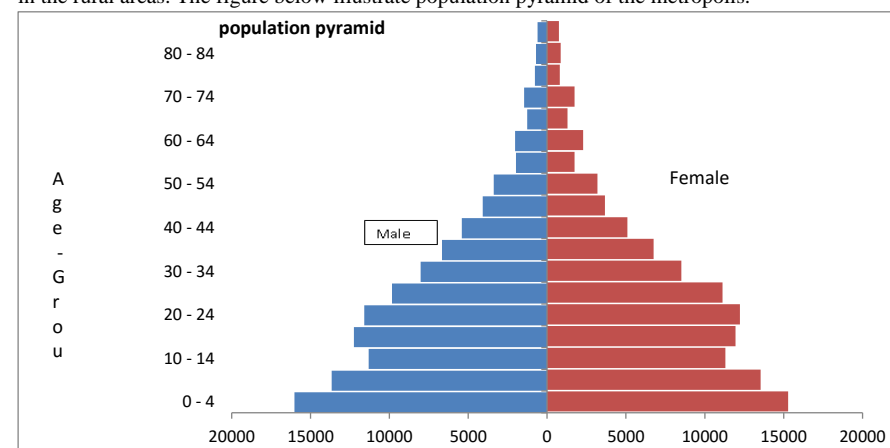
PART 1: INTRODUCTION

1.1 ESTABLISHMENT OF THE DISTRICT

The Tamale Metropolitan Assembly is one of the 28 districts in the Northern Region. It is located in the central part of the Region and shares boundaries with the Sagnarigu 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).

1.2 POPULATION STRUCTURE

According to the 2010 PHC, the population of the Tamale Metropolis is 223,252. The numbers of males are 111,109 (49.7%) and the number of females is 112,143 (50.2%). This implies that there are more females than males in the Metropolis. The proportion of the total population living in the urban areas is (80.8%) and that of the proportion living in rural areas is (19.1%), meaning that most of the people in the metropolis live in the urban as compare to the percentages of those living in the rural areas. The figure below illustrate population pyramid of the metropolis.



Source: Ghana Statistical Service, 2010 Population and Housing Census

1.3 DISTRICT ECONOMY

1.3.1 AGRICULTURE

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 whiles less than half (43.3%) of them are also in the rural areas.

1.3.2 MARKET CENTRE

There are four major markets in the Metropolis namely: Central Market, Aboabo, Kuku and Lamashogu. There are however, other satellite markets in other communities. While the Central market is currently occupied with mini shops and stores, efforts are being made to upgrade the market with modern facilities and more stores to meet the demands of the informal sectors. The Assembly would then be in a position to make the needed revenue for development.

1.3.3 ROAD NETWORK

The roads in the Metropolis are fairly good, especially those that link the Metropolis to other district capitals. The tarred roads in the area facilitate easy commuting from one place to the other. There is no traffic congestion. Most of the farming per-urban communities are linked to marketing centers by feeder roads. Some of the roads linking the regional capital to the remote areas are yet to be tarred.

1.3.4 EDUCATION

About 81.5 percent of children of school going age are enrolled in basic school (Nursery, kindergarten, primary, JSS/JHS/), 11.6 percent in secondary/senior high school, 0.7 percent in vocational/technical/commercial school, and 4.6 percent in tertiary institutions. There are more males than females enrolled in almost all the levels of education. About (43%) of people who have attended school previously have attained at least the basic level that is, Primary. The proportion of males (37%) who have attended school in the past is lower

1.3.5 HEALTH

Health service delivery is one of the top priorities of the Metropolitan Assembly. Some of the activities of the Health directorate include; Conduct of integrated static and outreach activities such as immunization, reproductive health, disease control, growth monitoring, health education/promotion and clinical care. The metropolis has thirty three (33) health facilities, excluding the Teaching Hospital.

1.3.6 WATER AND SANITATION

The Metropolis enjoys frequent water supply from the Dalun and the Nawuni Water Treatment Plants. The main water system in the Metropolis is pipe borne water. Urban communities that have difficulty with water supply may have a problem with old pipe lines structure or those located on high land areas. The Ghana Water Company Limited supplies 45,000 cubic meters daily. Reports from the Company indicate that there is a surplus in treated water supply in the Metropolis. This implies water bottling companies could take this opportunity to establish bottling plants to utilize this resource in the area. This would also create employment opportunities in the area for the working youth. Others are; Town water systems, mechanized bore holes, wells, dams and dugouts.

1.3.7 ENERGY

The Metropolis enjoys electricity supply from the National Grid and about 70% of the communities are connected. Electricity supply has been fairly stable. This could be an advantage to heavy industrial development that would depend mostly on energy for production. With the expansion of electricity in the Metropolis, there is also an expansion of the Small and Medium Scale Enterprise businesses in the area.

1.4 VISION OF THE DISTRICT ASSEMBLY

The vision of the Assembly is a balanced, equitable and environmentally friendly metropolis with improved and sustained social, economic, cultural and political development.

1.5 MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Metropolitan Assembly exists “to enhance the quality of life of the people of the Metropolis through good governance and mobilizing human, material and financial resources to provide quality, socio-economic services, especially in education, food security, water and sanitation and health and nutrition”.

PART 2: STRATEGIC OVERVIEW

2.1 2019 GOVERNMENT POLICY OBJECTIVES

Eleven (11) policy objectives under the 2019 policies of government are relevant to the programmes and projects of the Tamale Metropolitan Assembly.

These are as follows:

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve public expenditure management and budgetary control
- Promote livestock and poultry development for food security and income generation
- Enhance inclusive and equitable access and participation in education at all levels
- Ensure sustainable, equitable and easily accessible health care services
- Establish an effective and efficient social protection system.
- Improve investment for sanitation
- Ensure sustainable development and management of the transport sector
- Enforcement of standards and codes in the design and construction of houses
- Develop human and institutional capacities for land use planning
- Strengthen policy formulation, planning and M&E processes at all level

2.2 GOAL

To ensure a blazing trail for securing rising income levels of residents and to guarantee access to basic social services in the area of health care both preventive and curative, quality and access to education, good drinking water and sanitation, and an environment free from insecurity, violence and degradation by the year 2019.

2.3 CORE FUNCTIONS

The core functions of the Tamale Metropolitan Assembly are outlined below:

The core functions of the Metropolis are outlined below:

- Exercises political and administrative authority
- Provides guidance and direction and supervises all administrative authorities in the Metropolis
- Exercises deliberative, legislative and executive functions

Responsible for the overall development of the Metropolis through preparation of development plans and budgets.
 Formulates and executes planned programmes and strategies for effective resource mobilization necessary for the overall development of the Metropolis.
 Responsible for the maintenance of security and public safety in the district
 Coordinates, integrates and harmonizes the execution of programmes and projects under approved development plans
 Sponsor the education of students from the Metropolis to fill manpower needs of the Metropolis
 Initiate programs for the development of basic infrastructure and provide municipal works and services in the Metropolis
 Responsible for the development, improvement and management of human settlements and the environment in the Metropolis
 Perform any other functions that may be provided by law

and Decentralization & Corruption and Economic Crimes		sustainable development; provide access to justice for all, and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels 16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels
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2.4 TaMA's adopted policy objectives for 2019 link to sustainable development goals (SDGs)

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Health and Health Services	Improve quality of health service delivery including mental health	SDG3 Ensure healthy lives and promote wellbeing for all at all ages	3.2 By 2030, end preventable deaths of new-borns and children under 5 years of age aiming to reduce neonatal mortality 3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases 3.5 Strengthen the prevention and treatment of substance abuse
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG4 Ensure inclusive and equitable quality education and promote lifelong opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
Environmental Pollution & Drainage and Flood Control	Ensure improved and sustainable waste management	SDG6 Ensure availability & sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situation
Deepening Local Governance	Deepen political and administrative decentralization	SDG16 Promote peaceful & inclusive society for	16.5 Substantially reduce corruption & bribery in all their forms

2.5 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Total Amount of Revenue generated	Actual Amount	2017	1,608,986.99	2018	1,537,078.18	2019	2,219,400.00
Level Project of implementation	percentage	2017	83%	2018	90%	2019	90%
Human settlement patterns developed and improved	No. of permit issued	2017	15	2018	20	2019	30
Citizenship engagement and participation in decision making	No. of public hearings/Town hall meeting/consultative meetings conducted	2017	1	2018	2	2019	4
	No. of fee fixing resolution meetings held	2017	1	2018	1	2019	1
Resources effectively and efficiently utilised	Audited financial report made public by	2017	Jun. 2018	2018	Jun. 2019	2019	Jun. 2020
Teaching and learning improved	No. of school buildings constructed	2017	10	2018	6	2019	7
	% of pupil passing BECE	2017	37.16	2018	45.16	2019	60
Assembly's projects completed and in use	Number	2017	7	2018	5	2019	5
Developmental plans and budget prepared	Number available	2017	4	2018	4	2019	4
Improvement in Health Infrastructure and Services	Number Completed	2017	4	2018	6	2019	5
	Number of Maternal Deaths	2017	6	2018	2	2019	0

2.6 Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	Liaise with VRA-NED for easy identification of property owners in order to serve demand notices. Organize 2 days Stakeholders Privatize some revenue items and review revenue partners' performance Carry out Street Naming and Property addressing Update data on ratable items Engagement with ratepayers on fee fixing resolution Organize periodic radio programs to sensitize rate payers on the Assembly's tax regime
LANDS	Sensitize the people in the Metropolis on the need to seek building permits before putting up any structure
LICENSES	Set-up monitoring team for bi-weekly revenue checks
RENT	Organize 2 days Stakeholders Fora Carry out Street Naming and Property addressing Issuance of Demand Notice
FEES AND FINES	Privatize some revenue items and review revenue partners' performance Sensitize market women, trade associations and transport unions on the need to pay fees on export commodities Set-up monitoring team for bi-weekly revenue checks
REVENUE COLLECTORS	Set-up taskforce for periodic mop-up of revenue Set-up monitoring team for bi-weekly revenue checks

2.7 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION- ALL FUNDING SOURCES

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION	1,764,473.00	3,249,813.00	4,551,382.00	9,565,668.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	2,361,725.00	2,933,660.00	200,000	5,495,385.00
SOCIAL SERVICES DELIVERY	404,417.00	659,803.00	2,235,347.00	3,299,568.00
ECONOMIC DEVELOPMENT	518,377.00	1,281,853.00	0	1,800,299.00
ENVIRONMENTAL ND SANITATION MANAGEMENT	4,273,111.00	2,620,500	2,938,211.00	9,831,822.00
BUDGET AND FINANCE	576,962.00	0	0	576,962.00
TOTAL	9,899,067.00	10,745,629.00	9,924,940.00	30,569,636.00

PART 3: BUDGET PROGRAMME SUMMARY

3.1 PROGRAMME: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

To strengthen policy formulation, planning and M&E processes at all levels.

