



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

TAMALE METROPOLITAN

Table of Contents

PART A: STRATEGIC OVERVIEW.....	3
1. ESTABLISHMENT OF THE DISTRICT	3
2. VISION	6
3. MISSION.....	6
4. GOAL	6
5. CORE FUNCTIONS.....	6
6. DISTRICT ECONOMY	9
7. KEY ACHIEVEMENTS IN 2019	13
8. REVENUE AND EXPENDITURE PERFORMANCE.....	18
a. REVENUE	18
b. EXPENDITURE	20
9. NMTDF POLICY OBJECTIVES	21
10. POLICY OUTCOME INDICATORS AND TARGETS	22
11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	25
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	32
PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	40
PROGRAMME 4: ECONOMIC DEVELOPMENT	52
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	56
PROGRAMME 6: BUDGET AND FINANCE	61
PART C: FINANCIAL INFORMATION	68

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Tamale Metropolis is one of the 17 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.

Tamale is strategically located in the Northern Region and by its location, the Metropolis has a market potential for local goods from the agricultural and commercial sectors from the other districts in the region and the southern part of Ghana. By its location, the Metropolis stands to gain in trade from some neighboring West African countries such as Burkina Faso, Niger, Mali and Togo. The Metropolis has a total estimated land size of 646.9sqkm (PHC, 2010). Geographically, the Metropolis lies between latitude 9°16 and 9° 34 North and longitudes 0° 36 and 0° 57 west.

There are 117 communities in the Metropolis of which 41 (35%) are urban communities, 15 (13%) being peri-urban and 61 (52%) of them being rural in nature. The rural parts of Tamale are the areas where land for agricultural activities is available to a large extent and serve as the food basket for the Metropolis. However, these communities still lack basic social and economic infrastructure such as good road network, school blocks, hospitals, market and recreational centers.

POPULATION STRUCTURE

Historically, the Northern Regions of the country had vast land cover with smaller population sizes. This area begun experiencing high population growth after people migrated from other areas to settle, such as, the Mamprusi, Konkombas and other tribes. From the 2010 PHC, the population of the Tamale Metropolis is 223,252. The number of males is 111,109 (49.7%) while 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 the proportion living in rural areas is (19.2%), 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. With an urban population of 80.8%, the Metropolis is the only district in the Region which is predominantly urban. This implies that the Metropolis could be a growth pole for the regions attracting both population and economic development in the area. There is also a potential for labour (skilled and unskilled) force for industries.

The age structure of the population of a high fertility country such as Ghana is basically shaped by the effect of mortality. As it is the case with the Metropolis the structure of the population indicates a broad base that gradually tapers off with increasing age due to death. The youthfulness of the population implies high potential for human resource development to enhance social, economic and political development.

On the other hand, the proportion of the elderly at 4.1% is rather far lower than the Regional and National averages of 4.5 percent and 5.3 percent respectively, an indication of a comparably low life expectancy. In this regard pragmatic efforts would have to be made to make primary health care delivery more accessible and affordable to the aged.

Age-dependency

The age-dependency ratio is the ratio of persons in the "dependent" ages (those under age 15 and age 65 and older) to the working-age population (15 to 64 years). The age-dependency ratio is often used as an indicator of the economic burden the productive portion of the population must carry. Areas with very high birth rates usually have the highest age-dependency ratios because of the large proportion of children in the population. The higher this ratio is, the more people a potential worker is assumed to be supporting and the vice-versa.

The dependency ratio for males in the Metropolis is 70.2, while that of females is 68.5 indicating that there are more male dependents than females in the Metropolis. In the

rural area, the dependency ratio (86.5) is higher than the urban area (65.7) meaning that there is more dependent population in rural areas than the urban centers.

Fertility

Fertility refers to the number of live births a woman has ever given to in her life time. The analysis is based on the birth histories of women age 15-49. A measure of fertility is important in determining the size and structure of the population. The fertility rate for the Tamale Metropolis is 2.8 children per woman age 15-49 years, and this is lower than the regional average of 3.54. This means that a woman in the age group 15-49 living in the Metropolis would have, on the average, 2.8 children by the end of her reproductive period age.

Housing and Household Size

The housing stock of Tamale Metropolis is 19,387 representing 7.5% of the number of houses in the Northern Region. There are a total of 35,408 households and the average household size is 6.3 persons per household, which is lower than the Regional average. There are four main types of dwelling units in the Metropolis. These are the separate, isolated houses (Self Contained), the semi-detached houses, separate room (s) within a compound usually with common cooking and toilet facilities, and several huts or buildings within a common compound. These dwellings are identical of certain communities in the Metropolis.

The self-contained buildings are associated with the professional class of teachers, nurses and others in the banking and NGOs communities. Majority of the population are also living in what is termed the compound house structures where toilet, bath and kitchen structures are shared by two or more families within the compound. These are largely privately constructed for renting to the general population. The Metropolis currently has a deficit in the housing stock because of government's inability to provide affordable houses. The individual private landlords therefore take this advantage to extract huge monies from tenants. There is a high market for real affordable housing units for the high

population in the formal sector. There is therefore the need for government and private sector intervention in the provision of housing units to meet the demand of the growing population. The huts roofed with thatch buildings are commonly used in the rural communities in the Metropolis.

2. VISION

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

3. MISSION

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".

4. GOAL

To improve and increase quality of teaching and learning; health service delivery; safe drinking water and sanitation coverage; availability, access and utilization of food; and empower the vulnerable and excluded persons, especially women in the Metropolis.

5. CORE FUNCTIONS

The Tamale Metropolitan Assembly shall perform the following core functions:

1. Promote and safeguard public health and for this purpose the Ministry of Health shall assign Medical Officers of health, health inspectors and other staff as appropriate, except semi-skilled and unskilled labourers to the Assembly for the proper discharge of this duty;
2. Ensure the Metropolis is inspected regularly for the detection of nuisances or any condition likely to be offensive or injurious to health;

3. Take proper steps to secure the abatement of the nuisance or the removal of the condition if it exists;
4. Ensure the provision of adequate and wholesome supply of water throughout the entire Metropolis in consultation with the Ghana Water Company;
5. Establish, install, build, maintain and control public latrines, lavatories, urinals and wash places;
6. Construct and maintain sewerages;
7. Establish, maintain and carry out services for the removal of night soil from any building and for the destruction and treatment of such night soil;
8. Establish, maintain and carry out services for the removal and destruction of all refuse, filth and carcasses of dead animals from any public or private place;
9. Regulate any trade or business which may be noxious or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
10. Provide for the inspection of all meat, fish, vegetables and all other foodstuffs and liquid of whatever kind or nature intended for human consumption, whether exposed for sale or not; and to seize, destroy and otherwise deal with all such foodstuffs or liquid as are unfit for human consumption and to supervise and control the manufacturing of foodstuffs and liquids of whatever kind or nature intended for human consumption;
11. Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
12. Prevent and deal with the outbreak or the prevalence of any disease;
13. Prevent the spread of and exterminate tsetse-fly, mosquitoes, rats, bugs and other vermin;
14. Prohibit or regulate the making of burrow-pits or excavations;
15. Establish and maintain cemeteries;
16. Provide crematoria where in the opinion of the Assembly, it is expedient to do so;

17. Regulate or prohibit the sinking of wells and provide for the closing of wells;
18. Establish, maintain, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal;
19. Provide that the owner or occupier of any land or tenants maintain, clear and keep free from vegetation, the roads, streets or paths adjoining his land or tenements;
20. Provide for the control, destruction and licensing of dogs;
21. Provide for the control, regulation, inspection, supervision and licensing of:
 - i. Social halls, dance halls and places of entertainment;
 - ii. Lodging and eating houses;
 - iii. Any premises or land in or upon which any profession, occupation, trade or business is carried on; and
 - iv. Such occupations as the minister may specify in an instrument from time to time.
22. Establish and operate clinics and dressing stations in consultation with the Ministry of Health;
23. Construct, repair, maintain and keep clean all streets;
24. Divert or alter where necessary the course of any street;
25. Provide or arrange for electric lightening in streets and other public places and where necessary to provide and maintain electrical supply in consultation with the Electricity Corporation of Ghana;
26. Construct, repair and maintain all public roads other than trunk roads but including feeder roads and to undertake road rehabilitation programmes within the Metropolis;
27. Prescribe the condition subject to which the erection and construction, demolition, re-erection and re-construction, conversion and re-conversion, alteration, repair, sanitation and ventilation of public and private buildings and structures may be undertaken and carried out; and
28. Provide for building lines and the layout of buildings, to prepare and undertake and otherwise control schemes for improved housing layout and settlement.

6. DISTRICT ECONOMY

AGRICULTURE

Agriculture is an important sector of Ghana's economy, employing about 60.0% of the economically active population of the nation (GSS, 2010). The sector is critical to the national economy, contributing 21.3% to the Gross domestic product (GDP) in 2013 (MOFEP, 2013). The 2010 PHCR revealed that more than half (56.3%) of the population in the urban areas are engaged in agriculture, whereas less than half (43.3%) of the population in the rural areas are also engaged in agriculture.

The main types of farming activities considered in the 2010 population and housing census in Ghana are crop farming (excluding gardening), tree growing, livestock rearing, and fishing. Crop farming is one of the most dominant in the Metropolis as a whole accounting for more than half (52.9%) of the population in the urban areas while less than half (43.3%) of them are also in the rural areas. Livestock rearing accounts for 49.8% and 50.2% of urban and rural households respectively. Fish farming is virtually nonexistent in the Metropolis and this may be attributed to the lack of water bodies suitable for that purpose. There is more livestock rearing in the rural areas (50.2%) as compared to the urban areas (49.8%).

Livestock such as chicken, goat and sheep have large numbers of keepers but relatively small holdings. This perhaps explains the subsistence nature of farming in the Metropolis. The dove has the highest holding (28 per farmer) followed by cattle (26 per keeper). Beehives has the least holding (zero) which has no average keeper in the Metropolis. This implies that there is little or no bee keeping in the metropolis.

The Metropolitan Department of Agriculture is a decentralized department under the Tamale Metropolitan Assembly. This department is under the Ministry of Food and Agriculture (MoFA). The department is located at Vittin in the Tamale South Sub-Metro and the Vittin Town Council in general. This department is tasked with responsibility of ensuring food self-sufficiency and the provision of services aimed at increasing

2020 Composite Budget - Tamale Metropolitan

agricultural productivity in the Tamale Metropolis. To achieve food self-sufficiency and increase productivity, Department of Agriculture collaborates with several other governmental and non-governmental organizations especially the farmer population in the Metropolis.

MARKET CENTER

There are five functional markets in the Metropolis namely: the Tamale Central Market, Aboabo, Lamashegu, Kakpalyili, and Kukuo markets. There are however other satellite markets in other communities.

The Central Business District (CBD) is also fast developing with the springing up of modern super market activities. There is however an uncompleted modern super market block that was under construction during the 1970s. It is still under construction. This facility when completed would provide space for offices, stores and shopping space for businesses. This would also assist in taking most of the traders off the street and other open spaces in the CBD area of the Metropolis. Fortunately, Government of Ghana has made provisions for funds for the completion of this market. Other structures would be constructed as part of this project to provide more stores for the traders.

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 and the Peri-urban communities are linked to the marketing centers by feeder roads. The availability of access roads linking farming communities is an incentive to the farmers since post-harvest losses is reduced. Although most of the roads are tarred, some linking the regional capital to the remotest of areas are yet to be tarred. Others have been graveled but yet to be tarred.

2020 Composite Budget - Tamale Metropolitan

EDUCATION

Education is a key policy of every government to provide adequate resources and an environment that is safe for learning and training its future human resources. It is the process of acquiring knowledge, skills, values and attitudes to fully develop individual capacities for societal well-being. In the 2010 Population and Housing Census, Literacy referred to the respondent's ability to read and write in any language.

