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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Tamale Metropolitan Assembly was established by legislative instrument (L.I. 2068). At present, it is one of the six Metropolitan Assemblies in the country and the only Metropolis in the five regions in Northern Ghana, namely: Upper East, Upper West, North-East, Savannah and Northern regions. In the Northern Region, Tamale functions as the District and Regional capital.

#### **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%). The population of the Metropolis is estimated to be 294,257 in 2020. 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:

- 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;
- Ensure the Metropolis is inspected regularly for the detection of nuisances or any condition likely to be offensive or injurious to health;
- Take proper steps to secure the abatement of the nuisance or the removal of the condition if it exists;
- Ensure the provision of adequate and wholesome supply of water throughout the entire Metropolis in consultation with the Ghana Water Company;
- Establish, install, build, maintain and control public latrines, lavatories, urinals and wash places;
- Construct and maintain sewerages;
- 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;
- 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;
- 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;
- 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;
- 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;
- Prevent and deal with the outbreak or the prevalence of any disease;
- Prevent the spread of and exterminate tsetse-fly, mosquitoes, rats, bugs and other vermin;
- Prohibit or regulate the making of burrow-pits or excavations;
- Establish and maintain cemeteries;
- Provide crematoria where in the opinion of the Assembly, it is expedient to do so;

- Regulate or prohibit the sinking of wells and provide for the closing of wells;
- Establish, maintain, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal;
- 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;
- Provide for the control, destruction and licensing of dogs;
- Provide for the control, regulation, inspection, supervision and licensing of:
  - Social halls, dance halls and places of entertainment;
  - Lodging and eating houses;
- Any premises or land in or upon which any profession, occupation, trade or business is carried on; and
- Such occupations as the minister may specify in an instrument from time to time.
- Establish and operate clinics and dressing stations in consultation with the Ministry of Health;
- Construct, repair, maintain and keep clean all streets;
- Divert or alter where necessary the course of any street;
- 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;
- Construct, repair and maintain all public roads other than trunk roads but including feeder roads and to undertake road rehabilitation programmes within the Metropolis;
- 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
- 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 Agricultural Development Unit (MADU) 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 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, Kakpagyili, and Kuku markets. There are however other satellite markets in other communities. While the Central market is currently occupied with mini shops and stalls, efforts are being made to upgrade the market with modern facilities and more stores, to be able to meet the demands of the informal sector. The Assembly would then be in a position to make the needed revenue for development.

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.

## TOURISM

The Metropolis is a transit point to many tourist sites in other districts and regions in the northern part of Ghana. For instance, many tourists moving to the Mole National Park do make a stopover in Tamale before embarking on their trip to West Gonja district. However, there are some few tourist sites in the Metropolis namely: Tugu Crocodile Pond, the Python Sanctuary, the smock and art craft centre, the German Cemetery as well as a Cultural Centre. It is the hope of the Metropolis to collaborate with Ghana Tourist Board to develop these sites to boost tourism in the area. The Centre for National Culture is located right in the Central Business District of Tamale; a place many tourists would cherish visiting to have a look at many items of local Arts and Craft exhibitions. Below is a picture of an artefact shop at the Cultural Centre (Centre for National Centre) in Tamale.

Figure 1.0 Adongo Art and Craft Shop



## 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, JHS), 11.6% in 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-coordinating 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:

- Bilpela 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 and 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 which is rationed and managed by Aqua Vittens Rand Limited (AVRL) in urban Tamale. 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**

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**

- 1No.3-unit Classroom block and ancillary facility at Anwar Rahman Islamic Primary School, Tuutingli constructed and furnished
- 1No.3-unit Classroom block and ancillary facilities for Wataniya Islamic School-Aboabo, Tamale constructed and furnished
- Completed Construction and Furnishing of 4-Unit Classroom Block at Wamale in Tamale Metropolis
- Completed Construction and Furnishing of 4-Unit Classroom Block at Zosimli in Tamale Metropolis
- 1No.3-unit classroom block with office, store and Urinal at Bethany School, Tamale constructed and furnished
- Concrete "U" drain 900mm wide X 900mm Deep(Internally) with 150mm walls and 150mm Base(Chainage 0-200m) at the Tamale Abattoir constructed
- Paving Works at Tamale Central Market completed
- Chain Link Fencing constructed and Stabilization Ponds rehabilitated at the Landfill Site at Gbalahi
- 3-unit Classroom Block rehabilitated at Yong Dakpemyili
- 3No. 20-Seater Aqua Privy Toilet Constructed at Zogbeli, Vittin and Kaladan
- Constructed Fence wall at Lamakara in Tamale Metropolis
- Community Clinic constructed at Nyohini and Dunnyin in Tamale
- Supplied 592 metallic dual desks to selected schools in the Metropolis
- Successfully supported government flagship projects
- Provided 3802 beneficiaries with household latrines



**New Assembly Office Complex**



**Assembly Office Complex**



**3UNIT CLASSROOM BLK AT ABOABO**

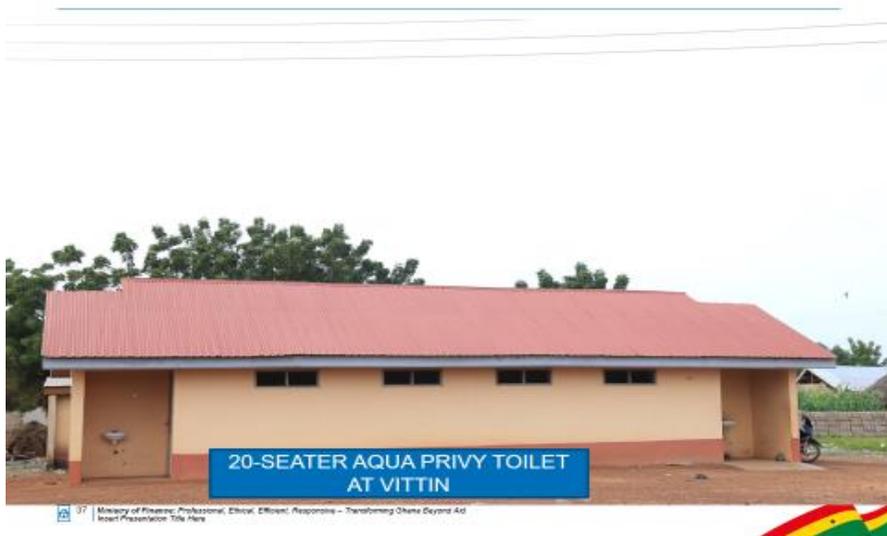
Ministry of Finance, Professional, Ethical, Efficient, Responsive – Transforming Ghana Beyond Aid



**COMPLETED CLNIC AT DUNYIN**

Ministry of Finance, Professional, Ethical, Efficient, Responsive – Transforming Ghana Beyond Aid





37 Ministry of Finance, Professional, Ethical, Efficient, Responsive – Transforming Ghana Beyond Aid  
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## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

TABLE: 1.0 REVENUE PERFORMANCE- IGF ONLY

ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rates	400,500.00	476,613.26	500,150.00	583,362.12	468,650.00	273,706.38	58.40
Fees	375,600.00	292,027.33	378,200.00	300,593.20	373,200.00	265,408.60	71.12
Fines	107,500.00	78,707.00	95,000.00	66,972.00	51,000.00	18,740.00	36.75
Licenses	750,950.00	740,920.98	813,300.00	827,319.27	740,500.00	541,286.70	73.10
Land	175,000.00	205,192.20	195,000.00	206,177.00	210,000.00	185,230.00	88.20
Rent	307,962.00	116,264.50	295,000.00	364,731.20	355,000.00	118,268.50	33.32
Investment			1,500.00	2,115.78	2,139.00	81.76	3.82
Miscellaneous	61,750.00	80,717.29	122,113.15	18,331.32	30,450.00	2,421.30	7.95
<b>Total</b>	<b>2,179,262.00</b>	<b>1,990,442.56</b>	<b>2,400,263.15</b>	<b>2,369,601.89</b>	<b>2,230,939.00</b>	<b>1,405,143.24</b>	<b>62.98</b>