Budget Programme Description

The Management and administration programme is core to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives. As such, this programme is responsible for the implementation of government policy directions by the departments of the Assembly. These are done through the District Chief Executive and the District Coordinating director.

General Administration and Planning and Coordination are the sub-programmes directly linked to the Management and Administration Programme. The Management and Administration Programme is implemented by total staff strength of sixty eighty (68).

The funding sources for the Programme are mainly from the Internally Generated Funds of the Assembly and supported by Government of Ghana transfers particularly, DACF and sometimes Development Partners. The beneficiaries of the Programme are the RCCs, the decentralized departments, development partners, and the general public.

The Programme is faced with certain challenges as: inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled manpower, and political interference.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

3.1.1 SUB-PROGRAMME: General Administrations

Budget Sub-Programme Objectives

To strengthen policy formulation, planning and M&E processes at all levels

Budget Sub-Programme Description

The general administration caters for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the District through the Coordinating Director.

Some of the key activities undertaken include:

Compiles and submit monthly, quarterly and annual reports

Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses

Organize management meetings to deliberate on implementation of plans

Provide logistical support for effective services delivery

Keeping inventory and stores management

The General Administration has total staff strength of sixty (60). The main units under General Administration are; Registry, Procurement, Transport, Client service, and Stores.

The main sources of funding are the Internally Generated Funds (IGF) and GoG transfers particularly District Assembly Common Fund. This programme will benefit the decentralized departments and units of the Assembly, other institutions and the general public

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled manpower, and political interference.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance

Table 1

Main Outputs	Output Indicator	Past Years		Projections		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Management meetings held	No. of meetings held and signed minutes and invitation letters on file	3	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	4	4	4	4
Statutory sub-committee meetings held	No. of quarterly Statutory Sub-committee meetings held	14	21	21	21	21
Entity Tender committee meetings held	No. of entity Tender Committee meeting held	3	4	4	4	4
Sub-Committee Meetings held	Number of METSEC meetings Held	3	4	4	4	4
	Number of Audit committee meetings Held	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 2

Operations
Internal management of the organization
Procurement of office supplies and consumables
Support for security service activities
Organize sub committees and general assembly meetings
Provision for sister city relations(Abroad & external) & City to City Programmes(Local & Internal)
Provision for religious, social events and official National Celebrations
Provision for production of newsletters for the Assembly
Provision to support decentralized Department programmes

Projects
MP Constituency projects
Purchase of Office Equipment
Provision for self-help projects
Provision for counterpart funding for donor assisted projects
Strengthening of sub-metros
Provision for the acquisition of assembly Lands.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

3.1.2 SUB-PROGRAMME: Planning and Coordination.

Budget Sub-Programme Objectives

To strengthen policy formulation, planning and M&E processes at all levels

Budget Sub-Programme Description

The Planning, and Co-ordination sub-programme seeks to formulate and implement appropriate policies and programmes at the local level. The sub-programme therefore ensures the preparation and implementation of harmonized Medium Term Development Plan (MTDP) and Annual Action Plans (AAP).

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the Assembly's goals.

The sub-programme mainly deals with:

Preparation of the Assembly MTDP, AAP, to facilitate and ensure local level governance and development.

Undertake periodic review of the implementation of plans and budgets of the Assembly.

Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities.

Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.

Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets.

Collection, collation and analysis of data.

Public education and sensitization on government policies and programmes

The number of staff delivering sub-programme are eight (8).

The sub-programme is funded from IGF, DACF and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Developmental Plans Prepared	Annual Action Plan Prepared by 30 th October	1	1	1	1	1
	Medium development Term Plan prepared by 30 th October	1	1	1	1	1
	Training Needs Assessment Plan prepared.	1	1	1	1	1
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	3	4	4	4	4
	No. of monitoring reports prepared	3	5	5	5	5
MPCU Meetings Held	No. of MPCU meetings held	3	4	4	4	4
Town Hall Meetings and other Social Accountability Fora Organized	No. of Social Accountability reports /Minutes prepared and submitted	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise training for staff on participatory monitoring and evaluation, Professional reports and Minutes writing	
Provide leadership coaching for MMDCEs and MMDCDs	
Monitor Project implementation	
Organize Town Hall meetings	
Support capacity building of staff/ Assembly persons	
Organize durbars at sub-metro level on planning and budgeting process & Orientation of Assembly members on their role in Planning and budgeting	
Conduct Internal district leadership training & training on how to conduct public hearings.	
Organize Training on Gender Planning and Budgeting for Heads of Departments	
Organizing community interface on revenue generation	

BUDGET PROGRAMME SUMMARY

3.2 PROGRAMME: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

Ensure sustainable development and management of the transport sector
 Enforcement of standards and codes in the design and construction of houses
 Develop human and institutional capacities for land use planning

Budget Programme Description

The infrastructural delivery and management sub-programme is focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure in Programme focuses on the provision of essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, sanitation, housing among others.

The programme involves three sub-programmes which include Public Works Service, Urban Roads Management and physical and spatial planning development. The programme has staff strength of one hundred and thirty-two (132) personnel.

The funding sources for the programme include GoG, and Donor Funds. The beneficiaries of the programme include the communities and other stakeholders in the district.

Some of the challenges faced by the programme includes; in adequate logistics for monitoring, in adequate coordination among the units, late release of funds etc.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

3.2.1 SUB-PROGRAMME: PUBLIC WORKS SERVICE

Budget Sub-Programme Objective

To enforcement of standards and codes in the design and construction of houses

Budget Sub-Programme Description

This sub – Programme seeks to improve the provision of infrastructure of the Metropolis through either construction or rehabilitation. The sub – Programme comprises of the engineering unit, estate development unit as well as feeder roads department of the assembly. Their main operations are rehabilitation and construction of roads and buildings, and also monitor and inspect ongoing projects of the assembly in collaboration with the monitoring team.

The sub – Programme is funded through central government transfers and donor support funds including IGF. The sub – Programme has staff strength of fifty-four (54) personnel. Some of their challenges are inadequate logistics to operate with, late release of funds and insufficient IGF.

Budget Sub-Programme Results Statement

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

Table 3

Main Outputs	Output Indicator	Past Years		Projections		
		2018	Budget year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Office accommodation improved	Number of office blocks added to existing ones	1	1	1	1	2
Markets/lorry parks constructed	Number of markets constructed	1	1	1	1	1
	Number of bus terminal constructed	1	1	2	2	2

Budget Sub-Programme Operations and Projects

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

Table 4

Operations	Projects
Provide for electrical works and other electrical equipment, monitoring and maintenance of street lights	Extend electricity and water to rest stop at Datoyili
Provide logistics for works	Installation and of Street lights in Selected Locations within the Metropolis Lot 1&2
	Construction of 24No. & 12No. Locable Stores at Aboabo
	Completion and furnishing of the Assembly hall complex
	Furnishing of OPD and Emergency centre at Tamale west hospital (Phase 1&2)
	Construct fence walls around sub-metro offices

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE AND MANAGEMENT SERVICES

3.2.2 SUB-PROGRAMME: URBAN ROADS MANAGEMENT

Budget Sub-Programme Objective

To ensure sustainable development and management of the transport sector

Budget Sub-Programme Description

The urban roads management sub - Programme is responsible for the maintenance and management of the road infrastructure within the metropolis to enhance the efficient and effective transport system that meets user needs. The unit involved in the delivery of this sub - Programme is the urban roads department. The total number of staff delivering this sub - Programme is 29. Some of their activities include resurfacing of town roads, creation and rehabilitation of access roads in the peri – urban area.

Like other sub – Programmes, this sub – Programme is funded through central government transfers and IGF and so has the same funding challenges.

Budget Sub-Programme Results Statement

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

Table 5

Main Outputs	Output Indicator	Past Year		Projections		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Drains /foot bridges constructed	Number of drains	2	4	5	5	6
Access road to landfill site maintained	Kilometres of road maintained	5km	5km	6km	6km	6km

Budget Sub-Programme Operations and Projects

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

Table 6

Operations	Projects
Maintenance of landfill site and accesses roads	Construction of 900mmx900mm U-Drain 200m at Abattior.
Provide logistics for Urban Roads	Construction of Additional 2No. Foot Bridges on the Gumani Drain.
	Construct and desilt selected drains

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

3.2.3 SUB-PROGRAMME: Physical and Spatial Planning

Budget Sub-Programme Objective

To develop human and institutional capacities for land use planning

Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme including the parks and gardens and Town and Country Planning which basically focuses on programmes and projects on human settlement development to ensure that human activities in the Metropolis are planned, landscaped, spatially beautified in an orderly manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management in rural hubs in the Metropolis.

To this extent the physical and spatial Planning sub-programme:

Advises assembly on land use and development planning

Supports assembly in the preparation of settlement plan scheme for the district

Advises on construction of public, private buildings and structures

Ensures prohibition of unapproved structures

The Physical and Spatial Planning sub-programme is implemented by staff strength of (23) with support from the Development Planning Sub-Committee) and the sub-programme is funded mainly by Government of Ghana (GoG) funds and the Assembly's Internally Generated Fund (IGF)

Budget Sub-Programme Results Statement

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

Table 7

Main Outputs	Output Indicator	Past Years		Projections		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff built in GIS	No. Of staff trained	5	10	10	10	10
Approval of building permits facilitated	No. Of building permits approved	523	1500	2000	2000	2000
Infrastructure maps prepared	Availability of infrastructure maps	1	2	2	2	2
Quarterly statutory planning committee meetings held	Availability of minutes	3	4	4	4	4
Quarterly street address team meetings held	Availability of minutes	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 7

Operations	Projects
Provide for the preparation of maps for the Sub-metros	Continue street naming and addressing program
Provide logistics for the physical planning department	

BUDGET PROGRAMME SUMMARY

3.3 PROGRAMME: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

Enhance inclusive and equitable access and participation in education at all levels
Ensure sustainable, equitable and easily accessible healthcare services
Establish an effective and efficient social protection system.

Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has three sub-programmes including education, youth and sports management, Health Services and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the Tamale Metropolitan Assembly.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY

3.3.1 SUB-PROGRAMME: Education, Youth and Sports Development

Budget Sub-Programme Objective

To enhance inclusive and equitable access and participation in education at all levels

Budget Sub-Programme Description

The Education, Youth and Sports Development Sub-Programme seek to assist in the provision education at all levels and to empower the youth through skills and educational training that will make them employable.

The Sub-Programme collaborates with the Ghana Education Services and the Youth Empowerment Center in providing and renovation of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth.

The Sub-Programme seeks to achieve national development through

Educational infrastructural development

Scholarships and bursaries to students

Support in the administration of educational services

Youth Infrastructure development

Youth capacity development and employment

The Education and Youth Development Sub-Programme is funded by the Government of Ghana (GoG), Donor Funds, and the Assembly's Internally Generated Funds (IGF). The Sub-Programme is delivered by the management of the Tamale Metropolitan Assembly through the Metropolitan Chief Executive and the Metropolitan Coordinating Director.

The key challenge to this Sub-Programme is insufficient and delay in release of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, output indicators and projections by which the Tamale Metropolitan Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Table 8

Main Outputs	Output Indicator	Past Years		Projections		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Educational Infrastructure provided	No. of classroom blocks constructed and rehabilitated	6	7	5	5	5
	No. of furniture supplied	2000	10000	7000	5000	3000
Sponsorship provided to needy students	No. of students sponsored	30	38	40	50	50
Participated in STMIE	Funds released for participation	Yes	Yes	Yes	Yes	Yes

Budget Sub-Programme Operations and Projects

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

Table 9

Operations	Projects
Support to needy but brilliant students	Construction and Furnishing of 4No. 3-Unit Classroom Block and Ancillary
Conduct JHS mock examination	Rehabilitate 1No. 3-unit classroom blocks and ancillary facilities and Re-roofing of disaster affected schools
Support to District Education Fund	Supply of 10000No.metalic dual desks for selected schools in the metropolis
Support the Best teachers' Awards	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

3.3.2 SUB-PROGRAMME: Health Services

Budget Sub-Programme Objective

To ensure sustainable, equitable and easily accessible healthcare services

Budget Sub-Programme Description

As part of the role of the Assembly in providing social infrastructure and services, the Health Services Sub-Programme ensures the establishment of mechanism in fulfilling that mandate. The Sub-Programme entails the Assembly's contribution in the administration and provision of health care services to the general public.

The Health Service sub-program's main operations include:

The provision of health care infrastructure

Provision of administrative support

The Sub-Programme is being implemented by the Management of the Assembly in collaboration with the Management of the Metropolitan Health Directorate. The Sub-Programme is funded mainly by Government of Ghana (GOG) transfers, Internally Generated funds and Donor Funds. The implementation of this Sub-Programme faces the challenge of insufficient and delays in release of funds and overage vehicles.

Budget Sub-Programme Results Statement

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

Table 10

Main Outputs	Output Indicator	Past Year		Projections		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Health infrastructure expanded	No. of completed projects	6	5	4	4	4
HIV/AIDS Management Team meetings held	Number of quarterly meetings held	3	4	4	4	4
	Number of quarterly reports prepared	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 12

Operations	Projects
DRI on Hiv/Aids/Malaria campaign	Complete 2 No. CHPS Compounds
Support CHPS and Health Center strengthening activities	Complete Construction of 2No.Clinic
Implement Ring activities under Health	Rehabilitate and use vacant 3-Unit classroom block as clinic

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

3.3.3 SUB-PROGRAMME: Social Welfare and Community Development

Budget Sub-Programme Objective

To establish an effective and efficient social protection system.

Budget Sub-Programme Description

This sub- Programme seeks to promote the welfare of the vulnerable and excluded in society especially in the rural communities. This sub- Programme carries out mainly social protection programmes, Carryout gender sensitization and train women on Home Science Extension activities; increase channels for communication between communities and statutory authorities; direct people to community resources; Setting up and implementing strategies that bring together people and groups with a common agenda or similar life experience.

Monitor and supervise development activities at community level.

Other activities include: formation and training of community groups in group dynamics, income generating and entrepreneurial skills, and helping in investigations of women and children's rights abuse. The staff strength of the sub- Programme is about 12.

Some of the challenges the programme faces are: inadequate financial and human resources as well as dilapidated offices and inadequate furniture.

Budget Sub-Programme Results Statement

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

Table 11

Main Outputs	Output Indicator	Past Year		Projections		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Activities of NGOs and CBOs monitored	No. of monitoring reports submitted	3	4	4	4	4
Reports on juvenile and courts on family Tribunal produced	Number of reports produced	3	4	4	4	4

PWDs empowered economically	No. of PWD beneficiaries	180	200	210	220	240
HIV activities monitored and reports prepared	No. of reports prepared and submitted	3	4	4	4	4
Capacities of community women groups on income generation built	Number communities covered	11	15	20	20	20

Budget Sub-Programme Operations and Projects

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

Table 12

Operations	Projects
Implement service activities of Social welfare and Community Development Department-GOG	Rehabilitate Metro Social Welfare Office & provide furniture
Provide support for gender activities	
Provide support for PWDs activities	

BUDGET PROGRAMME SUMMARY

3.4 PROGRAMME: ECONOMIC DEVELOPMENT

Budget Programme Objectives

To promote livestock and poultry development for food security and income generation

Budget Programme Description

For now, the agricultural development sub – Programme is the only sub – Programme the assembly places emphasis on, under the economic development Programme. The sub – Programme seeks to ensure food security and preparedness and increased in farmer incomes among others through the provision of services such as extension services, distribution of agricultural inputs, conduct of demonstration farms, immunization of animals and birds against diseases, assist farmers on best practices of aquaculture, monitoring of activities of Agricultural Extension Agents, etc. The beneficiaries of the Programme are community, farmer based organizations, traders and other groups and the general public.

The size of the Programme is twenty-nine (29).

Some of the challenges are untimely receipts of farm inputs, drugs and funds, irregular rainfall, out-break of epidemics.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

3.4.1 SUB-PROGRAMME: Agricultural Developments

Budget Sub-Programme Objective

To promote livestock and poultry development for food security and income generation

Budget Sub-Programme Description

The Agricultural development sub Programme seeks to ensure food security in the metropolis that is the availability of food and nutrition all year round. The main activities are agricultural extension services provision, distribution of agricultural inputs, conduct of demonstration farms, vaccination of animals and birds against diseases, assist farmers on best practices of aquaculture, monitoring of activities of Agricultural Extension Agents, Inadequate budgetary allocation, Lack funds to undertake planned activities, Weak motor bikes, Poor soil fertility, High incidence of Pest and disease, Weak research and extension linkages, Lack of logistics.

The sub – Programme is funded through central government transfers and donor support funds and also IGF.

The number of people carrying out this sub – Programme is about twenty nine 29.

Some of the challenges are Untimely receipts of farm inputs, Drugs and funds, Irregular rainfall, Out-break of epidemics, Inadequate budgetary allocation, lack funds to undertake planned activities, Weak motor bikes, Poor soil fertility, High incidence of Pest and disease, Weak research and extension linkages, Lack of logistics.

Budget Sub-Programme Results Statement

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

Table 13

Main Outputs	Output Indicator	Past Year		Projections		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of Agric Staff on GAP built	No. of training sessions conducted	3	5	5	5	5
Locally processed products introduced and monitored	No. of processed products	2	3	3	3	3
Planting for food and jobs implemented	On-farm field demonstration Established	yes	yes	yes	yes	yes
	No. of monthly meetings held/reports prepared and submitted	6	12	12	12	12
	Number of farmer groups on good agronomic practices trained	15	20	20	20	20
	Number of Research Extension Committee Linkage (RECL) session conducted	yes	yes	yes	yes	yes
Planting for Export and Rural Development Implemented	Number of Sensitization of farmers on cashew as a cash crop	yes	yes	yes	yes	yes
	Training of Cashew farmer on cashew production	yes	yes	yes	yes	yes
Monitoring and Evaluation visits conducted	Five M & E reports collated, analyzed and submitted by Dec. 2019	3	5	5	5	5

Budget Sub-Programme Operations and Projects

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

Table 14

Operations	Projects
Implement Agric. Service activities under GOG	
Provision for implementation of activities under Global Affairs Canada (GAC) project	
Implement Ring activities under Agric	
Planting for Food and Jobs	
Planting for Export and Rural Development	

BUDGET PROGRAMME SUMMARY

3.5 PROGRAMME: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

To improve investment for sanitation

Budget Programme Description

Like the case of economic development Programme, the assembly places emphasis on only the waste management aspect of the environmental and Sanitation Programme. Programme seeks to achieve a clean and healthy environment within the metropolis. Major activities carried out are; construction and rehabilitation of sanitation facilities, sensitization of the populace on the need for cleanliness and instilling in them the spirit of communal labour towards the organization of monthly clean-up activities. The beneficiaries are the communities in the entire metropolis. The Programme which is funded partly through donor support and the DACF and IGF of the assembly has staff strength of about 79 personnel. Some of the challenges that the Programme encounters are unwillingness of community members to participate in communal labour during monthly clean-up exercise, inadequate logistics and funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

3.5.1 SUB-PROGRAMME: ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT

Budget Sub-Programme Objective

To improve investment for sanitation

Budget Sub-Programme Description

This sub – Programme seeks to achieve a clean and healthy environment within the metropolis. The afore mentioned achievement cannot however be achieve in a vacuum, but with a roll out of activities such as the construction and rehabilitation of toilets, maintenance and Desilting of drains, rehabilitation of abattoirs, evacuation of refuse heaps, construction of fence walls around public toilets, dislodging of toilets, sensitizing the populace on the construction of household toilets, rigorously embarking on the community led total sanitation (CLTS) Programme as well as organization of monthly clean-up exercises and house to house inspection.

Activities under this sub-programme are funded through the Ghana Urban Management Pilot Project (GUMPP) by the French government, and the rest are funded with the DACF and IGF of the assembly.

Units involved are waste management and environmental Health departments. Beneficiaries of this Sub-Programme are other Sub-Programmes, Programmes and the general public.

The sub – Programme has staff strength of about 79 personnel.