About 81.5% are enrolled in basic school (Nursery, kindergarten, primary, JSS/JHS/), 11.6% in secondary/senior high school, 0.7% in vocational/technical/commercial school, and 4.6% 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 than the females (51.4%).

HEALTH

The Health services in the Metropolis are managed at three (3) levels namely: Metropolitan Health Administration level, Sub-district level and the Community level. At the administration level, the Metropolitan Health Management Team (MHMT) is responsible for overall planning, monitoring, supervision, evaluating, training, co-ordinating of all health programmes in the Metropolis. It is also responsible for conducting operational research and linking up with other agencies and NGOs in health provision and promotion.

Under the Health division, the Metropolis is sub-demarcated into three (3) sub-districts, each with a management team known as the Sub-District Health Management Team (SDHMT).

The three sub-districts are:

- Belpela Sub-district;
- Tamale Central Sub-district; and
- Vittin Sub-district.

The SDHMTs are responsible for programme planning and implementation of health activities in their various sub-districts, some of them include:

- Conduct integrated static and outreach activities such as immunization, reproductive health, disease control, growth monitoring, health education/promotion and clinical care;
- Training and supervision of community based health workers such as traditional birth attendants (TBAs), Community Based Surveillance (CBS) volunteers, village Health Committees; and
- Community level: Health services are provided at the community level by sub-districts staff supported by TBAs, CBS volunteers. In totality, the metropolis has Forty four (44) health facilities.

WATER AND SANITATION

The Metropolis enjoys frequent water supply from the Dalung 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 pipelines 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.

ENERGY

2020 Composite Budget - Tamale Metropolitan

2020 Composite Budget - Tamale Metropolitan

Light is a very essential utility for all dwelling units. The sources of lighting for dwelling units in the metropolis include electricity, kerosene lamp, solar energy, firewood and flashlight or torch. About 82.2% of households in the Metropolis have access to electricity from the main grid. The proportion of households connected to the main grid in the urban areas is 90.5% while 42.2% are connected in the rural areas. About 11.6% of dwelling units use kerosene as their main source of lighting. The proportion for the rural areas is (36.4%) while that of the urban areas is (6.4%), indicating that there are more kerosene being used in rural areas than the urban areas. Access to electricity from the main grid is heavily skewed towards the urban areas. All other sources of lighting except flashlight/torch account for less than 1.0% of dwelling units.

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.

7. KEY ACHIEVEMENTS IN 2019

1. Constructed and furnished office complex;
2. Decongested the Tamale Central Business District;
3. Scaled up Household toilets from less than 3,000 in 2015 to about 8,000 in 2019 with a total beneficiary households of over 50,000;
4. Evacuated major unapproved refuse disposal sites, Metro-wide;
5. Installed streetlights in Tamale;
6. Constructed and furnished 2No. 3-unit classroom block and ancillary facilities at Zosimli JHS and Wamale Community JHS;
7. Constructed 2No Footbridges on Gumani drain; and
8. Constructed 3No 20-Seater aqua privy toilet at Zogbeli, Vittin and Kaladan.



New Assembly Office Complex



New Assembly Office Complex



Ghanasco Before Evacuation



Ghanasco After Evacuation



Kukuo Yag-Ri Duu Before Evacuation



Kukuo Yag-Ri Duu After Evacuation

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	10	361,655.13	400,500.00	476,613.26	500,150.00	237,833.75	48%
Fees	375,700.00	312,731.40	375,600.00	292,027.33	378,200.00	134,901.10	36%
Fines	107,000.00	73,769.00	107,500.00	78,707.00	95,000.00	38,931.00	41%
Licenses	654,950.00	565,630.39	750,950.00	740,920.98	813,300.00	619,596.47	76%
Land	175,000.00	106,873.28	175,000.00	205,192.20	195,000.00	147,577.00	76%
Rent	307,962.00	133,925.00	307,962.00	116,264.50	295,000.00	86,081.20	29%
Investment					1,500.00	1,927.63	129%
Miscellaneous	61,750.00	54,402.79	61,750.00	80,717.29	122,113.15	16,628.87	14%
Total	2,079,712.00	1,608,986.99	2,179,262.00	1,990,442.56	2,400,263.15	1,283,477.02	53%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	2,079,712	1,608,986.99	2,179,262.00	1,990,442.56	2,400,263.15	1,283,477.02	53%
Compensation transfer	5,778,994	5,767,994.80	7,419,977.31	6,801,645.84	9,194,244.81	5,363,309.49	58%
Goods and Services transfer	86,606	42,500.00	252,994.83	577,812.92	183,514.38	79,149.05	43%
Assets Transfer	-	-	280,000.00	0	0.00	0.00	36%
DACF	4,425,506.00	2,128,057.54	4,631,392.56	1,726,337.20	6,120,407.34	1,855,006.94	30%
School Feeding	-	-	0	0	0.00	0.00	
DDF	959,107	-	959,107.00	1,159,557.57	2,674,615.58	659,966.13	25%
UDG	3,000,000	1,383,750	1,600,000.00	0	0.00	0.00	
MP-DACF	800,000.00	769,880.54	800,000.00	1,224,064.32	880,000.00	367,941.96	42%
Others (specify)	6,300,489	2,738,959.91	5,678,878.93	2,788,991.23	9,673,185.78	1,464,057.86	15%
TOTAL	23,430,414	14,440,129.78	23,801,612.63	16,268,851.64	31,126,231.04	11,072,908.45	36%

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	6,171,316.81	6,154,566.64	7,820,011.05	7,181,431.99	9,571,741.81	5,636,578.51	59%
Goods and Services	7,613,698.27	4,980,355.95	5,763,715.81	4,311,146.98	3,812,786.42	1,735,020.82	46%
Assets	9,645,399.32	3,305,207.19	10,217,885.77	4,776,272.67	17,741,702.81	3,701,309.09	21%
Total	23,430,414.40	14,440,129.78	23,801,612.63	16,268,851.64	31,126,231.04	11,072,908.42	36%

9. NMTDF POLICY OBJECTIVES

- Improve quality of health service delivery including mental health;
- Enhance inclusive and equitable access to, and participation in quality education at all levels;
- Ensure improved and sustainable waste management;
- Deepen political and administrative decentralization;
- Ensure improve public investment in infrastructure;
- Improve production efficiency and yield;
- strengthen social protection, especially for children, women, persons with disability and the elderly;
- strengthen social protection, especially for children, women, persons with disability and the elderly;
- Ensure effective child protection and family welfare systems;
- Ensure the rights and entitlements of boys and girls; and
- Boost revenue mobilization, eliminate tax abuses and improve efficiency.

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase inclusive and equitable access to education at all levels	No. of school infrastructure constructed/ rehabilitated	2018	9	2019	12	2020	10
	No. of furniture produced	2018	800	2019	1120	2020	400
	No. of schools supplied with furniture	2018	4	2019	5	2020	3
Improve agricultural productivity to ensure food security	No. of farmers trained and supported	2018	570	2019	690	2020	605
	No. of demonstration farms established	2018	2	2019	2	2020	2
Improved welfare of the extreme poor, vulnerable and Persons with disabilities.	No. of LEAP beneficiaries	2018	501	2019	1017	2020	1020
	No. of street children captured for NHIS under LEAP	2018	865	2019	855	2020	657
	No. PWD beneficiaries	2018	52	2019	200	2020	250
	No. of communities supported with VSLA	2018	15	2019	20	2020	32
Effective protection and family welfare systems	No. of girls who received prevention and care services to address adolescent pregnancies, child marriage and other harmful traditional practices	2018	338	2019	436	2020	712
	No. of boys/girls who suffered from abuse, exploitation and violence benefiting from case management	2018	6	2019	5	2020	4
	No. of children who have been reunified with their families	2018	4	2019	5	2020	4
	No. of reunified children monitored	2018	4	2019	5	2020	4
Rights and entitlements of boys and girls enhanced	No. of cases of girls and boys referred to other services and	2018	6	2019	5	2020	4

	followed up – health, social welfare, education, police, justice, and safe temporary shelter						
Improved environmental sanitation	No. of refuse disposal sites evacuated	2018	35	2018	15	2020	30
	No. of beneficiary households latrines	2018	3000	2019	6340	2020	8350
Improved access to quality healthcare	No. of health facilities constructed	2018	2	2019	2	2020	2
Improved night security	Number of streetlights installed and maintained	2018	12	2019	15	2020	20
Improved local governance service delivery through transparency and accountability	% of citizens satisfied with their last experience at public hearings	2018	60%	2019	59%	2020	61%
Increased participation of women in decision making	No. of training workshops organized	2018	1	2019	1	2020	1
	% increase in attendance of training workshops	2018	15%	2019	17%	2020	25%

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly will employ the under listed strategies to improve on its revenue collection and mobilization and to achieve the 2020 revenue projection of GH¢ 2,539,318.69.

1. Continuous publicity, education and sensitization of the general public (ratepayers);
2. Procure two (2) motorbikes to enable effective monitoring and supervision of revenue collectors;
3. Identify new revenue items to broaden local tax base;
4. Construction of 36 number lockable stores to boost economic activities;
5. Constitute revenue mobilization team(s) to supervise revenue collection and reduce leakages;
6. Review revenue partners performance to enhance collection operations; and
7. Track implementation of key revenue improvement activities.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Metropolitan Assembly;
- To insure sound financial management of the Assembly's resources;
- To coordinate the development planning and budgeting functions of the Assembly; and
- To provide human resource planning and development of the Metropolitan Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Metropolis through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

This 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. The Programme is being implemented and delivered through the offices of the Central Administration and Planning and Coordination. The various units involved in the delivery of the program include; General Administration Unit, Planning Unit, Procurement Unit, Human Resource Unit, and Records Unit.

A total staff strength of sixty-one (61) is involved in the delivery of the programme. They include Administrators, Planning Officers, Human Resource Officers, Procurement Officer and other support staff (i.e. Executive officers, drivers and watchmen).

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund, DPAT, and Ghana Urban Management Pilot Programme (GUMPP).

The beneficiaries of the Programme are the RCCs, the decentralized departments, development partners, and the general public. The main challenges this programme is faced with are: 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

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Metropolitan Assembly;
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process;
- To provide Human Resource Planning and Development of the Assembly; and
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Metropolitan Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Metropolitan Security Committee (METSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Metropolis.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The main units under General Administration are; Registry, Procurement, Transport, Client service, and Stores. The number of staff delivering the sub-programme is fifty-three (53) with funding from Government of Ghana transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges of this sub programme are; inadequate, delay and untimely release of funds, political interference.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	3	4	4	4	4
General Assembly Meetings organised	Number of general meetings held	3	3	2	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Compliance with Procurement procedures	Procurement Plan approved by	26 th Oct.	25 th Oct.	26 th Sept.	30 th Oct.	29 th Oct.	29 th Oct.	29 th Oct.
	Number of Entity Tender Committee meetings held	4	4	2	4	4	4	4
Prepare and implement capacity building plan	Composite training plan submitted by	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.
	Number of training workshop held	3	3	2	4	4	4	4
Salary Administration enhanced	Monthly validation ESPV	12	12	9	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehabilitation, Refurbishing, & Upgrading of Existing Assets	
National/Official Celebrations & Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Planning and Coordination

1. Budget Sub-Programme Objective

- To undertake periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the Assembly's goals;
- Preparation of the Assembly MTDP, AAP, to facilitate and ensure local level governance and development;
- To conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities;
- To organize Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets; and
- To educate and sensitize the general public on government policies and programmes.