**Table: 1.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES (ALL DEPARTMENT)**

ITEM	2018		2019		2020		% performance at August 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
IGF	2,179,262.00	1,990,442.56	2,400,263.15	2,369,601.89	2,230,939.00	1,405,143.24	62.98
Compensation transfer	7,419,977.31	6,801,645.84	9,194,244.81	8,465,107.72	11,273,047.63	4,581,515.16	40.64
Goods and Services transfer	252,994.83	577,812.92	183,514.27	18,211.83	110,408.55	-	0.00
Assets Transfer	280,000.00	-	-	-	-	-	0.
DACF	4,631,392.56	1,726,337.20	6,120,407.34	2,931,168.66	4,604,965.11	1,552,285.38	33.23
School Feeding	-	-	0	0	0.00	0.00	0.00
DDF	959,107.00	1,159,557.57	2,623,202.58	659,966.13	1,534,221.97	517,528.37	33.73
UDG	1,600,000.00	-	-	-	-	-	0.00
MP-DACF	800,000.00	1,224,064.32	880,000.00	367,941.96	2,319,500.00	748,684.00	32.27
Other Transfers (RING/SIF/UNICEF/GUMPP/MAG)	5,678,878.93	2,788,991.23	9,413,949.00	4,350,631.41	5,942,631.36	823,678.34	13.86
<b>TOTAL</b>	<b>23,801,612.63</b>	<b>16,268,851.64</b>	<b>30,815,581.15</b>	<b>19,162,629.60</b>	<b>28,015,713.62</b>	<b>9,628,834.49</b>	<b>34.37</b>

**Table: 1.2 EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – GOG ONLY							
Expenditure	2018		2019		2020		% age Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020	
Compensation	7,419,977.31	6,801,645.84	9,194,244.81	8,465,107.72	11,273,047.63	4,581,515.16	40.64
Goods and Services	4,485,293.71	3,293,905.69	2,392,020.27	2,069,828.07	4,385,275.52	1,537,147.59	35.05
Assets	9,717,079.61	4,182,857.55	16,829,052.47	6,258,091.92	10,126,451.47	2,105,028.50	20.79
<b>Total</b>	<b>21,622,350.63</b>	<b>14,278,409.08</b>	<b>28,415,317.55</b>	<b>16,793,027.71</b>	<b>25,784,774.62</b>	<b>8,223,691.25</b>	<b>31.89</b>

**TABLE: 1.3 EXPENDITURE PERFORMANCE – IGF ONLY**

Expenditure	2018		2019		2020		% age Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	400,033.74	379,786.15	377,497.00	512,819.17	534,608.88	187,868.27	35.14
Goods and Services	1,278,420.93	1,204,545.85	1,420,766.15	1,256,327.97	1,256,142.08	797,170.71	63.46
Assets	500,807.33	406,110.56	602,000.00	600,454.75	440,188.04	420,104.26	95.44
<b>Total</b>	<b>2,179,262.00</b>	<b>1,990,442.56</b>	<b>2,400,263.15</b>	<b>2,369,601.89</b>	<b>2,230,939.00</b>	<b>1,405,143.24</b>	<b>62.98</b>

**TABLE: 1.4 EXPENDITURE PERFORMANCE -ALL DEPARTMENTS (ALL SOURCES)**

Expenditure	2018		2019		2020		% age Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	7,820,011.05	7,181,431.99	9,571,741.81	8,977,926.89	11,807,656.51	4,769,383.43	40.39
Goods and Services	5,763,714.64	4,498,451.54	3,812,786.42	3,326,156.04	5,641,417.60	2,334,318.30	41.38
Assets	10,217,886.94	4,588,968.11	17,431,052.47	6,858,546.67	10,566,639.51	2,525,132.76	23.90
<b>Total</b>	<b>23,801,612.63</b>	<b>16,268,851.64</b>	<b>30,815,580.70</b>	<b>19,162,629.60</b>	<b>28,015,713.62</b>	<b>9,628,834.49</b>	<b>34.37</b>

**Table: 1.5 2021-2024 REVENUE PROJECTIONS – ALL REVENUE SOURCE**

REVENUE PROJECTION- ALL REVENUE SOURCES						
ITEM	2020		2021	2022	2023	2024
	Budget	Actual (Aug)				
IGF	2,230,939.00	1,405,143.24	2,579,318.69	2,792,745.56	3,072,010.11	3,379,201.13
Compensation Transfer	11,273,047.63	4,581,515.16	11,470,388.00	12,617,426.80	13,879,169.48	15,267,086.43
Goods and Services Transfer	110,408.55	-	151,742.00	166,916.20	183,607.82	201,968.60
Assets Transfer	-	-	-	-	-	-
DACF	6,924,465.11	2,300,969.38	6,225,681.00	7,034,179.08	7,737,596.98	8,511,356.68
DACF-RFG	1,534,221.97	517,528.37	979,419.01	679,052.00	746,957.20	821,652.92
Secondary Cities	-	-	-	-	-	-
DP Support	5,742,631.36	782,628.08	2,113,321.62	2,324,653.782	2,557,119.16	2,812,831.076
Other Transfers (SIF)	200,000.00	41,050.26	200,000.00	200,000.00	200,000.00	200,000.00
<b>Total</b>	<b>28,015,713.62</b>	<b>9,628,834.49</b>	<b>23,719,870.32</b>	<b>25,814,973.42</b>	<b>28,376,460.75</b>	<b>31,194,096.84</b>

**Table: 1.6 2021-2024 REVENUE PROJECTIONS – IGF ONLY**

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at Aug.	Projection	Projection	Projection	Projection
Basic Rate	100.00	0.00	100	100	100	100
Property Rate	468,550.00	273,706.38	548,550.00	603,405.00	663,745.50	730,120.05
Fees	373,200.00	265,408.60	423,079.69	465,387.66	511,926.43	563,119.10
Fines	51,000.00	18,740.00	46,000.00	50,600.00	55,660.00	61,226.00
Licence	740,500.00	541,286.70	759,000.00	834,900.00	918,390.00	1,010,229.00
Land	210,000.00	185,230.00	270,000.00	297,000.00	326,700.00	359,370.00
Rent	355,000.00	118,268.50	530,000.00	583,000.00	641,300.00	705,430.00
Investment	2,139.00	81.76	2,139.00	2,352.90	2,588.19	2,847.01
Miscellaneous	30,450.00	2,421.30	450	-	-	-
<b>Total</b>	<b>2,230,939.00</b>	<b>1,405,143.24</b>	<b>2,579,318.69</b>	<b>2,836,745.56</b>	<b>3,120,410.12</b>	<b>3,432,441.16</b>

**Table: 1.7 2021-2024 EXPENDITURE PROJECTIONS – ALL DEPARTMENTS**

Expenditure items	2020 budget	As at Aug., 2020	2021	2022	2023	2024
			<b>COMPENSATION</b>	11,807,656.51	4,769,383.43	11,774,988.00
<b>GOODS AND SERVICES</b>	5,641,417.60	2,334,318.30	6,469,594.76	7,116,554.236	7,828,209.66	8,611,030.626
<b>ASSETS</b>	10,566,639.51	2,525,132.76	5,475,287.56	5,712,369.916	6,283,606.908	6,911,967.598
<b>TOTAL</b>	<b>28,015,713.62</b>	<b>9,628,834.49</b>	<b>23,719,870.32</b>	<b>25,814,973.42</b>	<b>28,376,460.75</b>	<b>31,194,096.84</b>

## 9. NMTDF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Deepen political and administrative decentralization	3,516,321.74
	Ensure responsive inclusive participatory rep. decision making	751,903.30
	Ensure responsive inclusive participatory decision making	1,636,276.00
SOCIAL PROTECTION	Implement appropriate Social Protection Systems. & measures	1,175,101.60
EDUCATION AND TRAINING	Ensure free, equitable and quality education. for all by 2030	1,619,646.00
HEALTH AND HEALTH SERVICES	Achieve universal health coverage, incl. fin. risk protection., access to qual. Health care	337,231.00
STRONG AND RESILIENT ECONOMY	Strengthen domestic resource mobilization	946,112.00
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	2,222,871.59
ENVIRONMENTAL POLLUTION& DRAINAGE AND FLOOD CONTROL	Support and strengthen local comm. in implement. Water and sanitation.	903,500.00
	Subs reduce waste generation	6,714,437.34
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Facilitate sustainable. and resilient infrastructure dev.	3,896,469.75
<b>TOTAL</b>		<b>23,719,870.32</b>