Budget Sub-Programme Results Statement

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

Table 15

Main Outputs	Output Indicator	Past Year		Projections		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Refuse heaps evacuated to landfill site at Gbalahi	Number or refuse heaps evacuated	10	15	20	25	30
Selected toilets and drains dislodged/desalted	Number of toilets/drain dislodged/desalted	10	15	20	20	20
Clean-up exercises organized	Number of clean-up exercises organised	9	12	12	12	12
Land fill site maintained	Existent of maintained site	yes	yes	yes	yes	yes
Institutional hand washing facilities provided	Number of schools covered	6	8	10	15	20
CLTS programme implemented	Number of communities triggered	10	20	30	30	30

Budget Sub-Programme Operations and Projects

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

Table 16

Operations	Projects
Maintenance of stabilization ponds	Construction of 3No. 20 Seater Aqua-Privy Toilets.
Implement Ring activities under Sanitation	Rehabilitation of 2No. toilets
Service all waste management Trucks	Construct 8 No. fence walls around public toilets
Evacuate unapproved refuse sites	Expansion of 150m ³ to 300m ³ Puxin Biogas plant with Digester.
Capping of cells at landfill site.	To construct 40 additional communal containers for pay as you dump

Support to the needy to construct household latrines	
Organize mass spraying(fumigation) of mosquito/insect prone areas and refuse dumps	
Updating MESSAP for Environmental Health Unit	
Support to the needy to construct household latrines	
Organize mass spraying(fumigation) of mosquito/insect prone areas and refuse dumps	
Dislodge toilet facilities	
Provide for office cleaning materials	
Conduct CLTs activities	
Implement WASH /USP/SIF activities	
To lift communal containers and street litter bins	
To dredge storm and earth drains /de-silting of drains	
Organize communal cleanup exercises and observe National Sanitation Day (NSD) celebration	

BUDGET PROGRAMME SUMMARY

3.6 PROGRAMME: BUDGET AND FINANCE

Budget Programme Objectives

To boost revenue mobilization, eliminate tax abuses and improve efficiency
 To improve public expenditure management and budgetary control

Budget Programme Description

This programme seeks to improve resource mobilization and expenditure management of the assembly.

This programme consists of Budget and Rating, Finance and audit and revenue mobilization units of the assembly. The Budget and Rating unit prepares the annual fee fixing resolution and composite budget of the assembly hence paving the way for revenue collection and expenditure disbursement whereas the revenue mobilization and management unit ensures the actual revenue mobilization and monitors revenue collection. The Audit unit ensures that the assembly adhere to laid down regulations regarding the use of public funds. The finance unit does the disbursement and recording information on expenditure and revenue. The programme is funded through central government transfers and the IGF of the assembly. Budget and Rating has eight (8) staff, Finance and Audit has seven (8) staff and revenue mobilization and management sixteen (13), totalling thirty-one (29). The beneficiaries of this Programme are the Central administration, the Decentralized Departments and the general public.

Some of the challenges of this programme are: Inadequate expertise in computer base auditing, inadequate logistics, inadequate funds, etc.

BUDGET SUB-PROGRAMME SUMMARY

3.6.1 SUB-PROGRAMME: Finance and Audit Operations

Budget Sub-Programme Objective

To improve public expenditure management and budgetary control

Budget Sub-Programme Description

The Internal Audit Unit performs its duties in accordance with the powers conferred on the Internal Auditors of the Assembly by part IX section 120 of the Local Government Act, 1993(Act 462), part XIII paragraphs 7 and 12 of the Financial Memoranda of the Local Government and part II section 16 of the Internal Audit Agency Act, 2003 (Act 658).

This sub – Programme seeks to ensure that the assembly adheres to laid down internal control measures in expenditure disbursements, minimize revenue leakages, and adhere to proper laid down stores management and procurement procedures. The finance unit is the custodian of the assembly funds and does payments for goods and services purchase by the assembly and keeps records of such transactions.

The sub – Programme has staff strength of seven (8) personnel in the discharge of them duties.

Some of the challenges the sub – Programme encountered are as follows;

Irregular funding to carry out our daily and quarterly adventures.

Difficulties in acquiring documents whenever it is due to carry out post audit.

Unwillingness of people co-operate in terms of finding out an issue or making investigation

Delay in responding to audit observations

Inadequate expertise in computer base audit

Budget Sub-Programme Results Statement

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

Table 17

Main Outputs	Output Indicator	Past Year		Projections		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Internal control procedures, followed	Number of reports on internal control measures	3	4	4	4	4
Revenue leakages minimized	Number of reports on revenue leakages	3	4	4	4	4
Stores management procedures, followed.	Number of reports on store management procedures	3	4	4	4	4
Procurement procedures, followed	Number of reports on procurement procedures	3	4	4	4	4
Financial reports prepared and submitted	Number of financial reports prepared	9	13	13	13	13

Budget Sub-Programme Operations and Projects

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

Table 18

Operations	Projects
Conduct quarterly audits of the Assembly accounts	
Prepare and submit monthly financial reports.	
Organise Annual Internal Audit Fora	
Conduct monitoring/capacity building	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: BUDGET AND FINANCE

3.6.2 SUB-PROGRAMME: Budget and Rating

Budget Sub-Programme Objective

To improve public expenditure management and budgetary control

Budget Sub-Programme Description

This Sub-Programme ensures the preparation of the annual draft Fee-fixing and Composite Budget among others. In fact, the Budget and Rating Unit Leads the drafting of annual fees and Budgets, it organizes stakeholder consultations on Fee-fixing to ensure willingness of the rate payers to pay and with the use of the District's revenue data prepares the District's Internally Generated fund (IGF) estimates for approval by the Finance and Administration Committee of the Executive Committee of the Assembly, the Executive Committee of the Assembly itself and the General Assembly.

This Unit also leads the organization of Budget hearings, and is part of the District Monitoring team of projects besides being in charge of daily warrant generation before payments are made by the Assembly. Also engages in quarterly variance analysis of the Assembly's revenue mobilization and expenditure. In short this Unit prepares and manages the Assembly's Budget. It has staff strength of eight (8).

Some of the challenges faced by this Sub-Programme are:

- Inadequate database for realistic revenue targeting.
- Inadequate funds to organize rate payer consultation meetings: which usually fall in the lean season of revenue collection.
- Capacity of staff to do the work not well developed, etc.

Beneficiaries of this Sub-Programme are same as stated in the Budget Programme summary above. The funding source for this Sub-Programme is IGF, DACF.

Budget Sub-Programme Results Statement

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

Table 19

Main Outputs	Output Indicator	Past Year		Projections		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Draft fee fixing prepared	by July, annually.	yes	yes	yes	yes	Yes
Composite budget prepared and submitted	by 20 th September annually	yes	yes	yes	yes	Yes
Revenue improvement action plan prepared	By September annually	Yes	Yes	Yes	Yes	yes
Reports Prepared and submitted	Quarterly and annual composite budget implementation reports prepared	Yes	Yes	Yes	Yes	Yes

Budget Sub-Programme Operations and Projects

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

Table 20

Operations	Projects
Provision for budget preparation meetings.	
Prepare Revenue Improvement Action Plan (RIAP)	
Develop IGF improvement guide for MMDAs use	
Conduct refresher training for budget officers in the preparation of gender responsive composite budgeting	

BUDGET SUB-PROGRAMME SUMMARY

3.6.3 SUB-PROGRAMME: REVENUE MOBILISATIONS AND MANAGEMENT

Budget Sub-Programme Objective

To boost revenue mobilisation, eliminate tax abuses and improve efficiency

Budget Sub-Programme Description

This Sub-Programme seeks to rigorously mobilize revenue especially IGF for the Assembly's Service delivery programmes. This sub-Programme puts in place a revenue improvement action plan, organizes ratepayer consultation meetings in collaboration with the Budget and Rating Unit, conducts revenue mobilization campaigns and goes to the field to collect revenue and monitor revenue collections.

This Sub-Programme is funded with the IGF, DACF and UDG which is mainly used to construct markets to boost IGF mobilization. The staff strength of this sub-program is thirteen (13).

Revenue realized from the activities of this Sub-Programme is used to fund the activities of other Sub-programmes and programmes. The general public benefits largely.

Key challenges of this Sub-Programme are inadequate logistics for revenue mobilization and monitoring of collections, lack of incentives for revenue collectors, unskilled collectors, and revenue leakage among others.

Budget Sub-Programme Results Statement

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

Table 21

Main Outputs	Output Indicator	Past Year		Projections		
		2018	Budget Year 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Stakeholder meetings organized	No. of meetings organised	1	2	2	2	2
Radio discussions on revenue mobilization organized.	No. of radio discussions held	2	3	3	3	3