2. 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).

The number of staff delivering the 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.

3. 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			
		2017	2018	2019	Budget Year 2020	2021	2022	2023

Developmental Plans Prepared and submitted	Annual Action Plan submitted to RCC	30th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	Medium development Term Plan prepared and submitted	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	Training Needs Assessment Plan prepared.	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	4	3	4	4	4	4
	No. of monitoring reports prepared	4	5	3	5	5	5	5
MPCU Meetings Held	No. of MPCU meetings held	4	4	3	4	4	4	4
Town Hall Meetings and other Social Accountability Fora Organized	No. of Social Accountability reports /Minutes prepared and submitted	4	4	2	4	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	
Organize Training for Registry Staff on records filing	
Monitor Project implementation	
Organize Town Hall meetings	
Support capacity building needs of staff/ Assembly persons	
Organizing community interface on revenue generation	
Organize Training for revenue Staff on customer care and revenue collection	
Organize Training on Gender Planning and Budgeting for Heads of Departments	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The infrastructural delivery and management sub-programme focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure 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 eighty (80) personnel.

The programme is implemented with funding from GoG transfers, Internally Generated Funds from of the Assembly, DPAT and GUMPP. The beneficiaries of the program include urban and rural dwellers and other stakeholders in the Metropolis.

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 MANAGEMEN

SUB-PROGRAMME 2.1 Public Works Services

1. Budget Sub-Programme Objective

- To enforcement of standards and codes in the design and construction of houses; and
- To improve service delivery to ensure quality of life.

2. Budget Sub-Programme Description

This sub – Programme seeks to improve the provision of infrastructure in the Metropolis through either construction or rehabilitation. The main operations are rehabilitation and construction of roads and buildings, and also monitor and inspect ongoing projects of the Assembly in collaboration with a monitoring team.

The department of Works comprising of the engineering unit, estate development unit as well as feeder roads department of the Assembly. The sub-programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads and drains along any streets in the major settlements in the Metropolis;
- Assisting in the inspection of projects undertaken by the Metropolitan Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, Assembly's Internally Generated Funds, GUMPP and other Development Partners which goes to the benefit of the entire citizenry in the Metropolis. The sub – Programme has staff strength of fifty-seven (57) personnel. Key challenges encountered in delivering this sub-

programme include inadequate staffing levels, inadequate logistics to operate with and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Office accommodation improved	Number of office blocks added to existing ones	1	2	1	2	2	2	2
Markets/lorry parks constructed	Number of markets constructed	1	1	1	1	1	1	1
	Number of bus terminal constructed	1	1	2	2	2	2	2
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	65	80	150	200	200	200	200
	Number of boreholes drilled	2	-	5	10	10	10	10
	Number of communities with portable water	2	-	5	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Extend electricity to Bus Terminal
Provide for electrical works, monitoring and maintenance of street lights	Installation and maintenance of Street lights in Selected Locations within the Metropolis
	Construct 24No. & 12No. Lockable Stores at Aboabo
	Complete and furnish the Assembly hall complex
	Construct Steel Bridge at Sagnarigu-Dungu
	Construct fence walls around sub-metro offices
	Drill and construct Boreholes in selected communities
	Construct 10 No. Refuse Containers
	Paving works at the Central market
	Gravelling and Construction of U-drain at Aboabo Market
	Construction of rest stop
	Construct youth center

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Urban Roads

1. Budget Sub-Programme Objective

- To ensure sustainable development and management of the transport sector; and
- To improve service delivery to ensure quality of life.

2. 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 an 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 seventeen (17). 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, Assembly's Internally Generated Funds, GUMPP and other Development Partners. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics to operate with and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Drains /foot bridges constructed	Number of drains	2	2	3	6	6	6	6
	Number of footbridges constructed	1	1	3	3	3	3	3
Access road to landfill site maintained	Kilometres of road maintained	5km	5km	6km	6km	6km	6km	6km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance of landfill site and accesses roads	Construct 900mmx900mm U-Drain 200m at Abattoir.
Internal Management of the Organisation	Construct an additional 2No. Foot Bridges on the Gumani Drain.
Desilting of 500Metres drain from Aboabo GCB to MMT yard	Construct and desilt selected drains

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.3 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Metropolis. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning.

Major services delivered by the sub-programme include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Metropolis;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers, Assembly's Internally Generated Funds, GUMPP and other Development Partners, which go to the benefit of the entire citizenry in the Metropolis. The sub – Programme has staff strength

of Six (6) personnel, and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	2	4	4	4	4
Properties Valued	Number of properties valued	0	0	500	1560	2005	2005	2005
Statutory meetings convened	Number of meetings organized	4	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	3	1	4	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
Internal Management of the Organisation	
Valuation of properties	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Metropolis within the framework of National Policies and guidelines;
- To formulate, plan and implement metropolitan health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To attain universal births and deaths registration in the Metropolis.

2. Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Metropolitan level.

To improve Health Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Metropolis for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Metropolitan Health Services, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include Central Government transfers, Assembly's Internally Generated Funds, GUMPP and other Development Partners. The

2020 Composite Budget - Tamale Metropolitan

2020 Composite Budget - Tamale Metropolitan

beneficiaries of the program include urban and rural dwellers in the Metropolis. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Metropolis within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve the quality of teaching and learning in the Metropolis;
- Ensuring teacher development, deployment and supervision at the basic level; and
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Metropolitan level. Key sub-programme operations include;

- Advising the Metropolitan Assembly on matters relating to preschool, primary, junior high schools in the Metropolis and other matters that may be referred to it by the Metropolitan Assembly;
- Facilitate the supervision of pre-school, primary and junior high schools in the Metropolis;
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the Metropolis in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the Metropolis.

Organizational units delivering the sub-programme include the Ghana Education Service, Metropolitan Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the Central Government transfers and Assembly's Internally Generated.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Metropolis.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed/rehabilitated	9	12	10	8	6	6	6
	Number of school furniture supplied	1000	2000	1500	1300	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	35	40	40	50	60	60	60
Improve performance in BECE	% of students with average pass mark	29	31.5	34.1	36.7	41.0	41.0	41.0
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	Place at least 3 rd	Place at least 2 nd	Place at least 3 rd	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd
Organize quarterly MEOC meetings	Number of meetings organized	4	4	2	4	4	4	4

2020 Composite Budget - Tamale Metropolitan

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Supply of 800 No. Metallic dual desks for selected schools in the metropolis
Supervision and inspection of education Service delivery	Construct and Furnish 4No. 3-Unit Classroom Block and Ancillary Facilities at Bethany, Sanzirigu, Aboabo and Tuutingli
Support to needy but brilliant students	Rehabilitation of 6-unit classroom blk with ancillary facilities at Ansuarideen islamic school and Dungu Primary School
Conduct JHS mock examination	Construction of KG block at Malizalinaa Primary School
Support to District Education Fund (scholarship and bursaries)	Rehabilitation of Queen Elizabeth Primary & JHS
	Construction of KG Block at Salafiya Primary cluster of schools at Gumbihini
	Rehabilitate disaster affected schools

2020 Composite Budget - Tamale Metropolitan

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the Metropolis. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Metropolis. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-programme operations include:

- Advising the Assembly on all matters relating to health, including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups; and
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the Metropolitan Health Directorate. Funding for the delivery of this sub-programme would come from Central Government transfers, Development Partners and Internally Generated Funds. The

beneficiaries of the sub-programme are the various health facilities and entire citizenry in the Metropolis.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1000	1579	3000	3500	3500	3500	3500
	Number of households supplied with mosquito nets	1200	2501	3500	4000	4500	4500	4500
Improve access to Health care delivery	Number of health facilities constructed	2	2	5	4	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS Centre
Public Health Services	Construction of Clinic with 4-seater KVIP
	Completion of Clinic
	Rehabilitate and use vacant 3-Unit classroom block as clinic

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to:

- Assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- Strengthen child protection and family welfare systems as well as ensure the rights and entitlements of boys and girls.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department 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, 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 care for disabled and needy adults.

The department also is clothed with the responsibility of protecting the rights and entitlement of children, strengthening the protection systems for children in the Metropolis, ensuring a safe environment for every child, preventing children from all forms of abuse, identifying vulnerable children and linking them to social services as well as implementing intervention programmes that seek to enhance the welfare of the child. This is done through the following intervening actions:

- Monitor and supervise development activities at community level. Help in the 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;

- Discouraging traditional practices such as Female Genital Mutilation (FGM);
- Awareness creation through sensitization to prevent gender-based violence related issues;
- Safeguard the welfare of children in residential homes;
- Ensure that all vulnerable children have access to social services;
- Facilitate rehabilitation of probationers;
- Build a database on vulnerable children, street children, probationers etc.;
- Facilitate justice administration abused children; and
- Prevent negative practices such as child marriage, child labour, teenage pregnancies

This sub programme is undertaken with a total staff strength of seven (7) with funds from UNICEF, Central Government transfers, (PWD Fund), DACF and Assembly's Internally Generated Funds. Over the years challenges that have fraught the implementation of its sub-programme include untimely release of funds, inadequate office space and logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Increased assistance to PWDs annually	Number of beneficiaries	180	200	150	250	240	240	240

Social Protection programme (LEAP) improved annually	Number of beneficiaries	100	501	1017	1020	1030	1030	1030
Capacities of community women groups on income generation built	Number communities covered	15	15	20	32	50	50	50
	Number of VSLA beneficiaries	15	15	32	50	50	50	50
Reports on juvenile and courts on family Tribunal produced	Number of reports produced	8	7	5	3	3	3	3
Increased awareness on Gender-based violence Related cases against children	Number of reported cases of gender-based violence related cases	6	8	5	4	4	4	4
Social Investigation/ Enquiries conducted, vulnerable children identified tracing of children in need of protection	Number of vulnerable orphans identified	16	12	20	22	25	25	25
	Number of probationers	11	8	6	3	2	2	2
	Number of reunified children	4	5	4	8	10	10	10
	Number of social enquiries conducted	6	5	4	12	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support for PWDs activities	Procure 2No. HP Laptop Computers
Community protocols/mobilization VSLA for 20 women groups	Procure 2No. office furniture Procure 2No. Universal Cabinet
Internal Management of the organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Metropolis for socio-economic development through their registration and certification. The sub-programme operations include;

- Legalization of registered Births and Deaths;
- Storage and management of births and deaths records/register;
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request;
- Preparation of documents for exportation of the remains of deceased persons;
- Processing of documents for the exhumation and reburial of the remains of persons already buried; and
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (20) to ten (10) working days.	20	15	10	8	7	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	205	185	100	150	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation;
- To promote livestock and poultry development for food security and income generation in the Metropolis; and
- To provide extension services in the areas of agricultural inputs and assist farmers with best agricultural practices to improve nutrition and promote sustainable agriculture.

2. Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the Metropolis by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The 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, 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.

Total staff strength of twenty eight (28) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund.

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

- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Metropolitan Assembly within the framework of national policies;
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Metropolis; and
- To provide extension services in the areas of agricultural inputs and assist farmers with best agricultural practices to improve nutrition and promote sustainable agriculture.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Metropolis. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include:

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and

The sub-programme is undertaken by twenty eight (28) officers with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund and support from CIDA. It aims at benefiting the general public especially the rural farmers and dwellers in the Metropolis.