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased inclusive and equitable access to education at all levels	No. of school infrastructure constructed/ rehabilitated	2019	9	2020	5	2021	5
	No. of furniture procured	2019	1000	2020	592	2021	5267
Improved agricultural productivity to ensure food security	% increase in farmers who adopt improved innovation/new technologies	2019	40%	2020	50%	2021	65%
	No. of farmers supported with inputs	2019	157	2020	165	2021	170
	No. of vulnerable households supported with free seedlings	2019	97	2020	198	2021	220
Improved welfare of the extreme poor, vulnerable and Persons with disabilities.	No. of LEAP beneficiaries	2019	501	2020	1017	2021	1017
	No. of street children captured for NHIS under LEAP	2019	865	2020	855	2021	657
	No. PWD beneficiaries	2019	52	2020	79	2021	150
Improved Sanitation and access to potable drinking water in the Metropolis	No. of refuse heaps and containers evacuated	2019	12	2020	7	2021	45
	No. of beneficiary households latrines	2019	3000	2020	3802	2021	1198
	Number of functional water storage facilities built	2019	25	2020	8	2021	15
Improved access to quality healthcare	No. of functional health facilities constructed	2019	12	2020	3	2021	12
	% reduction in maternal and Child morbidity	2019	45%	2020	50%	2021	75%
Improved local governance service delivery through transparency and accountability	Number of town hall meetings and social accountability fora organised	2019	3	2020	1	2021	3
	No. of General Assembly meetings organized	2019	3	2020	2	2021	4
	Number of unit Committee meetings held	2019	5	5	2	2021	4

## 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 2021 revenue projection of GH¢ 2,579,318.69.

- Continuous publicity, education and sensitization of the general public (ratepayers);
- Procure two (2) motorbikes to enable effective monitoring and supervision of revenue collectors;
- Complete construction of 36 number lockable stores to boost economic activities;
- Constitute revenue mobilization team(s) to supervise revenue collection and reduce leakages;
- Review revenue partners performance to enhance collection operations; and
- 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, DACF-RFG, 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 Sixty (60) with funding from Government of Ghana transfers, DACF, DACF-RFG 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

Table 1.8 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.

**Table: 1.8 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020		Budget Year 2021	2022	2023	2024
			Target	Actual				
Quarterly management meetings Organized	Number of quarterly meetings held/No. of minutes compiled and submitted	4	7	5	8	8	4	4
General Assembly Meetings organised	Number of minutes compiled and submitted	3	3	2	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.
Compliance with Procurement procedures	Procurement Plan approved by	26 <sup>th</sup> Oct.	25 <sup>th</sup> Oct.	26 <sup>th</sup> Sept.	30 <sup>th</sup> Oct.	29 <sup>th</sup> Oct.	29 <sup>th</sup> Oct.	29 <sup>th</sup> 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( Fuel, utility bills, donations, contributions etc)	
Procurement of Office Supplies and Consumables ( value books, stationery etc)	
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

### PROGRAMME1: 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 process of the Assembly;
- 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 organize Accountability fora 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 is 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

Table 1.9 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.

**Table: 1.9 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020		Budget Year 2021	2022	2023	2024
			Target	Actual				
Developmental Plans Prepared and submitted	Annual Action Plan submitted to RCC	30th Oct.	30 <sup>th</sup> Oct.	-	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.
	Medium development Term Plan prepared and submitted	-	-	-	30 <sup>th</sup> 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 minutes of MPCU meetings on file	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

Operations
Organise training for staff on participatory monitoring and evaluation, Professional reports and Minutes writing
Monitor Project implementation
Organize Town Hall meetings
Support capacity building needs of staff/ Assembly persons
Revision and Preparation of MMTDP for 2021-2024
Organize Training on Gender Planning and Budgeting for Heads of Departments

Projects

## 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, DACF-RFG 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 MANAGEMENT

#### 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-Four (54) 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

Table 2.0 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.

**Table: 2.0 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020		Budget Year 2021	2022	2023	2024
			Target	Actual				
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	2	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 ( Fuel cost, stationery, utility bills)	Extend water 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 fence walls around sub-metro offices
	Construct 5 No. Refuse Containers
	Gravelling and Construction of U-drain at Aboabo Market
	Construction of rest stop

## 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 Twenty-Nine (29). Some of their activities include resurfacing of town roads, creation and rehabilitation of access roads in the peri – urban area.

Like other sub – Programmes, this sub – Programme is funded through central government transfers, 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.

**Table: 2.1 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Year			Projections			
		2019	2020		Budget Year 2021	2022	2023	2024
			target	Actual				
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 access roads	Construct and desilt selected drains
Internal Management of the Organisation	Construct speed humps metro wide

## 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

Table 2.2 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.

**Table: 2.2 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections				
		2019	2020		Budget Year 2021	2022	2023	2024
			Target	Actual				
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 Organization ( Fuel cost, stationery, utility bills)	
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 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

Table 2.3 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.

**Table: 2.3 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020		Budget Year 2021	2022	2023	2024
			Target	Actual				
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
Organize quarterly MEOC meetings	Number of meetings organized	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
Internal Management of the Organization ( Fuel cost, stationery, utility bills, refreshment, allowance)	Supply of 5,267 No. Metallic dual desks for selected schools in the metropolis
Supervision and inspection of education Service delivery	Construct and Furnish 5No. 3-Unit Classroom Block and Ancillary Facilities
Support to needy but brilliant students	Rehabilitation of GES director's bungalow (Retention)
Conduct JHS mock examination	Rehabilitate disaster affected schools
Support to District Education Fund (scholarship and bursaries)	

## 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

Table 2.4 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.

**Table: 2.4 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020		Budget Year 2021	2022	2023	2024
			Target	Actual				
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,000	1,579	1,420	3,500	3,500	3,500	3,500
	Number of households supplied with mosquito nets	1,200	2,501	1,560	4,000	4,500	4,500	4,500
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	Completion and furnishing of 1No. CHPS Centres
Public Health Services	Completion and furnishing of 1No 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 Twelve (12) 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

Table 2.5 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.

**Table: 2.5 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020		Budget Year 2021	2022	2023	2024
			target	actual				
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	10	32	50	50	50
	Number of VSLA beneficiaries	15	15	5	50	50	50	50
Reports on juvenile and courts on family Tribunal produced	Number of reports produced	8	7	2	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	4	4	4	4	4
Social Investigation/ Enquiries conducted,	Number of vulnerable orphans identified	16	12	20	22	25	25	25

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020		Budget Year 2021	2022	2023	2024
			target	actual				
vulnerable children identified tracing of children in need of protection	Number of probationers	11	8	6	3	2	2	2
	Number of reunified children	4	5	2	8	10	10	10
	Number of social enquiries conducted	6	5	2	12	15	15	15

#### 4. Budget Sub-Programme Operations and Projects

Operations	Projects
Provide support for PWDs activities	Procure 2No. HP Laptop Computers
Community protocols/mobilization	Procure 2No. office furniture
VSLA for 20 women groups	Procure 2No. Universal Cabinet
UNICEF support for child protection programmes	Procure 1No. photocopier
Support for gender activities	
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

Table 2.6 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.

**Table: 2.6 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past year				Outer Year		
		2019	2020		Budget Year 2021	2022	2023	2024
			Target	Actual				
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 four (24) 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.

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

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

Table 2.7 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.

**Table: 2.7 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020		Budget Year 2021	2022	2023	2024
			Target	Actual				
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
	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
Increased in crops production under Planting for food and jobs	Research Extension Committee Linkage (RECL) session conducted	-	yes	yes	yes	yes	yes	yes
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 Organization ( Fuel cost, stationery, utility bills, refreshment, allowance)	
Extension services	
Support for MAG activities	

## 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:

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 One hundred and Sixty Seven (167) 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

Table 2.8 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.

**Table: 2.8 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020		Budget Year 2021	2022	2023	2024
			Target	Actual				
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 organized	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 of 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
Organize mass spraying(fumigation) of mosquito/insect prone areas and refuse dumps	Rehabilitation of 1No. toilets at Kpanvo
Organize clean-up exercises and observe National Sanitation Day (NSD) celebration	Construction of chain link fencing and rehabilitation of stabilization ponds at the landfill sites (retention)
Lift communal containers and street litter bins	Procure sanitary tools for the Department
Conduct CLTs activities	Expansion of PUXIN BIOGAS PLANT and concrete digester
Urban Sanitation project( USP ) Activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 6: 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 five (25) 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

### PROGRAMME 6: 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 seven (7) 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

Table 2.9 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

**Table: 2.9 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020		Budget Year 2021	2022	2023	2024
			Target	Actual				
Internal control procedures, followed	Number of reports on internal control measures	4	4	2	4	4	4	4
Revenue leakages minimized	Number of reports on revenue leakages	4	4	2	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	13	8	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
Organise Audit Committee meetings	

## 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 department 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 department 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 department prepares and manages the Assembly's Budget. It has staff strength of seven (7).