Budget Sub-Programme Operations and Projects

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

Table 22

Operations	Projects
Conduct revenue mobilization exercises	
Organize Training for revenue Staff on customer care and revenue collection.	
Organise Radio discussions on revenue mobilisation.	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	9,882,424		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	4,781,794		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	72,142		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	80,896		
510304 1.a Mobilize resources to end poverty in all dimensions	29,434,082	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,183,076		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	610,728		
550201 2.1 End hunger and ensure access to sufficient food	0	1,443,469		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	687,858		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,850,622		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	12,052		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	7,829,021		
Grand Total ¢	29,434,082	29,434,083	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
339 02 00 001 28	29,434,082.47	0.00	0.00	0.00
Finance, ,				
Objective 510304 1.a Mobilize resources to end poverty in all dimensions				
Output 0001				
From foreign governments(Current)	27,040,982.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,194,244.81	0.00	0.00	0.00
1331002 DACF - Assembly	5,821,057.58	0.00	0.00	0.00
1331003 DACF - MP	880,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	8,287,550.12	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	183,514.38	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	2,623,202.58	0.00	0.00	0.00
Property income (GFS)	658,150.00	0.00	0.00	0.00
1412003 Stool Land Revenue	65,000.00	0.00	0.00	0.00
1412023 Basic Rate	100.00	0.00	0.00	0.00
1412031 Property Rate Arrears	50.00	0.00	0.00	0.00
1413001 Property Rate	500,000.00	0.00	0.00	0.00
1413003 Special Rates	30,000.00	0.00	0.00	0.00
1415017 Parks	15,000.00	0.00	0.00	0.00
1415053 Craft shop	48,000.00	0.00	0.00	0.00
Sales of goods and services	1,466,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	4,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	5,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422023 Communication Centre	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	11,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	150,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	320,000.00	0.00	0.00	0.00
1422045 Commercial Houses	35,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,500.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422078 Permit	102,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422111 Abattior	45,000.00	0.00	0.00	0.00
1422152 Self Employed	30,000.00	0.00	0.00	0.00
1423001 Markets	310,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	12,000.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423010 Export of Commodities	200,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	30,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	30,000.00	0.00	0.00	0.00
1423018 Loading Fees	30,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	2,000.00	0.00	0.00	0.00
1423648 Sale of Fuel	70,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	42,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430016 Spot fine	40,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	226,950.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	300.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	150.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	1,500.00	0.00	0.00	0.00
1450362 Impounding Fines	5,000.00	0.00	0.00	0.00
1450524 Unauthorised Diversion	40,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	180,000.00	0.00	0.00	0.00
Grand Total	29,434,082.47	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget	2018 Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Tamale Metropolitan - Tamale	0	0	0	29,434,083	29,532,907	25,952,539
GOG Sources	0	0	0	9,527,759	9,619,702	9,623,037
Management and Administration	0	0	0	1,227,956	1,238,736	1,240,236
Infrastructure Delivery and Management	0	0	0	2,504,763	2,528,381	2,529,811
Social Services Delivery	0	0	0	416,470	420,514	420,634
Economic Development	0	0	0	546,801	551,985	552,269
Environmental and Sanitation Management	0	0	0	4,273,111	4,315,843	4,315,843
Budget and Finance	0	0	0	558,658	564,244	564,244
IGF Sources	0	0	0	2,393,100	2,399,982	2,152,411
Management and Administration	0	0	0	2,053,100	2,059,982	1,809,011
Social Services Delivery	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	190,000	190,000	191,900
Budget and Finance	0	0	0	0	0	0
DACF MP Sources	0	0	0	880,000	880,000	585,800
Management and Administration	0	0	0	880,000	880,000	585,800
DACF ASSEMBLY Sources	0	0	0	5,821,057	5,821,057	3,290,187
Management and Administration	0	0	0	3,908,002	3,908,002	1,528,236
Infrastructure Delivery and Management	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	467,055	467,055	301,490
Environmental and Sanitation Management	0	0	0	1,376,000	1,376,000	1,389,760
	0	0	0	5,290,622	5,290,622	5,343,528
Infrastructure Delivery and Management	0	0	0	2,790,622	2,790,622	2,818,528
Environmental and Sanitation Management	0	0	0	2,500,000	2,500,000	2,525,000
	0	0	0	500,000	500,000	505,000
Environmental and Sanitation Management	0	0	0	500,000	500,000	505,000
	0	0	0	65,000	65,000	65,650
Management and Administration	0	0	0	65,000	65,000	65,650
USAID Sources	0	0	0	2,129,957	2,129,957	2,151,256
Management and Administration	0	0	0	424,430	424,430	428,675
Social Services Delivery	0	0	0	138,801	138,801	140,189
Economic Development	0	0	0	1,263,074	1,263,074	1,275,705
Environmental and Sanitation Management	0	0	0	303,652	303,652	306,688
CIDA Sources	0	0	0	151,972	151,972	153,491
Economic Development	0	0	0	151,972	151,972	153,491
DDF Sources	0	0	0	2,674,616	2,674,616	2,082,179
Management and Administration	0	0	0	1,036,668	1,036,668	553,863
Social Services Delivery	0	0	0	1,037,948	1,037,948	922,316
Environmental and Sanitation Management	0	0	0	600,000	600,000	606,000
Grand Total	0	0	0	29,434,083	29,532,907	25,952,539

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tamale Metropolitan - Tamale	0	0	0	29,434,083	29,532,907	25,952,539
Management and Administration	0	0	0	9,595,157	9,612,818	6,211,471
SP1.1: General Administration	0	0	0	9,298,596	9,314,351	5,911,944
21 Compensation of employees [GFS]	0	0	0	1,575,574	1,591,330	1,591,330
211 Wages and salaries [GFS]	0	0	0	1,369,074	1,382,765	1,382,765
21110 Established Position	0	0	0	887,395	896,269	896,269
21111 Wages and salaries in cash [GFS]	0	0	0	118,700	119,887	119,887
21112 Wages and salaries in cash [GFS]	0	0	0	362,979	366,609	366,609
212 Social contributions [GFS]	0	0	0	206,500	208,565	208,565
21210 Actual social contributions [GFS]	0	0	0	206,500	208,565	208,565
22 Use of goods and services	0	0	0	2,930,036	2,930,036	2,959,336
221 Use of goods and services	0	0	0	2,930,036	2,930,036	2,959,336
22101 Materials - Office Supplies	0	0	0	665,491	665,491	672,146
22102 Utilities	0	0	0	34,500	34,500	34,845
22104 Rentals	0	0	0	57,000	57,000	57,570
22105 Travel - Transport	0	0	0	510,584	510,584	515,690
22106 Repairs - Maintenance	0	0	0	86,800	86,800	87,668
22107 Training - Seminars - Conferences	0	0	0	273,413	273,413	276,147
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	1,208,487	1,208,487	1,220,572
22111 Other Charges - Fees	0	0	0	5,760	5,760	5,818
22113	0	0	0	18,000	18,000	18,180
26 Grants	0	0	0	440,000	440,000	444,400
263 To other general government units	0	0	0	440,000	440,000	444,400
26321 Capital Transfers	0	0	0	440,000	440,000	444,400
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	517,800	517,800	522,978
282 Miscellaneous other expense	0	0	0	517,800	517,800	522,978
28210 General Expenses	0	0	0	517,800	517,800	522,978
31 Non Financial Assets	0	0	0	3,775,186	3,775,186	333,300
311 Fixed assets	0	0	0	3,775,186	3,775,186	333,300
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	1,130,565	1,130,565	0
31113 Other structures	0	0	0	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	300,000	300,000	0
31131 Infrastructure Assets	0	0	0	2,164,621	2,164,621	151,500
SP1.2: Planning and Coordination	0	0	0	296,561	298,467	299,527
21 Compensation of employees [GFS]	0	0	0	190,561	192,467	192,467
211 Wages and salaries [GFS]	0	0	0	190,561	192,467	192,467
21110 Established Position	0	0	0	190,561	192,467	192,467

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	106,000	106,000	107,060
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	91,000	91,000	91,910
Infrastructure Delivery and Management	0	0	0	5,365,385	5,389,003	5,419,039
SP2.1: Public Works Service	0	0	0	4,384,888	4,400,109	4,428,737
21 Compensation of employees [GFS]	0	0	0	1,522,124	1,537,345	1,537,345
211 Wages and salaries [GFS]	0	0	0	1,522,124	1,537,345	1,537,345
21110 Established Position	0	0	0	1,522,124	1,537,345	1,537,345
22 Use of goods and services	0	0	0	72,142	72,142	72,863
221 Use of goods and services	0	0	0	72,142	72,142	72,863
22101 Materials - Office Supplies	0	0	0	12,142	12,142	12,263
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	2,790,622	2,790,622	2,818,528
311 Fixed assets	0	0	0	2,790,622	2,790,622	2,818,528
31113 Other structures	0	0	0	2,790,622	2,790,622	2,818,528
SP2.2: Urban Roads Management	0	0	0	605,204	610,656	611,256
21 Compensation of employees [GFS]	0	0	0	545,204	550,656	550,656
211 Wages and salaries [GFS]	0	0	0	545,204	550,656	550,656
21110 Established Position	0	0	0	545,204	550,656	550,656
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
SP2.3: Physical and Spatial Planning Development	0	0	0	375,293	378,237	379,046
21 Compensation of employees [GFS]	0	0	0	294,397	297,341	297,341
211 Wages and salaries [GFS]	0	0	0	294,397	297,341	297,341
21110 Established Position	0	0	0	294,397	297,341	297,341
22 Use of goods and services	0	0	0	10,896	10,896	11,005
221 Use of goods and services	0	0	0	10,896	10,896	11,005
22101 Materials - Office Supplies	0	0	0	10,896	10,896	11,005
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	2,210,274	2,214,318	1,936,129
SP3.1: Education, Youth and Sports Management	0	0	0	1,183,076	1,183,076	1,194,907
28 Other expense	0	0	0	169,892	169,892	171,591
282 Miscellaneous other expense	0	0	0	169,892	169,892	171,591
28210 General Expenses	0	0	0	169,892	169,892	171,591
31 Non Financial Assets	0	0	0	1,013,184	1,013,184	1,023,316
311 Fixed assets	0	0	0	1,013,184	1,013,184	1,023,316
31112 Nonresidential buildings	0	0	0	1,013,184	1,013,184	1,023,316

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2: Social Welfare and Community Development	0	0	0	240,235	242,517	242,638
21 Compensation of employees [GFS]	0	0	0	228,183	230,465	230,465
211 Wages and salaries [GFS]	0	0	0	228,183	230,465	230,465
21110 Established Position	0	0	0	228,183	230,465	230,465
22 Use of goods and services	0	0	0	12,052	12,052	12,173
221 Use of goods and services	0	0	0	12,052	12,052	12,173
22101 Materials - Office Supplies	0	0	0	12,052	12,052	12,173
SP3.3: Health Services	0	0	0	786,962	788,725	498,585
21 Compensation of employees [GFS]	0	0	0	176,234	177,997	177,997
211 Wages and salaries [GFS]	0	0	0	176,234	177,997	177,997
21110 Established Position	0	0	0	176,234	177,997	177,997
22 Use of goods and services	0	0	0	138,801	138,801	140,189
221 Use of goods and services	0	0	0	138,801	138,801	140,189
22109 Special Services	0	0	0	138,801	138,801	140,189
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	446,927	446,927	155,150
311 Fixed assets	0	0	0	446,927	446,927	155,150
31112 Nonresidential buildings	0	0	0	446,927	446,927	155,150
Economic Development	0	0	0	1,961,846	1,967,030	1,981,465
SP4.3: Agricultural Development	0	0	0	1,961,846	1,967,030	1,981,465
21 Compensation of employees [GFS]	0	0	0	518,377	523,561	523,561
211 Wages and salaries [GFS]	0	0	0	518,377	523,561	523,561
21110 Established Position	0	0	0	518,377	523,561	523,561
22 Use of goods and services	0	0	0	251,370	251,370	253,884
221 Use of goods and services	0	0	0	251,370	251,370	253,884
22101 Materials - Office Supplies	0	0	0	41,398	41,398	41,812
22105 Travel - Transport	0	0	0	86,972	86,972	87,841
22106 Repairs - Maintenance	0	0	0	98,000	98,000	98,980
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	1,192,099	1,192,099	1,204,020
282 Miscellaneous other expense	0	0	0	1,192,099	1,192,099	1,204,020
28210 General Expenses	0	0	0	1,192,099	1,192,099	1,204,020
Environmental and Sanitation Management	0	0	0	9,742,763	9,785,494	9,840,191
SP5.2: Environmental Protection and Waste Management	0	0	0	9,742,763	9,785,494	9,840,191
21 Compensation of employees [GFS]	0	0	0	4,273,111	4,315,843	4,315,843
211 Wages and salaries [GFS]	0	0	0	4,273,111	4,315,843	4,315,843
21110 Established Position	0	0	0	4,273,111	4,315,843	4,315,843