Key challenges include inadequate staffing levels, releases of funds, 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, and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	5	3	6	6	6	6
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000	100,000	100,000
	Number of farmer benefited	-	-	200	250	300	300	300
Increased in crops production under Planting for food and jobs	On-farm field demonstration Established	-	yes	yes	yes	yes	yes	yes
	monthly meetings held/reports prepared and submitted	-	12	8	12	12	12	12
	farmer groups on good agronomic practices trained	-	20	15	20	20	20	20
Capacity of Agric Staff on GAP built	No. of training sessions conducted	5	5	3	5	5	5	5
Monitoring and Evaluation visits conducted	Five M & E reports collated, analyzed and submitted by Dec. 2019	5 reports	5 reports	3 reports	5 reports	5 reports	5 reports	5 reports

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Rehabilitation of Livestock Market
Extension services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To improve investment for sanitation; and
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management 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 sub-program operations include:

- The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Metropolis;
- It provides, supervises and monitors the execution of environmental health and environmental sanitation services;
- It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation;
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption; and
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Metropolitan Environmental Health Unit and Waste Management Department. Funding for the delivery of this programme is partly through Development Partners, the DACF and IGF of the assembly.

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

SUB-PROGRAMME 5.1 ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT

1. Budget Sub-Programme Objective

- To improve investment for Sanitation; and
- To ensure improve and sustainable waste management.

2. Budget Sub-Programme Description

The 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.

The 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 two hundred and thirty-one (231) personnel.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Selected toilets and drains dislodged/ desalted	Number of toilets/ drains dislodged/desalted	10	15	10	20	20	20	20
Clean-up exercises organized	Number of clean-up exercises organised	12	12	4	12	12	12	12
Land fill site maintained	Frequency of maintenance	2	4	4	4	4	4	4
Institutional hand washing facilities provided	Number of schools covered	9	10	5	15	20	20	20
CLTS programme implemented	Number of communities triggered	10	20	15	30	30	30	30
Established sanitation courts	Number of individuals/households prosecuted	-	-	2	10	10	10	10
Improved environmental sanitation	Number of disposal site created	4	7	5	10	10	10	10
	Number or refuse heaps evacuated	10	15	10	20	25	25	25
	Number food vendors tested and certified	-	-	46	200	250	250	250
	Number communities sensitized	-	-	8	10	12	12	12
	Number of clean up exercise organized	-	-	16	20	24	24	24

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Construction of 1No. 20-Seater WC Toilet
Evacuate unapproved refuse sites	Maintenance of stabilization ponds & Maintenance of landfill site and access roads
Capping of cells at landfill site.	Rehabilitation of 2No. toilets at Vittin and Kpanvo
Organize mass spraying(fumigation) of mosquito/insect prone areas and refuse dumps	Construct 1 No. fence walls around public toilet at Lamakara
Organize clean-up exercises and observe National Sanitation Day (NSD) celebration	Procure sanitary tools for the Department
Lift communal containers and street litter bins	Expansion of PUXIN BIOGAS PLANT and concrete digester
Conduct CLTs activities	
Update MESSAP for Environmental Health Unit	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME6: BUDGET AND FINANCE

1. Budget Programme Objectives

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

2. 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. A total staff strength of twenty four (24) is involved in the delivery of the programme. They include Budget and Rating, Finance and Audit and revenue mobilization and management.

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

PROGRAMME6: BUDGET AND FINANCE

SUB-PROGRAMME 6.1 Finance and Audit Operations

1. Budget Sub-Programme Objectives

- To improve public expenditure management and budgetary control; and
- To ensure timely disbursement of funds and submission of financial reports.

2. Budget Sub-Programme Description

The Internal Audit Unit performs its duties in accordance with the powers conferred on the Internal Auditors of the Assembly 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). It also seeks to provide effective and efficient management of financial resources and timely reporting of the Assembly's finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L. I. 2378)

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 Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The sub-programme is undertaken by six (6) officers with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund. The beneficiaries of this Programme are the Central administration, the Decentralized Departments and the general public.

Some of the challenges the sub – Programme encountered are as follows; Irregular funding to carry out 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Internal control procedures, followed	Number of reports on internal control measures	4	2	4	4	4	4	4
Revenue leakages minimized	Number of reports on revenue leakages	4	2	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	2	4	4	4	4
Annual and monthly Financial statement of accounts submitted	Annual statement of Accounts submitted by	15/01	15/01	15/01	15/01	15/01	15/01	15/01
	Number of financial reports prepared	13	8	13	13	13	13	13

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Technical and Administrative meetings	
Conduct quarterly audits of the Assembly accounts	
Prepare and submit monthly financial reports.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME6: BUDGET AND FINANCE

SUB-PROGRAMME 6.2 Budget & Rating

1. Budget Sub-Programme Objectives

- To improve public expenditure management and budgetary control; and
- To facilitate and coordinate plans and budget management functions of the Assembly.

2. Budget Sub-Programme Description

The Budget and Rating Sub-Programme ensures the preparation of 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 consultation on fee fixing to ensure willingness of the rate payers to pay and with the use of the Metropolis' revenue data leads the Budget Committee to prepare the Metropolis' Internally Generated fund (IGF) estimates for approval by the Finance and Administration Committee of the Executive Committee and the General Assembly. This Unit also leads the organization of Budget hearings, and is part of the Metropolitan 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. This Unit prepares and manages the Assembly's Budget. It has staff strength of six (6).

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.

The beneficiaries of this Programme are the Central Administration, the Decentralized Departments, Allied Institutions and the general public. The sub-programme is undertaken by six (6) officers with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Composite Budget prepared based on Composite Annual Action	Composite Action Plan and Budget approved by General Assembly	26 th Oct.	25 th Oct.	26 th Sept.	30 th Oct.	29 th Oct.	29 th Oct.	29 th Oct.
IGF operations enhanced	Revenue Improvement Action Plan revised annually	30 th Aug.	29 th Aug.	28 th Aug.	27 th Aug.	25 th Aug.	25 th Aug.	25 th Aug.
Compliance with budgetary provision	% expenditure kept within budget	98	99	100	100	100	100	100
Reports prepared and submitted	Quarterly and annual composite budget implementation reports prepared	5	5	2	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Technical and Administrative meetings	
Develop IGF improvement plan	
Plans and Budgets Preparation	

PROGRAMME6: BUDGET AND FINANCE

SUB-PROGRAMME 6.3 Revenue Mobilization and Management

1. Budget Sub-Programme Objectives

- To boost revenue mobilization, eliminate tax abuses and improve efficiency for effective service delivery.

2. Budget Sub-Programme Description

The Sub-Programme undertakes revenue activities of the Assembly. It 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.

The beneficiaries of this Programme are the Central Administration, Allied Institutions and the general public. The sub-programme is undertaken by twelve (12) officers, comprising revenue officers and commission collectors with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund.

Some of the challenges faced by this Sub-Programme are: Inadequate data on ratable items for realistic revenue targeting, inadequate logistics for revenue mobilization and public sensitization, capacity of staff to do the work not well developed, etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Stakeholder meetings organized	No. of meetings organised	1	2	2	2	2	2	2
Radio discussions on revenue mobilization organized.	No. of radio discussions held	2	3	3	3	3	3	3
Achieve average annual IGF growth by at least 12%	Annual percentage growth	12%	11%	24%	25%	25%	25%	25%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct revenue mobilization exercises	Procure 2No. Motorbikes
Organise Radio discussions on revenue mobilisation.	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	11,601,598		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	698,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	17,868		
510304 1.a Mobilize resources to end poverty in all dimensions	27,326,357	133,900		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,645,767		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	367,479		
550201 2.1 End hunger and ensure access to sufficient food	0	187,718		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	3,418,922		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	5,937,491		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	464,127		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	2,852,988		
Grand Total €	27,326,357	27,326,357	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
339 02 00 001 28 Finance, ,	27,326,356.94	0.00	0.00	0.00
Objective 510304 1.a Mobilize resources to end poverty in all dimensions				
Output 0001 Revenue Operations				
From foreign governments(Current)	24,787,038.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	11,273,047.63	0.00	0.00	0.00
1331002 DACF - Assembly	4,620,680.88	0.00	0.00	0.00
1331003 DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	6,868,334.84	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	110,408.55	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	879,950.97	0.00	0.00	0.00
Property income [GFS]	1,272,050.00	0.00	0.00	0.00
1412003 Stool Land Revenue	75,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	120,000.00	0.00	0.00	0.00
1412022 Property Rate	548,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	150.00	0.00	0.00	0.00
1415017 Parks	30,000.00	0.00	0.00	0.00
1415052 Rental of Store	498,400.00	0.00	0.00	0.00
Sales of goods and services	1,193,679.69	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	48,563.24	0.00	0.00	0.00
1422012 Kiosk License	20,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Fuel Dealers	76,000.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	27,632.45	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	15,000.00	0.00	0.00	0.00
1422023 Communication Centre	30,000.00	0.00	0.00	0.00
1422024 Private Education Int.	18,870.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033 Stores	45,000.00	0.00	0.00	0.00
1422034 Hand Carts	20,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	153,000.00	0.00	0.00	0.00
1422041 Taxi Licences	8,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	4,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422043 Vehicle Garage	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	250,000.00	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
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
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	12,000.00	0.00	0.00	0.00
1423006 Burial Fee	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	8,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	50,214.00	0.00	0.00	0.00
1423018 Loading Fee	20,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	3,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	2,000.00	0.00	0.00	0.00
1423807 Other income	50,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	41,000.00	0.00	0.00	0.00
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	11,000.00	0.00	0.00	0.00
1430016 Spot fine	20,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	32,589.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	30,000.00	0.00	0.00	0.00
1450015 Loan Recovery	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)	2,139.00	0.00	0.00	0.00
Grand Total	27,326,356.94	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast	
Tamale Metropolitan - Tamale	0	0	0	27,326,357	27,442,373	20,466,051
GOG Sources	0	0	0	11,383,456	11,496,186	11,497,290
Management and Administration	0	0	0	2,091,090	2,112,001	2,112,001
Infrastructure Delivery and Management	0	0	0	1,987,997	2,007,214	2,007,877
Social Services Delivery	0	0	0	453,331	457,733	457,864
Economic Development	0	0	0	764,286	771,619	771,929
Environmental and Sanitation Management	0	0	0	5,250,283	5,302,786	5,302,786
Budget and Finance	0	0	0	836,469	844,834	844,834
IGF Sources	0	0	0	2,539,319	2,542,605	2,031,250
Management and Administration	0	0	0	1,937,639	1,940,924	1,866,115
Infrastructure Delivery and Management	0	0	0	274,701	274,701	18,180
Social Services Delivery	0	0	0	168,579	168,579	6,060
Economic Development	0	0	0	6,000	6,000	6,060
Environmental and Sanitation Management	0	0	0	68,500	68,500	69,185
Budget and Finance	0	0	0	83,900	83,900	65,650
DACF MP Sources	0	0	0	1,000,000	1,000,000	406,600
Management and Administration	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	347,426	347,426	0
Social Services Delivery	0	0	0	250,000	250,000	0
Environmental and Sanitation Management	0	0	0	102,574	102,574	103,600
DACF ASSEMBLY Sources	0	0	0	4,280,681	4,280,681	2,868,300
Management and Administration	0	0	0	909,285	909,285	918,377
Infrastructure Delivery and Management	0	0	0	1,501,571	1,501,571	924,125
Social Services Delivery	0	0	0	813,124	813,124	318,798
Environmental and Sanitation Management	0	0	0	1,006,701	1,006,701	656,500
Budget and Finance	0	0	0	50,000	50,000	50,500
DACF PWD Sources	0	0	0	340,000	340,000	343,400
Social Services Delivery	0	0	0	340,000	340,000	343,400
Infrastructure Delivery and Management	0	0	0	4,287,575	4,287,575	1,010,000
Infrastructure Delivery and Management	0	0	0	3,738,875	3,738,875	1,010,000
Environmental and Sanitation Management	0	0	0	548,700	548,700	0
CIDA Sources	0	0	0	150,760	150,760	152,268
Economic Development	0	0	0	150,760	150,760	152,268
UNICEF Sources	0	0	0	2,430,000	2,430,000	2,121,981
Social Services Delivery	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	2,360,000	2,360,000	2,051,281
DDF Sources	0	0	0	914,566	914,566	34,962
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	26,462	26,462	0
Social Services Delivery	0	0	0	822,543	822,543	0
Environmental and Sanitation Management	0	0	0	30,946	30,946	0
Grand Total	0	0	0	27,326,357	27,442,373	20,466,051