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 seven (7) officers with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund.

### 3. Budget Sub-Programme Results Statement

Table 3.0 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

**Table: 3.0 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020		Budget Year 2021	2022	2023	2024
			target	Actual				
Composite Budget prepared based on Composite Annual Action	Composite Action Plan and Budget approved by General Assembly	26 <sup>th</sup> Oct.	25 <sup>th</sup> Oct.	26 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	29 <sup>th</sup> Oct.	29 <sup>th</sup> Oct.	29 <sup>th</sup> Oct.
IGF operations enhanced	Revenue Improvement Action Plan revised annually	30 <sup>th</sup> Aug.	29 <sup>th</sup> Aug.	28 <sup>th</sup> Aug.	27 <sup>th</sup> Aug.	25 <sup>th</sup> Aug.	25 <sup>th</sup> Aug.	25 <sup>th</sup> Aug.
Compliance with budgetary provision	% expenditure kept within budget	98	99	100	100	100	100	100
Reports prepared and submitted	No. of quarterly and annual composite budget implementation reports prepared and submitted	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 (Budget Committee 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 Eleven (11) 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

Table 3.1 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

**Table: 3.1 Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020		Budget Year 2021	2022	2023	2024
			Target	Actual				
Stakeholder meetings organized	No. of meetings organised	1	2	1	2	2	2	2
Radio discussions on revenue mobilization organized.	No. of radio discussions held	2	3	4	3	3	3	3
Achieve average annual IGF growth by at least 12%	Annual percentage growth	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
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	11,863,488		
130201 17.1 strengthen domestic resource mob.	23,719,870	96,900		
140202 12.5 Subs reduce waste generation	0	1,248,540		
160201 Improve production efficiency and yield	0	1,476,706		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,941,157		
410101 Deepen political and administrative decentralisation	0	1,388,626		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	357,905		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,619,646		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	337,231		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	903,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	850,897		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,636,276		
<b>Grand Total ¢</b>	<b>23,719,870</b>	<b>23,719,870</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>339 02 00 001 28</b>	<b>23,719,870.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 Revenue Projections				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	21,140,551.63	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	11,470,388.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,098,910.57	0.00	0.00	0.00
1331003 DACF - MP	2,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,313,321.62	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	278,512.43	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	933,560.01	0.00	0.00	0.00
<b>Property income (GFS)</b>	1,348,650.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	150,000.00	0.00	0.00	0.00
1412022 Property Rate	548,550.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	100.00	0.00	0.00	0.00
1415017 Parks	10,000.00	0.00	0.00	0.00
1415052 Rental of Store	520,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,182,079.69	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	400.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	6,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	100,000.00	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	55,000.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	10,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	3,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	40,000.00	0.00	0.00	0.00
1422034 Hand Carts	15,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	90,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
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
1422043 Vehicle Garage	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	272,000.00	0.00	0.00	0.00
1422045 Commercial Houses	55,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422057 Private Schools	15,000.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	35,000.00	0.00	0.00	0.00
1423006 Burial Fee	200.00	0.00	0.00	0.00
1423010 Export of Commodities	220,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	7,879.69	0.00	0.00	0.00
1423014 Dislodging Fee	20,000.00	0.00	0.00	0.00
1423017 Conservancy	60,000.00	0.00	0.00	0.00
1423018 Loading Fee	15,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	2,000.00	0.00	0.00	0.00
1423506 Slaughter	50,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>46,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	11,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	15,000.00	0.00	0.00	0.00
1430016 Spot fine	15,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>2,589.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	300.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	150.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	2,139.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>23,719,870.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Tamale Metropolitan - Tamale</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,719,870</b>	<b>23,838,505</b>	<b>23,957,069</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,622,130</b>	<b>11,736,834</b>	<b>11,738,351</b>
Management and Administration	0	0	0	2,150,570	2,171,847	2,172,075
Infrastructure Delivery and Management	0	0	0	2,016,192	2,035,745	2,036,354
Social Services Delivery	0	0	0	337,332	340,574	340,705
Economic Development	0	0	0	774,028	781,489	781,768
Environmental and Sanitation Management	0	0	0	5,480,897	5,535,556	5,535,706
Budget and Finance	0	0	0	863,112	871,623	871,743
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,579,319</b>	<b>2,583,250</b>	<b>2,605,112</b>
Management and Administration	0	0	0	1,883,139	1,887,070	1,901,970
Infrastructure Delivery and Management	0	0	0	12,000	12,000	12,120
Social Services Delivery	0	0	0	143,606	143,606	145,042
Economic Development	0	0	0	246,972	246,972	249,442
Environmental and Sanitation Management	0	0	0	224,701	224,701	226,948
Budget and Finance	0	0	0	68,900	68,900	69,589
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,020,000</b>
Management and Administration	0	0	0	800,000	800,000	808,000
Infrastructure Delivery and Management	0	0	0	800,000	800,000	808,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,298,911</b>	<b>4,298,911</b>	<b>4,341,900</b>
Management and Administration	0	0	0	994,035	994,035	1,003,975
Infrastructure Delivery and Management	0	0	0	868,278	868,278	876,960
Social Services Delivery	0	0	0	1,120,710	1,120,710	1,131,917
Economic Development	0	0	0	121,969	121,969	123,188
Environmental and Sanitation Management	0	0	0	1,178,920	1,178,920	1,190,709
Budget and Finance	0	0	0	15,000	15,000	15,150
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,770</b>	<b>161,770</b>	<b>163,388</b>
Social Services Delivery	0	0	0	161,770	161,770	163,388
<b>Economic Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,085,953</b>	<b>1,085,953</b>	<b>1,096,813</b>
Economic Development	0	0	0	960,203	960,203	969,805
Environmental and Sanitation Management	0	0	0	125,750	125,750	127,008
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>232,300</b>
Management and Administration	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,700</b>	<b>119,700</b>	<b>120,897</b>
Economic Development	0	0	0	119,700	119,700	120,897
<b>UNICEF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>642,668</b>	<b>642,668</b>	<b>649,095</b>
Social Services Delivery	0	0	0	35,000	35,000	35,350
Environmental and Sanitation Management	0	0	0	607,668	607,668	613,745
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>979,419</b>	<b>979,419</b>	<b>989,213</b>
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	933,560	933,560	942,896

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	23,719,870	23,838,505	23,957,069

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tamale Metropolitan - Tamale	0	0	0	23,719,870	23,838,505	23,957,069
<b>Management and Administration</b>	0	0	0	5,903,602	5,928,810	5,962,638
<b>SP1.1: General Administration</b>	0	0	0	4,258,970	4,278,933	4,301,560
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,996,264	2,016,227	2,016,227
211 Wages and salaries [GFS]	0	0	0	1,996,264	2,016,227	2,016,227
21110 Established Position	0	0	0	1,691,664	1,708,581	1,708,581
21111 Wages and salaries in cash [GFS]	0	0	0	214,600	216,746	216,746
21112 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
<b>22 Use of goods and services</b>	0	0	0	1,428,714	1,428,714	1,443,001
221 Use of goods and services	0	0	0	1,428,714	1,428,714	1,443,001
22101 Materials - Office Supplies	0	0	0	173,292	173,292	175,025
22102 Utilities	0	0	0	101,720	101,720	102,737
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	71,000	71,000	71,710
22105 Travel - Transport	0	0	0	397,400	397,400	401,374
22106 Repairs - Maintenance	0	0	0	189,745	189,745	191,642
22107 Training - Seminars - Conferences	0	0	0	302,939	302,939	305,968
22109 Special Services	0	0	0	171,618	171,618	173,335
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22113	0	0	0	7,000	7,000	7,070
<b>27 Social benefits [GFS]</b>	0	0	0	164,607	164,607	166,253
273 Employer social benefits	0	0	0	164,607	164,607	166,253
27311 Employer Social Benefits - Cash	0	0	0	164,607	164,607	166,253
<b>28 Other expense</b>	0	0	0	634,385	634,385	640,729
282 Miscellaneous other expense	0	0	0	634,385	634,385	640,729
28210 General Expenses	0	0	0	634,385	634,385	640,729
<b>31 Non Financial Assets</b>	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
<b>SP1.2: Planning and Coordination</b>	0	0	0	546,031	550,392	551,492
<b>21 Compensation of employees [GFS]</b>	0	0	0	436,031	440,392	440,392
211 Wages and salaries [GFS]	0	0	0	436,031	440,392	440,392
21110 Established Position	0	0	0	436,031	440,392	440,392
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>SP1.3: Legislative Oversight</b>	0	0	0	1,098,600	1,099,485	1,109,586
<b>21 Compensation of employees [GFS]</b>	0	0	0	88,500	89,385	89,385
212 Social contributions [GFS]	0	0	0	88,500	89,385	89,385
21210 Actual social contributions [GFS]	0	0	0	88,500	89,385	89,385