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,919,652	1,919,652	1,938,848
221 Use of goods and services	0	0	0	1,919,652	1,919,652	1,938,848
22101 Materials - Office Supplies	0	0	0	642,838	642,838	649,266
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	45,000	45,000	45,450
22104 Rentals	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	442,736	442,736	447,163
22106 Repairs - Maintenance	0	0	0	251,000	251,000	253,510
22107 Training - Seminars - Conferences	0	0	0	318,078	318,078	321,259
28 Other expense	0	0	0	600,000	600,000	606,000
282 Miscellaneous other expense	0	0	0	600,000	600,000	606,000
28210 General Expenses	0	0	0	600,000	600,000	606,000
31 Non Financial Assets	0	0	0	2,950,000	2,950,000	2,979,500
311 Fixed assets	0	0	0	2,950,000	2,950,000	2,979,500
31113 Other structures	0	0	0	2,700,000	2,700,000	2,727,000
31122 Other machinery and equipment	0	0	0	250,000	250,000	252,500
Budget and Finance	0	0	0	558,658	564,244	564,244
SP6.2 Budgeting and Rating	0	0	0	558,658	564,244	564,244
21 Compensation of employees [GFS]	0	0	0	558,658	564,244	564,244
211 Wages and salaries [GFS]	0	0	0	558,658	564,244	564,244
21110 Established Position	0	0	0	558,658	564,244	564,244
SP6.3 Revenue Mobilization and Management	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
Grand Total	0	0	0	29,434,083	29,532,907	25,952,539

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Tamale Metropolitan - Tamale Management and Administration	9,164,245	3,477,512	3,557,060	16,228,817	688,179	1,102,921	682,000	2,393,100	0	0	0	0	3,995,307	6,616,859	10,812,166	29,434,083	
Central Administration	1,077,956	1,913,105	3,024,897	6,015,959	688,179	1,102,921	282,000	2,053,100	0	0	0	0	1,037,809	488,289	1,526,098	9,955,157	
Administration (Assembly Office)	1,077,956	1,913,105	3,024,897	6,015,959	688,179	1,102,921	282,000	2,053,100	0	0	0	0	1,037,809	488,289	1,526,098	9,955,157	
Administration (Assembly Office)	1,077,956	1,913,105	3,024,897	6,015,959	688,179	1,102,921	282,000	2,053,100	0	0	0	0	1,037,809	488,289	1,526,098	9,955,157	
Infrastructure Delivery and Management	2,261,725	213,038	0	2,474,763	0	0	0	0	0	0	0	0	0	2,796,622	2,796,622	5,585,385	
Physical Planning	294,397	80,896	0	375,293	0	0	0	0	0	0	0	0	0	0	0	375,293	
Office of Departmental Head	80,722	0	0	161,619	0	0	0	0	0	0	0	0	0	0	0	161,619	
Parks and Gardens	213,075	0	0	213,075	0	0	0	0	0	0	0	0	0	0	0	213,075	
Works	1,822,624	72,142	0	1,894,766	0	0	0	0	0	0	0	0	0	2,796,622	2,796,622	4,394,688	
Office of Departmental Head	714,291	0	0	714,291	0	0	0	0	0	0	0	0	0	2,796,622	2,796,622	3,504,912	
Feeder Roads	807,834	72,142	0	879,976	0	0	0	0	0	0	0	0	0	0	0	879,976	
Urban Roads	545,204	60,000	0	605,204	0	0	0	0	0	0	0	0	0	0	0	605,204	
Urban Roads	545,204	60,000	0	605,204	0	0	0	0	0	0	0	0	0	0	0	605,204	
Social Services Delivery	404,417	206,844	272,163	883,225	0	0	190,000	190,000	0	0	0	0	138,801	1,037,948	1,176,749	22,102,274	
Education, Youth and Sports	0	169,892	0	169,892	0	0	100,000	100,000	0	0	0	0	0	913,184	913,184	1,183,076	
Office of Departmental Head	0	169,892	0	169,892	0	0	100,000	100,000	0	0	0	0	0	913,184	913,184	1,183,076	
Health	0	25,000	272,163	297,163	0	0	50,000	50,000	0	0	0	0	138,801	124,764	263,565	610,728	
Office of District Medical Officer of Health	0	25,000	272,163	297,163	0	0	50,000	50,000	0	0	0	0	138,801	124,764	263,565	610,728	
Social Welfare & Community Development	228,183	12,052	0	240,235	0	0	0	0	0	0	0	0	0	0	0	240,235	
Office of Departmental Head	228,183	12,052	0	240,235	0	0	0	0	0	0	0	0	0	0	0	240,235	
Birth and Death	176,234	0	0	176,234	0	0	0	0	0	0	0	0	0	0	0	176,234	
Birth and Death	176,234	0	0	176,234	0	0	0	0	0	0	0	0	0	0	0	176,234	
Economic Development	518,377	28,424	0	546,801	0	0	0	0	0	0	0	0	1,415,046	0	1,415,046	1,961,846	
Agriculture	518,377	28,424	0	546,801	0	0	0	0	0	0	0	0	1,415,046	0	1,415,046	1,961,846	
Agriculture	518,377	28,424	0	546,801	0	0	0	0	0	0	0	0	1,415,046	0	1,415,046	1,961,846	
Environmental and Sanitation Management	4,273,111	1,116,000	260,000	5,649,111	0	0	190,000	190,000	0	0	0	0	1,403,652	2,500,000	3,903,652	97,427,63	
Health	4,273,111	20,000	0	4,293,111	0	0	0	0	0	0	0	0	667,858	0	667,858	4,960,969	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Environmental Health Unit	4,273,111	20,000	0	4,293,111	0	0	0	0	0	0	0	0	667,858	0	667,858	4,960,969	
Waste Management	0	1,096,000	260,000	1,356,000	0	0	190,000	190,000	0	0	0	0	735,794	2,500,000	3,235,794	4,781,794	
Waste Management	0	1,096,000	260,000	1,356,000	0	0	190,000	190,000	0	0	0	0	735,794	2,500,000	3,235,794	4,781,794	
Budget and Finance	558,658	0	0	558,658	0	0	0	0	0	0	0	0	0	0	0	558,658	
Budget and Rating	558,658	0	0	558,658	0	0	0	0	0	0	0	0	0	0	0	558,658	
Budget and Rating	558,658	0	0	558,658	0	0	0	0	0	0	0	0	0	0	0	558,658	

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source	1,227,956	
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] 1,077,956

Objective	000000	Compensation of Employees		1,077,956
Program	93001	Management and Administration		1,077,956
Sub-Program	93001001	SP1.1: General Administration		887,395
Operation	000000		0.0 0.0 0.0	887,395

Wages and salaries [GFS]				887,395
2111001 Established Post				887,395
Sub-Program	93001002	SP1.2: Planning and Coordination		190,561
Operation	000000		0.0 0.0 0.0	190,561

Wages and salaries [GFS]				190,561
2111001 Established Post				190,561

Non Financial Assets 150,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		150,000
Program	93001	Management and Administration		150,000
Sub-Program	93001001	SP1.1: General Administration		150,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	150,000

Fixed assets				150,000
3113108 Furniture and Fittings				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	2,053,100	
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] 688,179

Objective	000000	Compensation of Employees		688,179
Program	93001	Management and Administration		688,179
Sub-Program	93001001	SP1.1: General Administration		688,179
Operation	000000		0.0 0.0 0.0	688,179

Wages and salaries [GFS]				481,679
2111102 Monthly paid and casual labour				118,700
2111206 Committee of Council Allowance				105,182
2111225 Boards /Committees /Commissions Allowance				237,797
2111248 Special Allowance/Honorarium				20,000
Social contributions [GFS]				206,500
2121004 End of Service Benefit (ESB/Ex-Gratia)				206,500

Use of goods and services 825,121

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		825,121
Program	93001	Management and Administration		825,121
Sub-Program	93001001	SP1.1: General Administration		719,121
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	83,800

Use of goods and services				83,800
2210101 Printed Material and Stationery				10,000
2210601 Roads, Driveways and Grounds				14,000
2210603 Repairs of Office Buildings				13,100
2210604 Maintenance of Furniture and Fixtures				5,000
2210611 Maintenance of Markets				10,000
2210623 Maintenance of Office Equipment				13,700
2211302 Office Accommodation				18,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210103 Refreshment Items				10,000
2210113 Feeding Cost				20,000
2210404 Hotel Accommodations				20,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	554,321