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tamale Metropolitan - Tamale	0	0	0	27,326,357	27,442,373	20,466,051
Management and Administration	0	0	0	5,272,629	5,296,825	5,234,455
SP1.1: General Administration	0	0	0	4,844,099	4,864,010	4,801,640
21 Compensation of employees [GFS]	0	0	0	1,991,110	2,011,021	2,011,021
211 Wages and salaries [GFS]	0	0	0	1,917,360	1,936,534	1,936,534
21110 Established Position	0	0	0	1,662,560	1,679,186	1,679,186
21111 Wages and salaries in cash [GFS]	0	0	0	239,800	242,198	242,198
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	73,750	74,488	74,488
21210 Actual social contributions [GFS]	0	0	0	73,750	74,488	74,488
22 Use of goods and services	0	0	0	2,007,915	2,007,915	2,027,994
221 Use of goods and services	0	0	0	2,007,915	2,007,915	2,027,994
22101 Materials - Office Supplies	0	0	0	292,600	292,600	295,526
22102 Utilities	0	0	0	48,020	48,020	48,500
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	92,166	92,166	93,088
22105 Travel - Transport	0	0	0	416,984	416,984	421,154
22106 Repairs - Maintenance	0	0	0	117,537	117,537	118,712
22107 Training - Seminars - Conferences	0	0	0	446,828	446,828	451,297
22108 Consulting Services	0	0	0	193,506	193,506	195,441
22109 Special Services	0	0	0	378,514	378,514	382,299
22111 Other Charges - Fees	0	0	0	5,760	5,760	5,818
22113	0	0	0	12,000	12,000	12,120
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	745,074	745,074	752,524
282 Miscellaneous other expense	0	0	0	745,074	745,074	752,524
28210 General Expenses	0	0	0	745,074	745,074	752,524
31 Non Financial Assets	0	0	0	90,000	90,000	0
311 Fixed assets	0	0	0	90,000	90,000	0
31113 Other structures	0	0	0	90,000	90,000	0
SP1.2: Planning and Coordination	0	0	0	428,530	432,815	432,815
21 Compensation of employees [GFS]	0	0	0	428,530	432,815	432,815
211 Wages and salaries [GFS]	0	0	0	428,530	432,815	432,815
21110 Established Position	0	0	0	428,530	432,815	432,815
Infrastructure Delivery and Management	0	0	0	7,877,032	7,896,248	3,960,182
SP2.1: Public Works Service	0	0	0	7,083,550	7,095,961	3,193,674
21 Compensation of employees [GFS]	0	0	0	1,241,078	1,253,489	1,253,489
211 Wages and salaries [GFS]	0	0	0	1,241,078	1,253,489	1,253,489
21110 Established Position	0	0	0	1,241,078	1,253,489	1,253,489

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,006,000	1,006,000	1,016,060
221 Use of goods and services	0	0	0	1,006,000	1,006,000	1,016,060
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	1,000,000	1,000,000	1,010,000
31 Non Financial Assets	0	0	0	4,836,472	4,836,472	924,125
311 Fixed assets	0	0	0	4,836,472	4,836,472	924,125
31111 Dwellings	0	0	0	12,305	12,305	12,428
31112 Nonresidential buildings	0	0	0	972,170	972,170	353,500
31113 Other structures	0	0	0	3,227,510	3,227,510	14,791
31131 Infrastructure Assets	0	0	0	624,487	624,487	543,406
SP2.2: Urban Roads Management	0	0	0	587,362	592,285	558,328
21 Compensation of employees [GFS]	0	0	0	492,343	497,266	497,266
211 Wages and salaries [GFS]	0	0	0	492,343	497,266	497,266
21110 Established Position	0	0	0	492,343	497,266	497,266
22 Use of goods and services	0	0	0	60,457	60,457	61,061
221 Use of goods and services	0	0	0	60,457	60,457	61,061
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22103 General Cleaning	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	23,957	23,957	24,196
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
31 Non Financial Assets	0	0	0	34,562	34,562	0
311 Fixed assets	0	0	0	34,562	34,562	0
31113 Other structures	0	0	0	34,562	34,562	0
SP2.3: Physical and Spatial Planning Development	0	0	0	206,120	208,002	208,181
21 Compensation of employees [GFS]	0	0	0	188,252	190,135	190,135
211 Wages and salaries [GFS]	0	0	0	188,252	190,135	190,135
21110 Established Position	0	0	0	188,252	190,135	190,135
22 Use of goods and services	0	0	0	17,868	17,868	18,046
221 Use of goods and services	0	0	0	17,868	17,868	18,046
22101 Materials - Office Supplies	0	0	0	9,868	9,868	9,966
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	2,917,577	2,921,979	1,196,823
SP3.1: Education, Youth and Sports Management	0	0	0	1,645,767	1,645,767	206,559
28 Other expense	0	0	0	204,514	204,514	206,559
282 Miscellaneous other expense	0	0	0	204,514	204,514	206,559
28210 General Expenses	0	0	0	204,514	204,514	206,559
31 Non Financial Assets	0	0	0	1,441,253	1,441,253	0
311 Fixed assets	0	0	0	1,441,253	1,441,253	0
31112 Nonresidential buildings	0	0	0	1,354,710	1,354,710	0
31131 Infrastructure Assets	0	0	0	86,543	86,543	0
SP3.2: Social Welfare and Community Development	0	0	0	782,753	785,940	790,581

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	318,627	321,813	321,813
211 Wages and salaries [GFS]	0	0	0	318,627	321,813	321,813
21110 Established Position	0	0	0	318,627	321,813	321,813
22 Use of goods and services	0	0	0	134,687	134,687	136,033
221 Use of goods and services	0	0	0	134,687	134,687	136,033
22101 Materials - Office Supplies	0	0	0	19,199	19,199	19,391
22102 Utilities	0	0	0	7,220	7,220	7,292
22105 Travel - Transport	0	0	0	60,788	60,788	61,395
22106 Repairs - Maintenance	0	0	0	3,760	3,760	3,798
22107 Training - Seminars - Conferences	0	0	0	43,720	43,720	44,157
27 Social benefits [GFS]	0	0	0	70,000	70,000	70,700
273 Employer social benefits	0	0	0	70,000	70,000	70,700
27311 Employer Social Benefits - Cash	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	245,000	245,000	247,450
282 Miscellaneous other expense	0	0	0	245,000	245,000	247,450
28210 General Expenses	0	0	0	245,000	245,000	247,450
31 Non Financial Assets	0	0	0	14,440	14,440	14,584
311 Fixed assets	0	0	0	14,440	14,440	14,584
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	6,440	6,440	6,504
SP3.3: Health Services	0	0	0	489,057	490,273	199,683
21 Compensation of employees [GFS]	0	0	0	121,578	122,793	122,793
211 Wages and salaries [GFS]	0	0	0	121,578	122,793	122,793
21110 Established Position	0	0	0	121,578	122,793	122,793
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	66,128	66,128	66,790
282 Miscellaneous other expense	0	0	0	66,128	66,128	66,790
28210 General Expenses	0	0	0	66,128	66,128	66,790
31 Non Financial Assets	0	0	0	291,351	291,351	0
311 Fixed assets	0	0	0	291,351	291,351	0
31112 Nonresidential buildings	0	0	0	291,351	291,351	0
Economic Development	0	0	0	921,046	928,379	930,256
SP4.3: Agricultural Development	0	0	0	921,046	928,379	930,256
21 Compensation of employees [GFS]	0	0	0	733,328	740,662	740,662
211 Wages and salaries [GFS]	0	0	0	733,328	740,662	740,662
21110 Established Position	0	0	0	733,328	740,662	740,662
22 Use of goods and services	0	0	0	136,958	136,958	138,327
221 Use of goods and services	0	0	0	136,958	136,958	138,327
22101 Materials - Office Supplies	0	0	0	15,958	15,958	16,117
22105 Travel - Transport	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	50,760	50,760	51,268
282 Miscellaneous other expense	0	0	0	50,760	50,760	51,268
28210 General Expenses	0	0	0	50,760	50,760	51,268
Environmental and Sanitation Management	0	0	0	9,367,704	9,420,207	8,183,351
SP5.2: Environmental Protection and Waste Management	0	0	0	9,367,704	9,420,207	8,183,351
21 Compensation of employees [GFS]	0	0	0	5,250,283	5,302,786	5,302,786
211 Wages and salaries [GFS]	0	0	0	5,250,283	5,302,786	5,302,786
21110 Established Position	0	0	0	5,250,283	5,302,786	5,302,786
22 Use of goods and services	0	0	0	2,743,971	2,743,971	2,741,111
221 Use of goods and services	0	0	0	2,743,971	2,743,971	2,741,111
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	305,000	305,000	308,050
22103 General Cleaning	0	0	0	43,000	43,000	13,130
22104 Rentals	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	515,000	515,000	520,150
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	1,280,971	1,280,971	1,293,781
22109 Special Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	220,000	220,000	222,200
28 Other expense	0	0	0	35,500	35,500	35,855
282 Miscellaneous other expense	0	0	0	35,500	35,500	35,855
28210 General Expenses	0	0	0	35,500	35,500	35,855
31 Non Financial Assets	0	0	0	1,337,951	1,337,951	103,600
311 Fixed assets	0	0	0	1,337,951	1,337,951	103,600
31112 Nonresidential buildings	0	0	0	249,500	249,500	0
31113 Other structures	0	0	0	1,088,451	1,088,451	103,600
Budget and Finance	0	0	0	970,369	978,734	960,984
SP6.1 Finance and Audit Operations	0	0	0	337,111	340,182	340,482
21 Compensation of employees [GFS]	0	0	0	307,111	310,182	310,182
211 Wages and salaries [GFS]	0	0	0	307,111	310,182	310,182
21110 Established Position	0	0	0	307,111	310,182	310,182
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP6.2 Budgeting and Rating	0	0	0	343,526	346,111	346,961
21 Compensation of employees [GFS]	0	0	0	258,526	261,111	261,111
211 Wages and salaries [GFS]	0	0	0	258,526	261,111	261,111
21110 Established Position	0	0	0	258,526	261,111	261,111
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP6.3 Revenue Mobilization and Management	0	0	0	289,733	292,441	273,541
21 Compensation of employees [GFS]	0	0	0	270,833	273,541	273,541
211 Wages and salaries [GFS]	0	0	0	270,833	273,541	273,541
21110 Established Position	0	0	0	270,833	273,541	273,541
31 Non Financial Assets	0	0	0	18,900	18,900	0
311 Fixed assets	0	0	0	18,900	18,900	0
31121 Transport equipment	0	0	0	18,900	18,900	0
Grand Total	0	0	0	27,326,357	27,442,373	20,466,051