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	180,000	180,000	181,800
<b>28 Other expense</b>	0	0	0	810,100	810,100	818,201
282 Miscellaneous other expense	0	0	0	810,100	810,100	818,201
28210 General Expenses	0	0	0	810,100	810,100	818,201
<b>Infrastructure Delivery and Management</b>	0	0	0	3,896,469	3,916,022	3,935,434
<b>SP2.1: Public Works Service</b>	0	0	0	2,711,081	2,723,709	2,738,192
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,262,804	1,275,432	1,275,432
211 Wages and salaries [GFS]	0	0	0	1,262,804	1,275,432	1,275,432
21110 Established Position	0	0	0	1,262,804	1,275,432	1,275,432
<b>22 Use of goods and services</b>	0	0	0	1,068,821	1,068,821	1,079,509
221 Use of goods and services	0	0	0	1,068,821	1,068,821	1,079,509
22112 Emergency Services	0	0	0	1,068,821	1,068,821	1,079,509
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	329,457	329,457	332,752
311 Fixed assets	0	0	0	329,457	329,457	332,752
31112 Nonresidential buildings	0	0	0	142,000	142,000	143,420
31131 Infrastructure Assets	0	0	0	187,457	187,457	189,332
<b>SP2.2: Urban Roads Management</b>	0	0	0	715,972	720,982	723,132
<b>21 Compensation of employees [GFS]</b>	0	0	0	500,961	505,971	505,971
211 Wages and salaries [GFS]	0	0	0	500,961	505,971	505,971
21110 Established Position	0	0	0	500,961	505,971	505,971
<b>22 Use of goods and services</b>	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	49,011	49,011	49,501
282 Miscellaneous other expense	0	0	0	49,011	49,011	49,501
28210 General Expenses	0	0	0	49,011	49,011	49,501
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2.3: Physical and Spatial Planning Development</b>	0	0	0	469,416	471,331	474,110
<b>21 Compensation of employees [GFS]</b>	0	0	0	191,548	193,463	193,463
211 Wages and salaries [GFS]	0	0	0	191,548	193,463	193,463
21110 Established Position	0	0	0	191,548	193,463	193,463

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	255,000	255,000	257,550
221 Use of goods and services	0	0	0	255,000	255,000	257,550
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	240,000	240,000	242,400
<b>28 Other expense</b>	0	0	0	22,868	22,868	23,097
282 Miscellaneous other expense	0	0	0	22,868	22,868	23,097
28210 General Expenses	0	0	0	22,868	22,868	23,097
<b>Social Services Delivery</b>	0	0	0	3,131,978	3,135,220	3,163,298
<b>SP3.1: Education, Youth and Sports Management</b>	0	0	0	1,619,646	1,619,646	1,635,842
<b>22 Use of goods and services</b>	0	0	0	74,610	74,610	75,356
221 Use of goods and services	0	0	0	74,610	74,610	75,356
22101 Materials - Office Supplies	0	0	0	9,360	9,360	9,454
22105 Travel - Transport	0	0	0	15,250	15,250	15,403
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	169,985	169,985	171,685
282 Miscellaneous other expense	0	0	0	169,985	169,985	171,685
28210 General Expenses	0	0	0	169,985	169,985	171,685
<b>31 Non Financial Assets</b>	0	0	0	1,375,051	1,375,051	1,388,801
311 Fixed assets	0	0	0	1,375,051	1,375,051	1,388,801
31111 Dwellings	0	0	0	4,858	4,858	4,907
31112 Nonresidential buildings	0	0	0	838,043	838,043	846,423
31131 Infrastructure Assets	0	0	0	532,150	532,150	537,472
<b>SP3.2: Social Welfare and Community Development</b>	0	0	0	1,175,102	1,178,344	1,186,853
<b>21 Compensation of employees [GFS]</b>	0	0	0	324,205	327,447	327,447
211 Wages and salaries [GFS]	0	0	0	324,205	327,447	327,447
21110 Established Position	0	0	0	324,205	327,447	327,447
<b>22 Use of goods and services</b>	0	0	0	64,127	64,127	64,768
221 Use of goods and services	0	0	0	64,127	64,127	64,768
22101 Materials - Office Supplies	0	0	0	4,547	4,547	4,592
22102 Utilities	0	0	0	1,880	1,880	1,899
22105 Travel - Transport	0	0	0	18,200	18,200	18,382
22106 Repairs - Maintenance	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>27 Social benefits [GFS]</b>	0	0	0	14,000	14,000	14,140
273 Employer social benefits	0	0	0	14,000	14,000	14,140
27311 Employer Social Benefits - Cash	0	0	0	14,000	14,000	14,140
<b>28 Other expense</b>	0	0	0	760,770	760,770	768,378
282 Miscellaneous other expense	0	0	0	760,770	760,770	768,378
28210 General Expenses	0	0	0	760,770	760,770	768,378

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	4,000	4,000	4,040
<b>SP3.3: Health Services</b>	0	0	0	337,231	337,231	340,603
<b>28 Other expense</b>	0	0	0	42,257	42,257	42,679
282 Miscellaneous other expense	0	0	0	42,257	42,257	42,679
28210 General Expenses	0	0	0	42,257	42,257	42,679
<b>31 Non Financial Assets</b>	0	0	0	294,974	294,974	297,924
311 Fixed assets	0	0	0	294,974	294,974	297,924
31112 Nonresidential buildings	0	0	0	189,022	189,022	190,912
31131 Infrastructure Assets	0	0	0	105,952	105,952	107,011
<b>Economic Development</b>	0	0	0	2,222,872	2,230,334	2,245,101
<b>SP4.1: Development of Trade and Industries</b>	0	0	0	1,223,144	1,223,144	1,235,376
<b>31 Non Financial Assets</b>	0	0	0	1,223,144	1,223,144	1,235,376
311 Fixed assets	0	0	0	1,223,144	1,223,144	1,235,376
31113 Other structures	0	0	0	1,223,144	1,223,144	1,235,376
<b>SP4.3: Agricultural Development</b>	0	0	0	999,728	1,007,189	1,009,725
<b>21 Compensation of employees [GFS]</b>	0	0	0	746,166	753,627	753,627
211 Wages and salaries [GFS]	0	0	0	746,166	753,627	753,627
21110 Established Position	0	0	0	746,166	753,627	753,627
<b>22 Use of goods and services</b>	0	0	0	146,282	146,282	147,745
221 Use of goods and services	0	0	0	146,282	146,282	147,745
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	107,200	107,200	108,272
22107 Training - Seminars - Conferences	0	0	0	34,382	34,382	34,726
<b>28 Other expense</b>	0	0	0	107,280	107,280	108,353
282 Miscellaneous other expense	0	0	0	107,280	107,280	108,353
28210 General Expenses	0	0	0	107,280	107,280	108,353
<b>Environmental and Sanitation Management</b>	0	0	0	7,617,937	7,672,596	7,694,116
<b>SP5.2: Environmental Protection and Waste Management</b>	0	0	0	7,617,937	7,672,596	7,694,116
<b>21 Compensation of employees [GFS]</b>	0	0	0	5,465,897	5,520,556	5,520,556
211 Wages and salaries [GFS]	0	0	0	5,465,897	5,520,556	5,520,556
21110 Established Position	0	0	0	5,465,897	5,520,556	5,520,556