Use of goods and services				554,321
2210103 Refreshment Items				20,000
2210113 Feeding Cost				30,000
2210118 Sports, Recreational and Cultural Materials				1,061
2210122 Value Books				15,000
2210201 Electricity charges				15,000
2210202 Water				14,000
2210203 Telecommunications				3,500
2210204 Postal Charges				2,000
2210404 Hotel Accommodations				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210409	Rental of Plant and Equipment				7,000	
2210509	Other Travel and Transportation				5,000	
2210510	Other Night allowances				60,000	
2210511	Local travel cost				4,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				29,000	
2210706	Library and Subscription				28,000	
2210909	Operational Enhancement Expenses				285,000	
2211101	Bank Charges				5,760	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	1,000
Use of goods and services						
					1,000	
2210614	Traditional Authority Property				1,000	
Sub-Program	93001002	SP1.2: Planning and Coordination				106,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	106,000
Use of goods and services						
					106,000	
2210103	Refreshment Items				5,000	
2210113	Feeding Cost				10,000	
2210909	Operational Enhancement Expenses				91,000	
Social benefits [GFS]					60,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				60,000
Program	93001	Management and Administration				60,000
Sub-Program	93001001	SP1.1: General Administration				60,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
Employer social benefits						
					60,000	
2731102	Staff Welfare Expenses				60,000	
Other expense					217,800	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				217,800
Program	93001	Management and Administration				217,800
Sub-Program	93001001	SP1.1: General Administration				217,800
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	217,800
Miscellaneous other expense						
					217,800	
2821007	Court Expenses				2,000	
2821008	Awards and Rewards				152,000	
2821009	Donations				58,000	
2821019	Scholarship and Bursaries				5,000	
2821024	Tax Refund				800	
Non Financial Assets					262,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				262,000
Program	93001	Management and Administration				262,000
Sub-Program	93001001	SP1.1: General Administration				262,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	262,000
Fixed assets						
					262,000	
3111204	Office Buildings				262,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source		880,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0811300	Tamale Metropolis - Tamale				
					Grants	
					440,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			440,000	
Program	93001	Management and Administration			440,000	
Sub-Program	93001001	SP1.1: General Administration			440,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	440,000
To other general government units					440,000	
2632102 MP's capital development projects					440,000	
Non Financial Assets					440,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			440,000	
Program	93001	Management and Administration			440,000	
Sub-Program	93001001	SP1.1: General Administration			440,000	
Project	910801	910801 - Procurement management	1.0	1.0	1.0	440,000
Fixed assets						
					440,000	
3111311	Drainage				140,000	
3112214	Electrical Equipment				300,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	3,908,002
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				1,173,105
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		1,173,105
Program	93001	Management and Administration		1,173,105
Sub-Program	93001001	SP1.1: General Administration		1,173,105
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	327,584
Use of goods and services				327,584
2210107 Electrical Accessories				120,000
2210502 Maintenance and Repairs - Official Vehicles				57,584
2210605 Maintenance of Machinery and Plant				30,000
2210706 Library and Subscription				30,000
2210909 Operational Enhancement Expenses				90,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	106,413
Use of goods and services				106,413
2210909 Operational Enhancement Expenses				106,413
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	410,108
Use of goods and services				410,108
2210103 Refreshment Items				3,000
2210106 Oils and Lubricants				140,000
2210111 Other Office Materials and Consumables				35,000
2210113 Feeding Cost				7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210803 Other Consultancy Expenses				70,000
2210909 Operational Enhancement Expenses				150,108
Operation	910806	910806 - Security management	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210114 Rations				10,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210113 Feeding Cost				30,000
2210512 Mileage Allowance				40,000
2210705 Hotel Accommodation				30,000
2210709 Seminars/Conferences/Workshops (Foreign)				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210103 Refreshment Items				35,000
2210909 Operational Enhancement Expenses				30,000
Other expense				300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		300,000
Program	93001	Management and Administration		300,000
Sub-Program	93001001	SP1.1: General Administration		300,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821009 Donations				150,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821010 Contributions				150,000
Non Financial Assets				2,434,897
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		2,434,897
Program	93001	Management and Administration		2,434,897
Sub-Program	93001001	SP1.1: General Administration		2,434,897
Project	910801	910801 - Procurement management	1.0 1.0 1.0	2,434,897
Fixed assets				2,434,897
3111103 Bungalows/Flats				40,000
3111204 Office Buildings				608,565
3111205 School Buildings				200,000
3111207 Health Centres				60,000
3113101 Electrical Networks				626,332
3113108 Furniture and Fittings				900,000
Amount (GHe)				65,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	13117		Total By Fund Source	65,000
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				65,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		65,000
Program	93001	Management and Administration		65,000
Sub-Program	93001001	SP1.1: General Administration		65,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210103 Refreshment Items				10,000
2210113 Feeding Cost				25,000
2210511 Local travel cost				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	43131	USAID	Total By Fund Source 424,430
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	424,430
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		424,430
Program	93001	Management and Administration		424,430
Sub-Program	93001001	SP1.1: General Administration		424,430
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	424,430

			Use of goods and services	424,430
2210101	Printed Material and Stationery			20,000
2210103	Refreshment Items			54,430
2210113	Feeding Cost			70,000
2210502	Maintenance and Repairs - Official Vehicles			30,000
2210503	Fuel and Lubricants - Official Vehicles			50,000
2210511	Local travel cost			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	44009	DDF	Total By Fund Source 1,036,668
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	548,379
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		548,379
Program	93001	Management and Administration		548,379
Sub-Program	93001001	SP1.1: General Administration		548,379
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	51,413

			Use of goods and services	51,413
2210710	Staff Development			51,413
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	496,966

			Use of goods and services	496,966
2210908	Property Valuation Expenses			496,966

			Non Financial Assets	488,289
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		488,289
Program	93001	Management and Administration		488,289
Sub-Program	93001001	SP1.1: General Administration		488,289
Project	910801	910801 - Procurement management	1.0 1.0 1.0	488,289

			Fixed assets	488,289
3113101	Electrical Networks			161,355
3113108	Furniture and Fittings			326,934

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 100,000
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 100,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	93003	Social Services Delivery		100,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		100,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111205	School Buildings			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 169,892
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	

Other expense 169,892

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		169,892
Program	93003	Social Services Delivery		169,892
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		169,892
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	169,892

Miscellaneous other expense				169,892
2821010	Contributions			149,892
2821019	Scholarship and Bursaries			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 913,184
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 913,184

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		913,184
Program	93003	Social Services Delivery		913,184
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		913,184
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	913,184

Fixed assets				913,184
3111205	School Buildings			913,184

		Total Cost Centre	1,183,076
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source		50,000				
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 50,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000				
Program	93003	Social Services Delivery			50,000				
Sub-Program	93003003	SP3.3: Health Services			50,000				
Project	910503	910503 - Public Health services	1.0	1.0	1.0	50,000			

Fixed assets					50,000				
3111207	Health Centres				50,000				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		297,163				
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							

Other expense 25,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,000				
Program	93003	Social Services Delivery			25,000				
Sub-Program	93003003	SP3.3: Health Services			25,000				
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,000			

Miscellaneous other expense					25,000				
2821010	Contributions				25,000				

Non Financial Assets 272,163

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			272,163				
Program	93003	Social Services Delivery			272,163				
Sub-Program	93003003	SP3.3: Health Services			272,163				
Project	910503	910503 - Public Health services	1.0	1.0	1.0	272,163			

Fixed assets					272,163				
3111202	Clinics				168,550				
3111207	Health Centres				103,613				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13131	USAID	Total By Fund Source		138,801				
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							

Use of goods and services 138,801

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			138,801				
Program	93003	Social Services Delivery			138,801				
Sub-Program	93003003	SP3.3: Health Services			138,801				
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	138,801			

Use of goods and services					138,801				
2210909	Operational Enhancement Expenses				138,801				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source		124,764				
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 124,764

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			124,764				
Program	93003	Social Services Delivery			124,764				
Sub-Program	93003003	SP3.3: Health Services			124,764				
Project	910503	910503 - Public Health services	1.0	1.0	1.0	124,764			

Fixed assets					124,764				
3111201	Hospitals				124,764				

Total Cost Centre 610,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 4,273,111
Function Code	70740	Public health services	
Organisation	3390402001	Tamale Metropolitan - Tamale_Health_Environmental Health Unit_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Compensation of employees [GFS]	4,273,111
Objective	000000	Compensation of Employees		4,273,111
Program	93005	Environmental and Sanitation Management		4,273,111
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		4,273,111
Operation	000000		0.0 0.0 0.0	4,273,111

Wages and salaries [GFS]			4,273,111
2111001	Established Post		4,273,111

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70740	Public health services	
Organisation	3390402001	Tamale Metropolitan - Tamale_Health_Environmental Health Unit_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Use of goods and services	20,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		20,000
Program	93005	Environmental and Sanitation Management		20,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210511	Local travel cost		15,000
2210708	Refreshments		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	USAID	Total By Fund Source 500,000
Function Code	70740	Public health services	
Organisation	3390402001	Tamale Metropolitan - Tamale_Health_Environmental Health Unit_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Use of goods and services	500,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		500,000
Program	93005	Environmental and Sanitation Management		500,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		500,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	500,000

Use of goods and services			500,000
2210120	Purchase of Petty Tools/Implements		200,000
2210301	Cleaning Materials		10,000
2210505	Running Cost - Official Vehicles		50,000
2210701	Training Materials		100,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 167,858
Function Code	70740	Public health services	
Organisation	3390402001	Tamale Metropolitan - Tamale_Health_Environmental Health Unit_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Use of goods and services	167,858
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		167,858
Program	93005	Environmental and Sanitation Management		167,858
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		167,858
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	167,858

Use of goods and services			167,858
2210103	Refreshment Items		10,000
2210113	Feeding Cost		20,000
2210119	Household Items		52,838
2210512	Mileage Allowance		31,942
2210711	Public Education and Sensitization		53,078

Total Cost Centre 4,960,969

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 190,000
Function Code	70510	Waste management	
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Non Financial Assets	190,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		190,000
Program	93005	Environmental and Sanitation Management		190,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		190,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	190,000

Fixed assets		190,000
3111303 Toilets		190,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,356,000
Function Code	70510	Waste management	
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Use of goods and services	1,096,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		1,096,000
Program	93005	Environmental and Sanitation Management		1,096,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		1,096,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	246,000

Use of goods and services		246,000		
2210111 Other Office Materials and Consumables		50,000		
2210301 Cleaning Materials		35,000		
2210409 Rental of Plant and Equipment		30,000		
2210605 Maintenance of Machinery and Plant		31,000		
2210610 Maintenance of Drains		100,000		
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	600,000

Use of goods and services		600,000		
2210106 Oils and Lubricants		180,000		
2210205 Sanitation Charges		100,000		
2210502 Maintenance and Repairs - Official Vehicles		200,000		
2210616 Maintenance of Public Sanitary Facilities		120,000		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	250,000

Use of goods and services		250,000
2210120 Purchase of Petty Tools/Implements		110,000
2210409 Rental of Plant and Equipment		90,000
2210517 Fuel Allocation To Waste Management Department		50,000

			Non Financial Assets	260,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		260,000
Program	93005	Environmental and Sanitation Management		260,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		260,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	260,000

Fixed assets		260,000
3111311 Drainage		160,000
3111399 Other Structures Control Code		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13003		<i>Total By Fund Source</i> 2,500,000
Function Code	70510	Waste management	
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

Non Financial Assets 2,500,000

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	2,500,000
Program	93005	Environmental and Sanitation Management	2,500,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	2,500,000
Project	910901	910901 - Environmental sanitation Management	2,500,000

Fixed assets		2,500,000
3111303	Toilets	1,700,000
3111306	Bridges	300,000
3111311	Drainage	250,000
3112206	Plant and Machinery	250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 135,794
Function Code	70510	Waste management	
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

Use of goods and services 135,794

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	135,794
Program	93005	Environmental and Sanitation Management	135,794
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	135,794
Operation	910901	910901 - Environmental sanitation Management	135,794

Use of goods and services		135,794
2210113	Feeding Cost	20,000
2210502	Maintenance and Repairs - Official Vehicles	55,794
2210512	Mileage Allowance	40,000
2210708	Refreshments	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 600,000
Function Code	70510	Waste management	
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