2020 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 IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Tamale Metropolitan - Tamale Management and Administration	11273048	2,285,535	3,025,754	16,664,137	328,550	1,682,589	528,180	2,539,319	0	0	0	3,271,908	4,510,995	7,782,901	27,826,357
Central Administration	2091090	1,209,285	0	3,300,375	328,550	1,510,089	90,000	1,937,639	0	0	0	3,4515	0	34,615	5,272,629
Administration (Assembly Office)	2091090	1,209,285	0	3,300,375	328,550	1,510,089	90,000	1,937,639	0	0	0	3,4515	0	34,615	5,272,629
Sub-Metros Administration	0	0	0	0	81,600	321,364	90,000	492,964	0	0	0	0	0	0	492,964
Infrastructure Delivery and Management	1921673	66,324	1,848,997	3,836,964	0	18,000	296,701	274,701	0	0	0	1,000,000	2,765,336	3,765,336	7,877,102
Physical Planning	188262	11,868	0	200,120	0	6,000	0	6,000	0	0	0	0	0	0	206,120
Office of Departmental Head	188262	0	0	188,262	0	0	0	0	0	0	0	0	0	0	188,262
Town and Country Planning	0	11,603	0	11,603	0	6,000	0	6,000	0	0	0	0	0	0	17,603
Works	1241078	0	1,848,997	3,090,075	0	6,000	296,701	262,701	0	0	0	1,000,000	2,790,774	3,790,774	7,083,590
Public Works	1,241,078	0	1,848,997	3,090,075	0	6,000	296,701	262,701	0	0	0	1,000,000	2,790,774	3,790,774	7,083,590
Urban Roads	492,343	54,457	0	546,800	0	6,000	0	6,000	0	0	0	0	34,562	34,562	587,362
	492,343	54,457	0	546,800	0	6,000	0	6,000	0	0	0	0	34,562	34,562	587,362
Social Services Delivery	440,204	328,766	747,462	1,516,455	0	6,000	162,979	168,979	0	0	0	55,960	836,983	892,943	2,917,577
Education, Youth and Sports	0	204,514	500,000	704,514	0	118,710	0	118,710	0	0	0	0	822,543	822,543	1,645,167
Office of Departmental Head	0	204,514	500,000	704,514	0	118,710	0	118,710	0	0	0	0	822,543	822,543	1,645,167
Health	0	76,128	247,462	323,611	0	43,869	0	43,869	0	0	0	0	0	0	367,479
Office of District Medical Officer of Health	0	76,128	247,462	323,611	0	43,869	0	43,869	0	0	0	0	0	0	367,479
Social Welfare & Community Development	318,627	48,126	0	366,753	0	6,000	0	6,000	0	0	0	55,960	14,440	70,000	782,753
Social Welfare	318,627	48,126	0	366,753	0	6,000	0	6,000	0	0	0	55,960	14,440	70,000	782,753
Birth and Death	121,578	0	0	121,578	0	0	0	0	0	0	0	0	0	0	121,578
	121,578	0	0	121,578	0	0	0	0	0	0	0	0	0	0	121,578
Economic Development	733,328	30,958	0	764,286	0	6,000	0	6,000	0	0	0	150,760	0	150,760	921,046
Agriculture	733,328	30,958	0	764,286	0	6,000	0	6,000	0	0	0	150,760	0	150,760	921,046
Environmental and Sanitation Management	5,500,283	680,000	429,275	6,359,558	0	68,500	0	68,500	0	0	0	2,030,971	908,675	2,939,646	9,367,704
Health	0	50,000	429,275	479,275	0	0	0	0	0	0	0	2,030,971	908,675	2,939,646	3,418,922

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Environmental Health Unit	0	50,000	423,275	473,275	0	0	0	0	0	0	0	2,030,371	896,675	2,839,646	3,418,922
Waste Management	5,250,233	630,000	0	5,880,233	0	68,500	0	68,500	0	0	0	0	0	0	5,948,733
	5,250,233	630,000	0	5,880,233	0	68,500	0	68,500	0	0	0	0	0	0	5,948,733
Budget and Finance	836,489	90,000	0	886,489	0	65,000	18,800	83,900	0	0	0	0	0	0	970,389
Finance	577,943	5,000	0	582,943	0	25,000	18,800	43,900	0	0	0	0	0	0	626,843
	577,943	5,000	0	582,943	0	25,000	18,800	43,900	0	0	0	0	0	0	626,843
Budget and Rating	258,526	45,000	0	303,526	0	40,000	0	40,000	0	0	0	0	0	0	343,526
	258,526	45,000	0	303,526	0	40,000	0	40,000	0	0	0	0	0	0	343,526

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		2,091,090
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern										
Location Code	0811300	Tamale Metropolitan - Tamale										
										Compensation of employees [GFS]		2,091,090
Objective	000000	Compensation of Employees										2,091,090
Program	93001	Management and Administration										2,091,090
Sub-Program	93001001	SP1.1: General Administration										1,662,560
Operation	000000								0.0	0.0	0.0	1,662,560
										Wages and salaries [GFS]		1,662,560
	2111001	Established Post										1,662,560
Sub-Program	93001002	SP1.2: Planning and Coordination										428,530
Operation	000000								0.0	0.0	0.0	428,530
										Wages and salaries [GFS]		428,530
	2111001	Established Post										428,530

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,444,675
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]				246,950
Objective	000000	Compensation of Employees		246,950
Program	93001	Management and Administration		246,950
Sub-Program	93001001	SP1.1: General Administration		246,950
Operation	000000		0.0 0.0 0.0	246,950
Wages and salaries [GFS]				173,200
2111102 Monthly paid and casual labour				158,200
2111241 Per Diem and Inconvenience Allowance				5,000
2111248 Special Allowance/Honorarium				10,000
Social contributions [GFS]				73,750
2121004 End of Service Benefit (ESB/Ex-Gratia)				73,750
Use of goods and services				1,033,425
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		1,033,425
Program	93001	Management and Administration		1,033,425
Sub-Program	93001001	SP1.1: General Administration		1,033,425
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	541,159
Use of goods and services				541,159
2210103 Refreshment Items				14,000
2210106 Oils and Lubricants				29,000
2210113 Feeding Cost				30,000
2210201 Electricity charges				15,000
2210202 Water				14,000
2210203 Telecommunications				3,500
2210204 Postal Charges				2,000
2210402 Residential Accommodations				38,000
2210404 Hotel Accommodations				30,000
2210505 Running Cost - Official Vehicles				50,000
2210509 Other Travel and Transportation				30,000
2210510 Other Night allowances				60,000
2210511 Local travel cost				51,000
2210512 Mileage Allowance				40,000
2210804 Contract appointments				68,899
2210901 Service of the State Protocol				60,000
2211101 Bank Charges				5,760
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	94,000
Use of goods and services				94,000
2210101 Printed Material and Stationery				50,000
2210102 Office Facilities, Supplies and Accessories				4,000
2210122 Value Books				20,000
2210706 Library and Subscription				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	29,000
Use of goods and services				29,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210709 Seminars/Conferences/Workshops - Domestic				29,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210106 Oils and Lubricants				4,000
2210512 Mileage Allowance				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	155,000
Use of goods and services				155,000
2210709 Seminars/Conferences/Workshops - Domestic				147,000
2210799 Training Seminar and Conference Control Account				8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	156,266
Use of goods and services				156,266
2210409 Rental of Plant and Equipment				24,166
2210502 Maintenance and Repairs - Official Vehicles				28,000
2210601 Roads, Driveways and Grounds				14,000
2210603 Repairs of Office Buildings				13,100
2210604 Maintenance of Furniture and Fixtures				5,000
2210623 Maintenance of Office Equipment				60,000
2211304 Insurance of Vehicles				12,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210909 Operational Enhancement Expenses				14,000
Social benefits [GFS]				10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001001	SP1.1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731103 Refund of Medical Expenses				10,000
Other expense				154,300
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		154,300
Program	93001	Management and Administration		154,300
Sub-Program	93001001	SP1.1: General Administration		154,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	121,300
Miscellaneous other expense				121,300
2821001 Insurance and compensation				300
2821007 Court Expenses				1,000
2821008 Awards and Rewards				20,000
2821009 Donations				50,000
2821010 Contributions				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	2821019	Scholarship and Bursaries				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	13,000
Miscellaneous other expense						
	2821010	Contributions				13,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			300,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0811300	Tamale Metropolis - Tamale				

Other expense

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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000
Miscellaneous other expense						
	2821010	Contributions				80,000
	2821019	Scholarship and Bursaries				220,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			909,285
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

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				628,511
Program	93001	Management and Administration				628,511
Sub-Program	93001001	SP1.1: General Administration				628,511
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	284,514

Use of goods and services						284,514
	2210106	Oils and Lubricants				50,000
	2210901	Service of the State Protocol				150,000
	2210904	Substructure Allowances				84,514

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000
Use of goods and services						
	2210101	Printed Material and Stationery				70,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	106,413
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				25,000
	2210710	Staff Development				81,413

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services						
	2210106	Oils and Lubricants				10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	57,584
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				57,584

Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services						
	2210909	Operational Enhancement Expenses				50,000

Other expense

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				280,774
Program	93001	Management and Administration				280,774
Sub-Program	93001001	SP1.1: General Administration				280,774
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	280,774
Miscellaneous other expense						
	2821010	Contributions				280,774

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	34,615
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				34,615
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		34,615
Program	93001	Management and Administration		34,615
Sub-Program	93001001	SP1.1: General Administration		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210709 Seminars/Conferences/Workshops - Domestic				34,615
Total Cost Centre				4,779,665

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	312,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3390102001	Tamale Metropolitan - Tamale_Central Administration_Sub-Metros Administration_Sub 1_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		
Compensation of employees [GFS]				42,000
Objective	000000	Compensation of Employees		42,000
Program	93001	Management and Administration		42,000
Sub-Program	93001001	SP1.1: General Administration		42,000
Operation	000000		0.0 0.0 0.0	42,000
Wages and salaries [GFS]				42,000
2111102 Monthly paid and casual labour				42,000
Use of goods and services				174,500
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		174,500
Program	93001	Management and Administration		174,500
Sub-Program	93001001	SP1.1: General Administration		174,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	174,500
Use of goods and services				174,500
2210101 Printed Material and Stationery				6,000
2210202 Water				6,760
2210301 Cleaning Materials				2,000
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210505 Running Cost - Official Vehicles				28,000
2210511 Local travel cost				20,000
2210603 Repairs of Office Buildings				3,000
2210611 Maintenance of Markets				3,990
2210612 Maintenance of Public Toilet/Urinals/Bath houses				6,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210804 Contract appointments				72,750
Other expense				6,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		6,000
Program	93001	Management and Administration		6,000
Sub-Program	93001001	SP1.1: General Administration		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Miscellaneous other expense				6,000
2821010 Contributions				6,000
Non Financial Assets				90,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		90,000
Program	93001	Management and Administration		90,000
Sub-Program	93001001	SP1.1: General Administration		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

Fixed assets		90,000
3111304 Markets		90,000
Total Cost Centre		312,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	180,464
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3390102002	Tamale Metropolitan - Tamale_Central Administration_Sub-Metros Administration_Sub 2_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		
Compensation of employees [GFS]				39,600
Objective	000000	Compensation of Employees		39,600
Program	93001	Management and Administration		39,600
Sub-Program	93001001	SP1.1: General Administration		39,600
Operation	000000		0.0 0.0 0.0	39,600
Wages and salaries (GFS)				39,600
2111102 Monthly paid and casual labour				39,600
Use of goods and services				136,864
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		136,864
Program	93001	Management and Administration		136,864
Sub-Program	93001001	SP1.1: General Administration		136,864
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	136,864
Use of goods and services				136,864
2210101 Printed Material and Stationery				5,600
2210202 Water				6,760
2210301 Cleaning Materials				2,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210505 Running Cost - Official Vehicles				20,400
2210511 Local travel cost				18,000
2210603 Repairs of Office Buildings				4,000
2210611 Maintenance of Markets				3,247
2210612 Maintenance of Public Toilet/Urinals/Bath houses				5,200
2210709 Seminars/Conferences/Workshops - Domestic				16,800
2210804 Contract appointments				51,857
Other expense				4,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		4,000
Program	93001	Management and Administration		4,000
Sub-Program	93001001	SP1.1: General Administration		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821010 Contributions				4,000
Total Cost Centre				180,464