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,133,920	1,133,920	1,145,259
221 Use of goods and services	0	0	0	1,133,920	1,133,920	1,145,259
22101 Materials - Office Supplies	0	0	0	129,000	129,000	130,290
22102 Utilities	0	0	0	450,000	450,000	454,500
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	236,920	236,920	239,289
22107 Training - Seminars - Conferences	0	0	0	210,000	210,000	212,100
<b>28 Other expense</b>	0	0	0	338,000	338,000	341,380
282 Miscellaneous other expense	0	0	0	338,000	338,000	341,380
28210 General Expenses	0	0	0	338,000	338,000	341,380
<b>31 Non Financial Assets</b>	0	0	0	680,120	680,120	686,921
311 Fixed assets	0	0	0	680,120	680,120	686,921
31112 Nonresidential buildings	0	0	0	125,750	125,750	127,008
31113 Other structures	0	0	0	287,370	287,370	290,243
31121 Transport equipment	0	0	0	17,000	17,000	17,170
31122 Other machinery and equipment	0	0	0	250,000	250,000	252,500
<b>Budget and Finance</b>	0	0	0	947,012	955,523	956,482
<b>SP6.1 Finance and Audit Operations</b>	0	0	0	332,487	335,612	335,812
<b>21 Compensation of employees [GFS]</b>	0	0	0	312,487	315,612	315,612
211 Wages and salaries [GFS]	0	0	0	312,487	315,612	315,612
21110 Established Position	0	0	0	312,487	315,612	315,612
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP6.2 Budgeting and Rating</b>	0	0	0	320,051	322,682	323,252
<b>21 Compensation of employees [GFS]</b>	0	0	0	263,051	265,682	265,682
211 Wages and salaries [GFS]	0	0	0	263,051	265,682	265,682
21110 Established Position	0	0	0	263,051	265,682	265,682
<b>22 Use of goods and services</b>	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP6.3 Revenue Mobilization and Management</b>	0	0	0	294,474	297,230	297,419
<b>21 Compensation of employees [GFS]</b>	0	0	0	275,574	278,330	278,330
211 Wages and salaries [GFS]	0	0	0	275,574	278,330	278,330
21110 Established Position	0	0	0	275,574	278,330	278,330
<b>31 Non Financial Assets</b>	0	0	0	18,900	18,900	19,089
311 Fixed assets	0	0	0	18,900	18,900	19,089
31121 Transport equipment	0	0	0	18,900	18,900	19,089

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	23,719,870	23,838,505	23,957,069

**2021 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	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Tamale Metropolitan - Tamale Management and Administration	11,470,388	1,426,284	17,821,841	383,100	1,623,039	583,189	2,579,319	0	0	0	978,859	2,075,182	3,057,741	23,719,870
Central Administration	2,127,696	1,816,909	3,944,604	393,100	1,455,039	35,000	1,883,139	0	0	0	75,859	0	75,859	5,903,602
Administration (Assembly Office)	2,127,696	1,816,909	3,944,604	393,100	1,455,039	35,000	1,883,139	0	0	0	75,859	0	75,859	5,903,602
Sub-Metros Administration	0	0	0	69,600	347,905	10,000	427,505	0	0	0	0	0	0	427,505
Infrastructure Delivery and Management	1,955,313	1,299,700	429,457	3,684,469	0	12,000	0	12,000	0	0	200,000	0	200,000	3,896,469
Physical Planning	191,548	71,868	0	263,416	0	6,000	0	6,000	0	0	200,000	0	200,000	469,416
Office of Departmental Head	191,548	71,868	0	263,416	0	6,000	0	6,000	0	0	200,000	0	200,000	469,416
Works	1,862,864	1,118,821	329,457	2,711,081	0	0	0	0	0	0	0	0	0	2,711,081
Office of Departmental Head	1,862,864	1,118,821	329,457	2,711,081	0	0	0	0	0	0	0	0	0	2,711,081
Urban Roads	900,961	109,011	100,000	709,972	0	6,000	0	6,000	0	0	0	0	0	715,972
Urban Roads	900,961	109,011	100,000	709,972	0	6,000	0	6,000	0	0	0	0	0	715,972
Social Services Delivery	324,205	928,979	604,858	1,838,841	0	12,000	131,896	143,896	0	0	23,000	945,560	968,560	3,131,978
Education, Youth and Sports	0	238,595	604,858	843,453	0	6,000	87,738	93,738	0	0	0	682,455	682,455	1,619,646
Office of Departmental Head	0	238,595	604,858	843,453	0	6,000	87,738	93,738	0	0	0	682,455	682,455	1,619,646
Health	0	42,257	0	42,257	0	0	43,869	43,869	0	0	0	251,105	251,105	337,231
Office of District Medical Officer of Health	0	42,257	0	42,257	0	0	43,869	43,869	0	0	0	251,105	251,105	337,231
Social Welfare & Community Development	324,205	648,127	0	972,332	0	6,000	0	6,000	0	0	23,000	12,000	35,000	1,175,102
Office of Departmental Head	324,205	648,127	0	972,332	0	6,000	0	6,000	0	0	23,000	12,000	35,000	1,175,102
Economic Development	746,166	97,862	51,969	895,996	0	36,000	210,972	246,972	0	0	119,700	960,203	1,079,903	2,222,872
Agriculture	746,166	97,862	51,969	895,996	0	36,000	210,972	246,972	0	0	119,700	960,203	1,079,903	2,222,872
Environmental and Sanitation Management	5,465,897	853,920	340,000	6,659,817	0	59,000	166,701	224,701	0	0	560,000	173,418	733,418	7,617,937
Health	5,465,897	328,300	0	5,794,397	0	15,000	0	15,000	0	0	560,000	0	560,000	6,369,397
Environmental Health Unit	5,465,897	328,300	0	5,794,397	0	15,000	0	15,000	0	0	560,000	0	560,000	6,369,397
Waste Management	0	525,420	340,000	865,420	0	43,000	166,701	209,701	0	0	0	173,418	173,418	1,248,540
Waste Management	0	525,420	340,000	865,420	0	43,000	166,701	209,701	0	0	0	173,418	173,418	1,248,540

SECTOR/MDA/MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Comp. of Emp	Total GoG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods	Service		Tot. External
Budget and Finance	851,112	0	510,000	0	18,900	0	68,900	0	0	0	0	947,012
Finance	588,061	0	20,000	0	18,900	0	38,900	0	0	0	0	626,961
	588,061	0	20,000	0	18,900	0	38,900	0	0	0	0	626,961
Budget and Rating	263,051	0	30,000	0	0	0	30,000	0	0	0	0	320,051
	263,051	0	30,000	0	0	0	30,000	0	0	0	0	320,051

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		2,150,570	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern											
Location Code	0811001	Tamale Metropolis - Tamale											
										<b>Compensation of employees [GFS]</b>		2,127,696	
Objective	000000	Compensation of Employees										2,127,696	
Program	93001	Management and Administration										2,127,696	
Sub-Program	93001001	SP1.1: General Administration										1,691,664	
Operation	000000									0.0	0.0	0.0	1,691,664
										<b>Wages and salaries [GFS]</b>		1,691,664	
	2111001	Established Post										1,691,664	
Sub-Program	93001002	SP1.2: Planning and Coordination										436,031	
Operation	000000									0.0	0.0	0.0	436,031
										<b>Wages and salaries [GFS]</b>		436,031	
	2111001	Established Post										436,031	
										<b>Use of goods and services</b>		6,292	
Objective	410101	Deepen political and administrative decentralisation										6,292	
Program	93001	Management and Administration										6,292	
Sub-Program	93001001	SP1.1: General Administration										6,292	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	6,292
										<b>Use of goods and services</b>		6,292	
	2210102	Office Facilities, Supplies and Accessories										6,292	
										<b>Other expense</b>		16,582	
Objective	410101	Deepen political and administrative decentralisation										10,000	
Program	93001	Management and Administration										10,000	
Sub-Program	93001003	SP1.3: Legislative Oversight										10,000	
Operation	910804	910804 - Legislative enactment and oversight								1.0	1.0	1.0	10,000
										<b>Miscellaneous other expense</b>		10,000	
	2821010	Contributions										10,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making										6,582	
Program	93001	Management and Administration										6,582	
Sub-Program	93001001	SP1.1: General Administration										6,582	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	6,582
										<b>Miscellaneous other expense</b>		6,582	
	2821010	Contributions										6,582	