Other expense 600,000

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	600,000
Program	93005	Environmental and Sanitation Management	600,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	600,000
Operation	910901	910901 - Environmental sanitation Management	600,000

Miscellaneous other expense		600,000
2821010	Contributions	600,000

Total Cost Centre 4,781,794

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 546,801
Function Code	70421	Agriculture cs	
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Amount (GH¢)
Compensation of employees [GFS]			518,377
Objective	000000	Compensation of Employees	518,377
Program	93004	Economic Development	518,377
Sub-Program	93004003	SP4.3:Agricultural Development	518,377
Operation	000000	0.0 0.0 0.0	518,377

Wages and salaries [GFS]			518,377
2111001 Established Post			518,377

			Amount (GH¢)
Use of goods and services			28,424
Objective	550201	2.1 End hunger and ensure access to sufficient food	28,424
Program	93004	Economic Development	28,424
Sub-Program	93004003	SP4.3:Agricultural Development	28,424
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	28,424

Use of goods and services			28,424
2210106 Oils and Lubricants			10,424
2210502 Maintenance and Repairs - Official Vehicles			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 1,263,074
Function Code	70421	Agriculture cs	
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Amount (GH¢)
Use of goods and services			70,974
Objective	550201	2.1 End hunger and ensure access to sufficient food	70,974
Program	93004	Economic Development	70,974
Sub-Program	93004003	SP4.3:Agricultural Development	70,974
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	70,974

Use of goods and services			70,974
2210103 Refreshment Items			8,974
2210113 Feeding Cost			22,000
2210505 Running Cost - Official Vehicles			15,000
2210701 Training Materials			25,000

			Amount (GH¢)
Other expense			1,192,099
Objective	550201	2.1 End hunger and ensure access to sufficient food	1,192,099
Program	93004	Economic Development	1,192,099
Sub-Program	93004003	SP4.3:Agricultural Development	1,192,099
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	1,192,099

Miscellaneous other expense			1,192,099
2821021 Grants to Households			1,192,099

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 151,972
Function Code	70421	Agriculture cs	
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Amount (GH¢)
Use of goods and services			151,972
Objective	550201	2.1 End hunger and ensure access to sufficient food	151,972
Program	93004	Economic Development	151,972
Sub-Program	93004003	SP4.3:Agricultural Development	151,972
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	151,972

Use of goods and services			151,972
2210512 Mileage Allowance			53,972
2210606 Maintenance of General Equipment			98,000

Total Cost Centre			1,961,846
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	91,619
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		

Compensation of employees [GFS] 80,722

Objective	000000	Compensation of Employees		80,722
Program	93002	Infrastructure Delivery and Management		80,722
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		80,722
Operation	000000		0.0 0.0 0.0	80,722

Wages and salaries [GFS]				80,722
2111001	Established Post			80,722

Use of goods and services 10,896

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	93002	Infrastructure Delivery and Management		10,896
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		10,896
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,896

Use of goods and services				10,896
2210106	Oils and Lubricants			10,896

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	70,000
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		

Other expense 70,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	93002	Infrastructure Delivery and Management		70,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000

Miscellaneous other expense				70,000
2821018	Civic Numbering/Street Naming			70,000

Total Cost Centre 161,619

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	213,675
Function Code	70540	Protection of biodiversity and landscape		
Organisation	3390703001	Tamale Metropolitan - Tamale_Physical Planning_Parks and Gardens_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

Compensation of employees [GFS] 213,675

Objective	000000	Compensation of Employees		213,675
Program	93002	Infrastructure Delivery and Management		213,675
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		213,675
Operation	000000		0.0 0.0 0.0	213,675

Wages and salaries [GFS]				213,675
2111001	Established Post			213,675

Total Cost Centre 213,675

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 240,235
Function Code	70620	Community Development	
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	228,183
Program	93003	Social Services Delivery	228,183
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	228,183
Operation	000000	0.0 0.0 0.0	228,183

Wages and salaries [GFS]			228,183
2111001	Established Post		228,183

			Use of goods and services
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	12,052
Program	93003	Social Services Delivery	12,052
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	12,052
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	12,052

Use of goods and services			12,052
2210101	Printed Material and Stationery		4,052
2210106	Oils and Lubricants		8,000
Total Cost Centre			240,235

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 714,291
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]
Objective	000000	Compensation of Employees	714,291
Program	93002	Infrastructure Delivery and Management	714,291
Sub-Program	93002001	SP2.1: Public Works Service	714,291
Operation	000000	0.0 0.0 0.0	714,291

Wages and salaries [GFS]			714,291
2111001	Established Post		714,291

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13003		Total By Fund Source 2,790,622
Function Code	70610	Housing development	
Organisation	3391001001	Tamale Metropolitan - Tamale_Works_Office of Departmental Head_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Non Financial Assets
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	2,790,622
Program	93002	Infrastructure Delivery and Management	2,790,622
Sub-Program	93002001	SP2.1: Public Works Service	2,790,622
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	2,790,622

Fixed assets			2,790,622
3111304	Markets		2,790,622
Total Cost Centre			3,504,912

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	879,976
Function Code	70451	Road transport		
Organisation	3391004001	Tamale Metropolitan - Tamale_Works_Feeder Roads_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		
Compensation of employees [GFS]				807,834
Objective	000000	Compensation of Employees		807,834
Program	93002	Infrastructure Delivery and Management		807,834
Sub-Program	93002001	SP2.1: Public Works Service		807,834
Operation	000000		0.0 0.0 0.0	807,834
Wages and salaries [GFS]				807,834
2111001 Established Post				807,834
Use of goods and services				72,142
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		72,142
Program	93002	Infrastructure Delivery and Management		72,142
Sub-Program	93002001	SP2.1: Public Works Service		72,142
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	72,142
Use of goods and services				72,142
2210101 Printed Material and Stationery				12,142
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Total Cost Centre				879,976

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	558,658
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3391200001	Tamale Metropolitan - Tamale_Budget and Rating_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		
Compensation of employees [GFS]				558,658
Objective	000000	Compensation of Employees		558,658
Program	93006	Budget and Finance		558,658
Sub-Program	93006002	SP6.2 Budgeting and Rating		558,658
Operation	000000		0.0 0.0 0.0	558,658
Wages and salaries [GFS]				558,658
2111001 Established Post				558,658
Total Cost Centre				558,658

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	605,204
Function Code	70451	Road transport		
Organisation	3391600001	Tamale Metropolitan - Tamale Urban Roads Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

				Compensation of employees [GFS]	545,204
Objective	000000	Compensation of Employees			545,204
Program	93002	Infrastructure Delivery and Management			545,204
Sub-Program	93002002	SP2.2: Urban Roads Management			545,204
Operation	000000		0.0 0.0 0.0		545,204

Wages and salaries [GFS]				545,204
2111001 Established Post				545,204

				Use of goods and services	60,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			60,000
Program	93002	Infrastructure Delivery and Management			60,000
Sub-Program	93002002	SP2.2: Urban Roads Management			60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		60,000

Use of goods and services				60,000
2210101 Printed Material and Stationery				5,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
Total Cost Centre				605,204

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	176,234
Function Code	71090	Social protection n.e.c.		
Organisation	3391700001	Tamale Metropolitan - Tamale Birth and Death Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

				Compensation of employees [GFS]	176,234
Objective	000000	Compensation of Employees			176,234
Program	93003	Social Services Delivery			176,234
Sub-Program	93003003	SP3.3: Health Services			176,234
Operation	000000		0.0 0.0 0.0		176,234

Wages and salaries [GFS]				176,234
2111001 Established Post				176,234

Total Cost Centre				176,234
Total Vote				29,434,083

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MDA	Central GOG and CF		I G F		STATUTORY		OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex/ABFA	Others		Goods Service	Capex	Tot. External
Tamale Metropolitan - Tamale	9,164,245	3,477,512	3,557,060	16,228,817	688,179	1,102,921	692,000	2,393,100	0	0	3,995,307	6,616,859	10,812,166	29,434,083
Management and Administration	1,077,956	1,913,105	3,024,897	6,015,959	688,179	1,102,921	282,000	2,053,100	0	0	1,037,809	488,289	1,526,098	9,595,157
SP1.1: General Administration	887,395	1,913,105	3,024,897	5,825,398	688,179	986,921	282,000	1,947,100	0	0	1,037,809	488,289	1,526,098	9,286,596
SP1.2: Planning and Coordination	190,561	0	0	190,561	0	106,000	0	106,000	0	0	0	0	0	29,631
Infrastructure Delivery and Management	2,367,725	213,038	0	2,574,763	0	0	0	0	0	0	0	2,796,622	2,796,622	5,385,385
SP2.1: Public Works Service	1,522,124	721,42	0	1,594,266	0	0	0	0	0	0	0	2,796,622	2,796,622	4,384,888
SP2.2: Urban Roads Management	545,204	60,000	0	605,204	0	0	0	0	0	0	0	0	0	605,204
SP2.3: Physical and Spatial Planning Development	284,397	80,896	0	375,293	0	0	0	0	0	0	0	0	0	375,293
Social Services Delivery	404,417	206,244	272,163	883,225	0	150,000	150,000	150,000	0	0	138,801	1,027,948	1,176,749	22,102,74
SP3.1: Education, Youth and Sports Management	0	169,892	0	169,892	0	100,000	100,000	100,000	0	0	0	913,164	913,164	1,153,076
SP3.2: Social Welfare and Community Development	228,183	12,052	0	240,235	0	0	0	0	0	0	0	0	0	240,235
SP3.3: Health Services	176,234	25,000	272,163	473,398	0	50,000	50,000	50,000	0	0	138,801	124,764	263,565	78,699,92
Economic Development	518,377	28,424	0	546,801	0	0	0	0	0	0	1,415,046	0	1,415,046	1,961,846
SP4.3: Agricultural Development	518,377	28,424	0	546,801	0	0	0	0	0	0	1,415,046	0	1,415,046	1,961,846
Environmental and Sanitation Management	4,273,111	1,116,000	280,000	5,669,111	0	190,000	190,000	190,000	0	0	1,403,652	2,590,800	3,993,652	9,742,763
SP5.2: Environmental Protection and Waste Management	4,273,111	1,116,000	280,000	5,669,111	0	190,000	190,000	190,000	0	0	1,403,652	2,590,800	3,993,652	9,742,763
Budget and Finance	558,658	0	0	558,658	0	0	0	0	0	0	0	0	0	558,658
SP6.2 Budgeting and Rating	558,658	0	0	558,658	0	0	0	0	0	0	0	0	0	558,658