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	577,943
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3390200001	Tamale Metropolitan - Tamale_Finance Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

				Amount (GH¢)
Compensation of employees [GFS]				577,943
Objective	000000	Compensation of Employees		577,943
Program	93006	Budget and Finance		577,943
Sub-Program	93006001	SP6.1 Finance and Audit Operations		307,111
Operation	000000		0.0 0.0 0.0	307,111

Wages and salaries [GFS]				307,111
2111001 Established Post				307,111
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		270,833
Operation	000000		0.0 0.0 0.0	270,833

Wages and salaries [GFS]				270,833
2111001 Established Post				270,833

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	43,900
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3390200001	Tamale Metropolitan - Tamale_Finance Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

				Amount (GH¢)
Use of goods and services				25,000
Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions		25,000
Program	93006	Budget and Finance		25,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000

				Amount (GH¢)
Non Financial Assets				18,900
Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions		18,900
Program	93006	Budget and Finance		18,900
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		18,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	18,900

Fixed assets				18,900
3112105 Motor Bike, bicycles				18,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3390200001	Tamale Metropolitan - Tamale_Finance Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

				Amount (GH¢)
Use of goods and services				5,000
Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions		5,000
Program	93006	Budget and Finance		5,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

Total Cost Centre				626,843
--------------------------	--	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	118,710
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 Metropolitan - Tamale		

				Non Financial Assets	118,710
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			118,710
Program	93003	Social Services Delivery			118,710
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			118,710
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		118,710

Fixed assets				118,710
3111205	School Buildings			118,710

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	240,000
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 Metropolitan - Tamale		

				Non Financial Assets	240,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			240,000
Program	93003	Social Services Delivery			240,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		240,000

Fixed assets				240,000
3111205	School Buildings			240,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	464,514
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 Metropolitan - Tamale		

				Other expense	204,514
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			204,514
Program	93003	Social Services Delivery			204,514
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			204,514
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		204,514

Miscellaneous other expense				204,514
2821010	Contributions			80,000
2821019	Scholarship and Bursaries			124,514

				Non Financial Assets	260,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			260,000
Program	93003	Social Services Delivery			260,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		260,000

Fixed assets				260,000
3111205	School Buildings			260,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	822,543
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 Metropolitan - Tamale		

				Non Financial Assets	822,543
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			822,543
Program	93003	Social Services Delivery			822,543
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			822,543
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		822,543

Fixed assets				822,543
3111205	School Buildings			736,000
3113108	Furniture & Fittings			86,543

Total Cost Centre 1,645,767

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	43,869
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	43,869	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			43,869	
Program	93003	Social Services Delivery			43,869	
Sub-Program	93003003	SP3.3: Health Services			43,869	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	43,869

Fixed assets					43,869
3111202	Clinics				43,869

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	10,000
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	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	93003	Social Services Delivery			10,000	
Sub-Program	93003003	SP3.3: Health Services			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000

Fixed assets					10,000
3111202	Clinics				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	313,611
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	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	93003	Social Services Delivery			10,000	
Sub-Program	93003003	SP3.3: Health Services			10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Other expense	66,128	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			66,128	
Program	93003	Social Services Delivery			66,128	
Sub-Program	93003003	SP3.3: Health Services			66,128	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	66,128

Miscellaneous other expense					66,128
2821010	Contributions				66,128

				Non Financial Assets	237,482	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			237,482	
Program	93003	Social Services Delivery			237,482	
Sub-Program	93003003	SP3.3: Health Services			237,482	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	237,482

Fixed assets					237,482
3111202	Clinics				237,482

Total Cost Centre					367,479
--------------------------	--	--	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	102,574
Function Code	70740	Public health services		
Organisation	3390402001	Tamale Metropolitan - Tamale_Health_Environmental Health Unit_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

				Non Financial Assets	102,574
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			102,574
Program	93005	Environmental and Sanitation Management			102,574
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			102,574
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		102,574

Fixed assets				102,574
3111303	Toilets			102,574

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	376,701
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	50,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			50,000
Program	93005	Environmental and Sanitation Management			50,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210205	Sanitation Charges			50,000

				Non Financial Assets	326,701
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			326,701
Program	93005	Environmental and Sanitation Management			326,701
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			326,701
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		326,701

Fixed assets				326,701
3111303	Toilets			166,701
3111311	Drainage			160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13003		<i>Total By Fund Source</i>	548,700
Function Code	70740	Public health services		
Organisation	3390402001	Tamale Metropolitan - Tamale_Health_Environmental Health Unit_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

				Non Financial Assets	548,700
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			548,700
Program	93005	Environmental and Sanitation Management			548,700
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			548,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		548,700

Fixed assets				548,700
3111206	Slaughter House			249,500
3111311	Drainage			299,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	2,360,000
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	2,030,971
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			2,030,971
Program	93005	Environmental and Sanitation Management			2,030,971
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			2,030,971
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		2,030,971

Use of goods and services				2,030,971
2210101	Printed Material and Stationery			10,000
2210103	Refreshment Items			30,000
2210113	Feeding Cost			60,000
2210404	Hotel Accommodations			200,000
2210509	Other Travel and Transportation			300,000
2210511	Local travel cost			200,000
2210709	Seminars/Conferences/Workshops - Domestic			1,030,971
2210711	Public Education and Sensitization			200,000

				Non Financial Assets	329,029
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			329,029
Program	93005	Environmental and Sanitation Management			329,029
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			329,029
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		329,029

Fixed assets				329,029
3111303	Toilets			329,029

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	30,946
Function Code	70740	Public health services		
Organisation	3390402001	Tamale Metropolitan - Tamale_Health_Environmental Health Unit_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		
Non Financial Assets				30,946
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		30,946
Program	93005	Environmental and Sanitation Management		30,946
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		30,946
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,946
Fixed assets				30,946
3111303 Toilets				5,946
3111311 Drainage				25,000
Total Cost Centre				3,418,922

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	5,250,283
Function Code	70510	Waste management		
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		
Compensation of employees [GFS]				5,250,283
Objective	000000	Compensation of Employees		5,250,283
Program	93005	Environmental and Sanitation Management		5,250,283
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		5,250,283
Operation	000000		0.0 0.0 0.0	5,250,283
Wages and salaries [GFS]				5,250,283
2111001 Established Post				5,250,283
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	68,500
Function Code	70510	Waste management		
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		
Use of goods and services				33,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		33,000
Program	93005	Environmental and Sanitation Management		33,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		33,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	33,000
Use of goods and services				33,000
2210205 Sanitation Charges				5,000
2210301 Cleaning Materials				13,000
2210517 Fuel Allocation To Waste Management Department				15,000
Other expense				35,500
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		35,500
Program	93005	Environmental and Sanitation Management		35,500
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		35,500
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	35,500
Miscellaneous other expense				35,500
2821017 Refuse Lifting Expenses				35,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	630,000
Function Code	70510	Waste management		
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		
Use of goods and services				630,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		630,000
Program	93005	Environmental and Sanitation Management		630,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		630,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	630,000
Use of goods and services				630,000
2210205	Sanitation Charges			250,000
2210301	Cleaning Materials			30,000
2210616	Maintenance of Public Sanitary Facilities			50,000
2210711	Public Education and Sensitization			50,000
2210902	Official Celebrations			30,000
2211203	Emergency Works			220,000
Total Cost Centre				5,948,783

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	764,286
Function Code	70421	Agriculture cs		
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		
Compensation of employees [GFS]				733,328
Objective	000000	Compensation of Employees		733,328
Program	93004	Economic Development		733,328
Sub-Program	93004003	SP4.3:Agricultural Development		733,328
Operation	000000		0.0 0.0 0.0	733,328
Wages and salaries [GFS]				733,328
2111001	Established Post			733,328
Use of goods and services				30,958
Objective	550201	2.1 End hunger and ensure access to sufficient food		30,958
Program	93004	Economic Development		30,958
Sub-Program	93004003	SP4.3:Agricultural Development		30,958
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,958
Use of goods and services				30,958
2210106	Oils and Lubricants			15,958
2210502	Maintenance and Repairs - Official Vehicles			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70421	Agriculture cs		
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		
Use of goods and services				6,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		6,000
Program	93004	Economic Development		6,000
Sub-Program	93004003	SP4.3:Agricultural Development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	150,760
Function Code	70421	Agriculture cs		
Organisation	339060001	Tamale Metropolitan - Tamale_Agriculture_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		
Use of goods and services				100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		100,000
Program	93004	Economic Development		100,000
Sub-Program	93004003	SP4.3: Agricultural Development		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210512 Mileage Allowance				50,000
Other expense				50,760
Objective	550201	2.1 End hunger and ensure access to sufficient food		50,760
Program	93004	Economic Development		50,760
Sub-Program	93004003	SP4.3: Agricultural Development		50,760
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,760
Miscellaneous other expense				50,760
2821010 Contributions				50,760
Total Cost Centre				921,046

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	188,252
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]				188,252
Objective	000000	Compensation of Employees		188,252
Program	93002	Infrastructure Delivery and Management		188,252
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		188,252
Operation	000000		0.0 0.0 0.0	188,252
Wages and salaries (GFS)				188,252
2111001 Established Post				188,252
Total Cost Centre				188,252

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3390702001	Tamale Metropolitan - Tamale_Physical Planning_Town and Country Planning_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Use of goods and services	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	93002	Infrastructure Delivery and Management		11,868
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services		11,868
2210106	Oils and Lubricants	5,868
2210502	Maintenance and Repairs - Official Vehicles	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3390702001	Tamale Metropolitan - Tamale_Physical Planning_Town and Country Planning_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Use of goods and services	6,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		6,000
Program	93002	Infrastructure Delivery and Management		6,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210106	Oils and Lubricants	4,000
2210502	Maintenance and Repairs - Official Vehicles	2,000

Total Cost Centre 17,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 331,753
Function Code	71040	Family and children	
Organisation	3390802001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Compensation of employees [GFS]	318,627
Objective	000000	Compensation of Employees		318,627
Program	93003	Social Services Delivery		318,627
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		318,627
Operation	000000		0.0 0.0 0.0	318,627

Wages and salaries [GFS]		318,627
2111001	Established Post	318,627

			Use of goods and services	13,126
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		13,126
Program	93003	Social Services Delivery		13,126
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		13,126
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,126

Use of goods and services		13,126
2210101	Printed Material and Stationery	1,531
2210106	Oils and Lubricants	5,328
2210201	Electricity charges	2,800
2210502	Maintenance and Repairs - Official Vehicles	3,467

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	71040	Family and children	
Organisation	3390802001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Use of goods and services	6,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		6,000
Program	93003	Social Services Delivery		6,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210512	Mileage Allowance	3,500
2210623	Maintenance of Office Equipment	2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source						35,000
Function Code	71040	Family and children							
Organisation	3390802001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Social Welfare_Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Use of goods and services										35,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures									35,000
Program	93003	Social Services Delivery									35,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development									35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0	35,000

Use of goods and services										35,000
2210511 Local travel cost										20,000
2210709 Seminars/Conferences/Workshops - Domestic										15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD	Total By Fund Source						340,000
Function Code	71040	Family and children							
Organisation	3390802001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Social Welfare_Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Use of goods and services										25,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures									25,000
Program	93003	Social Services Delivery									25,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development									25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0	25,000

Use of goods and services										25,000
2210709 Seminars/Conferences/Workshops - Domestic										25,000