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,455,634</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		
<b>Compensation of employees [GFS]</b>				<b>323,500</b>
Objective	000000	Compensation of Employees		
Program	93001	Management and Administration		<b>323,500</b>
Sub-Program	93001001	SP1.1: General Administration		<b>323,500</b>
Operation	000000		0.0 0.0 0.0	<b>235,000</b>
Wages and salaries [GFS]				<b>235,000</b>
2111102	Monthly paid and casual labour			<b>145,000</b>
2111229	Acting Allowance			<b>30,000</b>
2111241	Per Diem and Inconvenience Allowance			<b>10,000</b>
2111243	Transfer Grants			<b>20,000</b>
2111248	Special Allowance/Honorarium			<b>30,000</b>
Sub-Program	93001003	SP1.3: Legislative Oversight		<b>88,500</b>
Operation	000000		0.0 0.0 0.0	<b>88,500</b>
Social contributions [GFS]				<b>88,500</b>
2121004	End of Service Benefit (ESB/Ex-Gratia)			<b>88,500</b>
<b>Use of goods and services</b>				<b>886,234</b>
Objective	410101	Deepen political and administrative decentralisation		
Program	93001	Management and Administration		<b>305,234</b>
Sub-Program	93001001	SP1.1: General Administration		<b>145,234</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>115,000</b>
Use of goods and services				<b>115,000</b>
2210101	Printed Material and Stationery			<b>30,000</b>
2210102	Office Facilities, Supplies and Accessories			<b>10,000</b>
2210103	Refreshment Items			<b>20,000</b>
2210122	Value Books			<b>20,000</b>
2210706	Library and Subscription			<b>20,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>15,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	<b>20,234</b>
Use of goods and services				<b>20,234</b>
2210711	Public Education and Sensitization			<b>20,234</b>
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>10,000</b>
Sub-Program	93001002	SP1.2: Planning and Coordination		<b>10,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210512	Mileage Allowance			<b>10,000</b>

Sub-Program	93001003	SP1.3: Legislative Oversight			<b>150,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0		<b>150,000</b>
Use of goods and services					<b>150,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>125,000</b>
2210711	Public Education and Sensitization				<b>25,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			<b>581,000</b>
Program	93001	Management and Administration			<b>581,000</b>
Sub-Program	93001001	SP1.1: General Administration			<b>581,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		<b>364,000</b>
Use of goods and services					<b>364,000</b>
2210106	Oils and Lubricants				<b>20,000</b>
2210113	Feeding Cost				<b>20,000</b>
2210201	Electricity charges				<b>60,000</b>
2210202	Water				<b>8,000</b>
2210203	Telecommunications				<b>8,000</b>
2210204	Postal Charges				<b>6,000</b>
2210402	Residential Accommodations				<b>36,000</b>
2210404	Hotel Accommodations				<b>20,000</b>
2210409	Rental of Plant and Equipment				<b>15,000</b>
2210505	Running Cost - Official Vehicles				<b>71,000</b>
2210509	Other Travel and Transportation				<b>30,000</b>
2210510	Other Night allowances				<b>30,000</b>
2210511	Local travel cost				<b>30,000</b>
2210512	Mileage Allowance				<b>10,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		<b>6,000</b>
Use of goods and services					<b>6,000</b>
2211101	Bank Charges				<b>6,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		<b>30,000</b>
Use of goods and services					<b>30,000</b>
2210902	Official Celebrations				<b>30,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		<b>161,000</b>
Use of goods and services					<b>161,000</b>
2210502	Maintenance and Repairs - Official Vehicles				<b>60,000</b>
2210601	Roads, Driveways and Grounds				<b>14,000</b>
2210603	Repairs of Office Buildings				<b>25,000</b>
2210604	Maintenance of Furniture and Fixtures				<b>5,000</b>
2210611	Maintenance of Markets				<b>20,000</b>
2210623	Maintenance of Office Equipment				<b>30,000</b>
2211304	Insurance of Vehicles				<b>7,000</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0		<b>20,000</b>
Use of goods and services					<b>20,000</b>
2210909	Operational Enhancement Expenses				<b>20,000</b>
<b>Social benefits [GFS]</b>					<b>70,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			<b>70,000</b>
Program	93001	Management and Administration			<b>70,000</b>
Sub-Program	93001001	SP1.1: General Administration			<b>70,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Employer social benefits						
	2731101	Workman compensation				60,000
	2731103	Refund of Medical Expenses				10,000
<b>Other expense</b>						<b>150,900</b>
Objective	410101	Deepen political and administrative decentralisation				100
Program	93001	Management and Administration				100
Sub-Program	93001003	SP1.3: Legislative Oversight				100
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100
Miscellaneous other expense						
	2821007	Court Expenses				100
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				150,800
Program	93001	Management and Administration				150,800
Sub-Program	93001001	SP1.1: General Administration				150,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	96,800
Miscellaneous other expense						
	2821001	Insurance and compensation				300
	2821008	Awards and Rewards				5,000
	2821009	Donations				50,000
	2821010	Contributions				41,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	1,000
Miscellaneous other expense						
	2821019	Scholarship and Bursaries				1,000
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
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0	1.0	1.0	40,000
Miscellaneous other expense						
	2821010	Contributions				40,000
<b>Non Financial Assets</b>						<b>25,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				25,000
Program	93001	Management and Administration				25,000
Sub-Program	93001001	SP1.1: General Administration				25,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
Fixed assets						
	3112211	Office Equipment				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			800,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0811001	Tamale Metropolis - Tamale				
<b>Other expense</b>						<b>800,000</b>
Objective	410101	Deepen political and administrative decentralisation				800,000
Program	93001	Management and Administration				800,000
Sub-Program	93001003	SP1.3: Legislative Oversight				800,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	800,000
Miscellaneous other expense						
	2821009	Donations				300,000
	2821010	Contributions				300,000
	2821019	Scholarship and Bursaries				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					994,035
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0811001	Tamale Metropolis - Tamale						

Use of goods and services									560,031
Objective	410101	Deepen political and administrative decentralisation							167,000
Program	93001	Management and Administration							167,000
Sub-Program	93001001	SP1.1: General Administration							47,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			35,000	
Use of goods and services									35,000
2210101 Printed Material and Stationery									35,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			12,000	
Use of goods and services									12,000
2210709 Seminars/Conferences/Workshops - Domestic									12,000
Sub-Program	93001002	SP1.2: Planning and Coordination							100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			100,000	
Use of goods and services									100,000
2210511 Local travel cost									35,000
2210512 Mileage Allowance									40,000
2210709 Seminars/Conferences/Workshops - Domestic									25,000
Sub-Program	93001003	SP1.3: Legislative Oversight							20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			20,000	
Use of goods and services									20,000
2210509 Other Travel and Transportation									20,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							393,031
Program	93001	Management and Administration							393,031
Sub-Program	93001001	SP1.1: General Administration							393,031
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			40,000	
Use of goods and services									40,000
2210505 Running Cost - Official Vehicles									40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0			141,413	
Use of goods and services									141,413
2210709 Seminars/Conferences/Workshops - Domestic									40,000
2210710 Staff Development									101,413
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			81,618	
Use of goods and services									81,618
2210902 Official Celebrations									81,618
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			90,000	
Use of goods and services									90,000

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2210502 Maintenance and Repairs - Official Vehicles						60,000
2210623 Maintenance of Office Equipment						30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210909 Operational Enhancement Expenses						40,000

Other expense						434,003	
Objective	410101	Deepen political and administrative decentralisation					70,000
Program	93001	Management and Administration					70,000
Sub-Program	93001001	SP1.1: General Administration					70,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	70,000	
Miscellaneous other expense						70,000	
2821009 Donations						70,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					364,003
Program	93001	Management and Administration					364,003
Sub-Program	93001001	SP1.1: General Administration					364,003
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	154,003	
Miscellaneous other expense						154,003	
2821009 Donations						69,490	
2821010 Contributions						84,514	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000	
Miscellaneous other expense						60,000	
2821009 Donations						60,000	
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0	1.0	1.0	150,000	
Miscellaneous other expense						150,000	
2821010 Contributions						150,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13117	Exec. & leg. Organs (cs)	<i>Total By Fund Source</i>					30,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0811001	Tamale Metropolis - Tamale						

Use of goods and services									30,000
Objective	410101	Deepen political and administrative decentralisation							30,000
Program	93001	Management and Administration							30,000
Sub-Program	93001003	SP1.3: Legislative Oversight							30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			30,000	
Use of goods and services									30,000
2210709 Seminars/Conferences/Workshops - Domestic									30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>45,859</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