Social benefits [GFS]										70,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures									70,000
Program	93003	Social Services Delivery									70,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development									70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0	70,000

Employer social benefits										70,000
2731103 Refund of Medical Expenses										70,000

Other expense										245,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures									245,000
Program	93003	Social Services Delivery									245,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development									245,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0	245,000

Miscellaneous other expense										245,000
2821010 Contributions										105,000
2821019 Scholarship and Bursaries										100,000
2821021 Grants to Households										40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 70,000
Function Code	71040	Family and children	
Organisation	3390802001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Use of goods and services	55,560
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		55,560
Program	93003	Social Services Delivery		55,560
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		55,560
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	55,560

Use of goods and services		55,560
2210101	Printed Material and Stationery	1,500
2210103	Refreshment Items	5,400
2210106	Oils and Lubricants	3,840
2210109	Spare Parts	1,600
2210203	Telecommunications	4,420
2210505	Running Cost - Official Vehicles	30,820
2210509	Other Travel and Transportation	1,500
2210513	Local Hotel Accommodation	1,500
2210623	Maintenance of Office Equipment	1,260
2210708	Refreshments	3,720

			Non Financial Assets	14,440
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,440
Program	93003	Social Services Delivery		14,440
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		14,440
Project	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	14,440

Fixed assets		14,440
3112208	Computers and Accessories	8,000
3113108	Furniture & Fittings	6,440
Total Cost Centre		782,753

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,241,078
Function Code	70610	Housing development	
Organisation	3391002001	Tamale Metropolitan - Tamale_Works_Public Works_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Compensation of employees [GFS]	1,241,078
Objective	000000	Compensation of Employees		1,241,078
Program	93002	Infrastructure Delivery and Management		1,241,078
Sub-Program	93002001	SP2.1: Public Works Service		1,241,078
Operation	000000		0.0 0.0 0.0	1,241,078

Wages and salaries [GFS]		1,241,078
2111001	Established Post	1,241,078

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 262,701
Function Code	70610	Housing development	
Organisation	3391002001	Tamale Metropolitan - Tamale_Works_Public Works_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Use of goods and services	6,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		6,000
Program	93002	Infrastructure Delivery and Management		6,000
Sub-Program	93002001	SP2.1: Public Works Service		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210502	Maintenance and Repairs - Official Vehicles	2,500
2210505	Running Cost - Official Vehicles	3,500

			Non Financial Assets	256,701
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		256,701
Program	93002	Infrastructure Delivery and Management		256,701
Sub-Program	93002001	SP2.1: Public Works Service		256,701
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	256,701

Fixed assets		256,701
3111204	Office Buildings	56,701
3111304	Markets	200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	347,426
Function Code	70610	Housing development		
Organisation	3391002001	Tamale Metropolitan - Tamale_Works_Public Works_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

				Non Financial Assets	347,426
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		347,426	
Program	93002	Infrastructure Delivery and Management		347,426	
Sub-Program	93002001	SP2.1: Public Works Service		347,426	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	347,426	

Fixed assets				347,426
3111311	Drainage			287,426
3113110	Water Systems			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,501,571
Function Code	70610	Housing development		
Organisation	3391002001	Tamale Metropolitan - Tamale_Works_Public Works_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

				Non Financial Assets	1,501,571
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,501,571	
Program	93002	Infrastructure Delivery and Management		1,501,571	
Sub-Program	93002001	SP2.1: Public Works Service		1,501,571	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,501,571	

Fixed assets				1,501,571
3111105	Palace			12,305
3111204	Office Buildings			565,469
3111205	School Buildings			350,000
3111304	Markets			14,644
3111306	Bridges			21,127
3113101	Electrical Networks			538,026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13003	DDF	Total By Fund Source	3,704,312
Function Code	70610	Housing development		
Organisation	3391002001	Tamale Metropolitan - Tamale_Works_Public Works_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

				Use of goods and services	1,000,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,000,000	
Program	93002	Infrastructure Delivery and Management		1,000,000	
Sub-Program	93002001	SP2.1: Public Works Service		1,000,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000,000	

Use of goods and services				1,000,000
2210803	Other Consultancy Expenses			1,000,000

				Non Financial Assets	2,704,312
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,704,312	
Program	93002	Infrastructure Delivery and Management		2,704,312	
Sub-Program	93002001	SP2.1: Public Works Service		2,704,312	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,704,312	

Fixed assets				2,704,312
3111304	Markets			2,473,098
3111305	Car/Lorry Park			231,214

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	26,462
Function Code	70610	Housing development		
Organisation	3391002001	Tamale Metropolitan - Tamale_Works_Public Works_Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

				Non Financial Assets	26,462
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		26,462	
Program	93002	Infrastructure Delivery and Management		26,462	
Sub-Program	93002001	SP2.1: Public Works Service		26,462	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	26,462	

Fixed assets				26,462
3113101	Electrical Networks			26,462

Total Cost Centre 7,083,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 258,526
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3391200001	Tamale Metropolitan - Tamale_Budget and Rating_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Amount (GH¢)
Compensation of employees [GFS]			258,526
Objective	000000	Compensation of Employees	258,526
Program	93006	Budget and Finance	258,526
Sub-Program	93006002	SP6.2 Budgeting and Rating	258,526
Operation	000000		258,526

Wages and salaries [GFS]			258,526
2111001 Established Post			258,526

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3391200001	Tamale Metropolitan - Tamale_Budget and Rating_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Amount (GH¢)
Use of goods and services			40,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	40,000
Program	93006	Budget and Finance	40,000
Sub-Program	93006002	SP6.2 Budgeting and Rating	40,000
Operation	911201	911201 - Budget preparation and Coordination	40,000

Use of goods and services			40,000
2210512 Mileage Allowance			5,000
2210709 Seminars/Conferences/Workshops - Domestic			35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 45,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3391200001	Tamale Metropolitan - Tamale_Budget and Rating_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Amount (GH¢)
Use of goods and services			45,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	45,000
Program	93006	Budget and Finance	45,000
Sub-Program	93006002	SP6.2 Budgeting and Rating	45,000
Operation	911201	911201 - Budget preparation and Coordination	45,000

Use of goods and services			45,000
2210709 Seminars/Conferences/Workshops - Domestic			45,000

		Total Cost Centre
		343,526

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 546,800
Function Code	70451	Road transport	
Organisation	3391600001	Tamale Metropolitan - Tamale Urban Roads Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Amount (GH¢)
Compensation of employees [GFS]			492,343
Objective	000000	Compensation of Employees	492,343
Program	93002	Infrastructure Delivery and Management	492,343
Sub-Program	93002002	SP2.2: Urban Roads Management	492,343
Operation	000000	0.0 0.0 0.0	492,343

Wages and salaries [GFS]			492,343
2111001 Established Post			492,343

			Amount (GH¢)
Use of goods and services			54,457
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	54,457
Program	93002	Infrastructure Delivery and Management	54,457
Sub-Program	93002002	SP2.2: Urban Roads Management	54,457
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	54,457

Use of goods and services			54,457
2210101 Printed Material and Stationery			3,000
2210301 Cleaning Materials			4,500
2210509 Other Travel and Transportation			6,400
2210511 Local travel cost			14,557
2210711 Public Education and Sensitization			26,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70451	Road transport	
Organisation	3391600001	Tamale Metropolitan - Tamale Urban Roads Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Amount (GH¢)
Use of goods and services			6,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	6,000
Program	93002	Infrastructure Delivery and Management	6,000
Sub-Program	93002002	SP2.2: Urban Roads Management	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210106 Oils and Lubricants			3,000
2210502 Maintenance and Repairs - Official Vehicles			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13003		Total By Fund Source 34,562
Function Code	70451	Road transport	
Organisation	3391600001	Tamale Metropolitan - Tamale Urban Roads Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

			Amount (GH¢)
Non Financial Assets			34,562
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	34,562
Program	93002	Infrastructure Delivery and Management	34,562
Sub-Program	93002002	SP2.2: Urban Roads Management	34,562
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	34,562

Fixed assets			34,562
3111306 Bridges			34,562

Total Cost Centre			587,362
--------------------------	--	--	----------------

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 121,578	
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]				121,578
Objective	000000	Compensation of Employees		121,578
Program	93003	Social Services Delivery		121,578
Sub-Program	93003003	SP3.3: Health Services		121,578
Operation	000000		0.0 0.0 0.0	121,578
Wages and salaries [GFS]				121,578
2111001	Established Post			121,578
<i>Total Cost Centre</i>				121,578
<i>Total Vote</i>				27,326,357

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Tot. External	
Tamale Metropolitan - Tamale	11273048	2,285,535	3,025,754	16,664,137	328,550	1,682,589	528,180	2,539,319	0	0	0	3,271,908	4,510,995	7,782,901	27,326,357
Management and Administration	2,091,090	1,209,285	0	3,300,375	328,550	1,519,089	90,000	1,937,639	0	0	0	3,4615	0	34,615	5,272,629
SP1.1: General Administration	1,682,500	1,209,285	0	2,871,645	328,550	1,519,089	90,000	1,937,639	0	0	0	3,4615	0	34,615	4,844,099
SP1.2: Planning and Coordination	408,530	0	0	428,530	0	0	0	0	0	0	0	0	0	0	428,530
Infrastructure Delivery and Management	1,921,673	66,324	1,848,997	3,936,994	0	16,000	266,701	274,701	0	0	0	1,000,000	2,765,336	3,765,336	7,871,032
SP2.1: Public Works Service	1,241,078	0	1,848,997	3,090,075	0	6,000	256,701	262,701	0	0	0	1,000,000	2,730,774	3,730,774	7,083,550
SP2.2: Urban Roads Management	482,243	54,457	0	546,800	0	6,000	0	6,000	0	0	0	0	34,562	34,562	587,362
SP2.3: Physical and Spatial Planning	188,252	11,866	0	200,120	0	6,000	0	6,000	0	0	0	0	0	0	206,120
Social Services Delivery	440,204	328,768	747,482	1,516,455	0	6,000	162,579	168,579	0	0	0	55,560	836,983	892,543	2,917,577
SP4.1: Education, Youth and Sports Management	0	204,514	500,000	704,514	0	0	118,710	118,710	0	0	0	0	822,543	822,543	1,647,027
SP2.2: Social Welfare and Community Development	318,627	48,126	0	366,753	0	6,000	0	6,000	0	0	0	55,560	14,440	70,000	782,753
SP3.3: Health Services	121,578	76,128	247,482	445,188	0	0	43,869	43,869	0	0	0	0	0	0	489,057
Economic Development	733,328	39,958	0	764,286	0	6,000	0	6,000	0	0	0	150,760	0	150,760	921,046
SP4.3: Agricultural Development	733,328	39,958	0	764,286	0	6,000	0	6,000	0	0	0	150,760	0	150,760	921,046
Environmental and Sanitation Management	53,502,833	689,800	429,275	63,595,858	0	68,500	0	68,500	0	0	0	2,030,971	906,675	2,939,646	9,367,704
SP5.2: Environmental Protection and Waste Management	52,502,833	689,000	429,275	63,595,558	0	68,500	0	68,500	0	0	0	2,030,971	906,675	2,939,646	9,367,704
Budget and Finance	856,489	59,000	0	886,489	0	65,000	16,800	81,800	0	0	0	0	0	0	970,389
SP6.1: Finance and Audit Operations	307,111	5,000	0	312,111	0	25,000	0	25,000	0	0	0	0	0	0	337,111
SP6.2: Budgeting and Retiring	258,526	45,000	0	303,526	0	40,000	0	40,000	0	0	0	0	0	0	343,526
SP6.3: Revenue Mobilization and Management	270,833	0	0	270,833	0	0	16,800	16,800	0	0	0	0	0	0	287,333