<b>Use of goods and services</b>				<b>45,859</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		45,859
Program	93001	Management and Administration		45,859
Sub-Program	93001001	SP1.1: General Administration		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210710 Staff Development		45,859

**Total Cost Centre 5,476,097**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>186,255</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3390102001	Tamale Metropolitan - Tamale_Central Administration_Sub-Metros Administration_Sub 1_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

<b>Compensation of employees [GFS]</b>				<b>30,000</b>
Objective	000000	Compensation of Employees		30,000
Program	93001	Management and Administration		30,000
Sub-Program	93001001	SP1.1: General Administration		30,000
Operation	000000		0.0 0.0 0.0	30,000

Wages and salaries [GFS]		30,000
2111102 Monthly paid and casual labour		30,000

**Use of goods and services 73,505**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		73,505
Program	93001	Management and Administration		73,505
Sub-Program	93001001	SP1.1: General Administration		73,505
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,760

Use of goods and services		39,760
2210202 Water		5,760
2210505 Running Cost - Official Vehicles		20,000
2210709 Seminars/Conferences/Workshops - Domestic		14,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,000
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Use of goods and services		6,000
2210101 Printed Material and Stationery		4,000
2210301 Cleaning Materials		2,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	27,745
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Use of goods and services		27,745
2210502 Maintenance and Repairs - Official Vehicles		10,000
2210603 Repairs of Office Buildings		12,745
2210611 Maintenance of Markets		5,000

**Social benefits [GFS] 52,750**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		52,750
Program	93001	Management and Administration		52,750
Sub-Program	93001001	SP1.1: General Administration		52,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	52,750

Employer social benefits		52,750
2731101 Workman compensation		52,750

**Other expense 20,000**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		20,000
Program	93001	Management and Administration		20,000

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Sub-Program	93001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						10,000
2821010 Contributions						10,000
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				10,000
Program	93001	Management and Administration				10,000
Sub-Program	93001001	SP1.1: General Administration				10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Fixed assets						10,000
3112211 Office Equipment						10,000
<b>Total Cost Centre</b>						<b>186,255</b>

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b> 241,250
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3390102002	Tamale Metropolitan - Tamale_Central Administration_Sub-Metros Administration_Sub 2_Northern				
Location Code	0811001	Tamale Metropolis - Tamale				
<b>Compensation of employees [GFS]</b>						<b>39,600</b>
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
<b>Use of goods and services</b>						<b>136,793</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				136,793
Program	93001	Management and Administration				136,793
Sub-Program	93001001	SP1.1: General Administration				136,793
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	64,793
Use of goods and services						64,793
2210201 Electricity charges						7,200
2210202 Water						6,760
2210505 Running Cost - Official Vehicles						26,400
2210709 Seminars/Conferences/Workshops - Domestic						20,720
2210710 Staff Development						3,713
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210102 Office Facilities, Supplies and Accessories						8,000
2210301 Cleaning Materials						6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	58,000
Use of goods and services						58,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210603 Repairs of Office Buildings						20,000
2210611 Maintenance of Markets						10,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses						6,000
2210623 Maintenance of Office Equipment						12,000
<b>Social benefits [GFS]</b>						<b>41,857</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				41,857
Program	93001	Management and Administration				41,857
Sub-Program	93001001	SP1.1: General Administration				41,857
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	41,857
Employer social benefits						41,857
2731101 Workman compensation						41,857
<b>Other expense</b>						<b>23,000</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		93,738
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	0811001	Tamale Metropolis - Tamale			

<b>Use of goods and services</b>					<b>6,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			6,000	
Program	93003	Social Services Delivery			6,000	
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			6,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210511 Local travel cost					6,000

<b>Non Financial Assets</b>					<b>87,738</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			87,738
Program	93003	Social Services Delivery			87,738
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			87,738

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	87,738
Fixed assets					87,738	
3111256 WIP - School Buildings					87,738	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		843,453
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	0811001	Tamale Metropolis - Tamale			

<b>Use of goods and services</b>					<b>68,610</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			68,610	
Program	93003	Social Services Delivery			68,610	
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			68,610	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	59,360

Use of goods and services					59,360	
2210103 Refreshment Items					9,360	
2210709 Seminars/Conferences/Workshops - Domestic					50,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	9,250

Use of goods and services					9,250
2210505 Running Cost - Official Vehicles					9,250

<b>Other expense</b>					<b>169,985</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			169,985	
Program	93003	Social Services Delivery			169,985	
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			169,985	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	169,985

Miscellaneous other expense					169,985
2821008 Awards and Rewards					59,892
2821010 Contributions					80,093
2821019 Scholarship and Bursaries					30,000

<b>Non Financial Assets</b>					<b>604,858</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			604,858	
Program	93003	Social Services Delivery			604,858	
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management			604,858	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000

Fixed assets					600,000
3111205 School Buildings					350,000
3113108 Furniture & Fittings					250,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,858
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Fixed assets					4,858
3111153 WIP - Bungalows/Flats					4,858

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>682,455</b>
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	0811001	Tamale Metropolis - Tamale		
<b>Non Financial Assets</b>				<b>682,455</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>682,455</b>
Program	93003	Social Services Delivery		<b>682,455</b>
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		<b>682,455</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>682,455</b>
Fixed assets				<b>682,455</b>
3111205 School Buildings				<b>400,305</b>
3113108 Furniture & Fittings				<b>282,150</b>
<b>Total Cost Centre</b>				<b>1,619,646</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>43,869</b>
Function Code	70721	General Medical services (IS)		
Organisation	3390401001	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		
<b>Non Financial Assets</b>				<b>43,869</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>43,869</b>
Program	93003	Social Services Delivery		<b>43,869</b>
Sub-Program	93003003	SP3.3: Health Services		<b>43,869</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>43,869</b>
Fixed assets				<b>43,869</b>
3113110 Water Systems				<b>43,869</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>42,257</b>
Function Code	70721	General Medical services (IS)		
Organisation	3390401001	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		
<b>Other expense</b>				<b>42,257</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>42,257</b>
Program	93003	Social Services Delivery		<b>42,257</b>
Sub-Program	93003003	SP3.3: Health Services		<b>42,257</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	<b>42,257</b>
Miscellaneous other expense				<b>42,257</b>
2821010 Contributions				<b>42,257</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>251,105</b>
Function Code	70721	General Medical services (IS)		
Organisation	3390401001	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		
<b>Non Financial Assets</b>				<b>251,105</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>251,105</b>
Program	93003	Social Services Delivery		<b>251,105</b>
Sub-Program	93003003	SP3.3: Health Services		<b>251,105</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>251,105</b>
Fixed assets				<b>251,105</b>
3111252 WIP - Clinics				<b>189,022</b>
3113108 Furniture & Fittings				<b>62,083</b>

Total Cost Centre 337,231

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>5,465,897</b>
Function Code	70740	Public health services		
Organisation	3390402001	Tamale Metropolitan - Tamale_Health_Environmental Health Unit_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		
<b>Compensation of employees [GFS]</b>				<b>5,465,897</b>
Objective	000000	Compensation of Employees		<b>5,465,897</b>
Program	93005	Environmental and Sanitation Management		<b>5,465,897</b>
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		<b>5,465,897</b>
Operation	000000		0.0 0.0 0.0	<b>5,465,897</b>
Wages and salaries [GFS]				5,465,897
2111001 Established Post				5,465,897

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>15,000</b>
Function Code	70740	Public health services		
Organisation	3390402001	Tamale Metropolitan - Tamale_Health_Environmental Health Unit_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		<b>15,000</b>
Program	93005	Environmental and Sanitation Management		<b>15,000</b>
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		<b>15,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				15,000
2210120 Purchase of Petty Tools/Implements				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 328,500
Function Code	70740	Public health services	
Organisation	3390402001	Tamale Metropolitan - Tamale_Health_Environmental Health Unit_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Use of goods and services	314,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		314,000
Program	93005	Environmental and Sanitation Management		314,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		314,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	314,000

Use of goods and services			314,000
2210103	Refreshment Items		14,000
2210205	Sanitation Charges		300,000

			Other expense	14,500
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		14,500
Program	93005	Environmental and Sanitation Management		14,500
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		14,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	14,500

Miscellaneous other expense			14,500
2821010	Contributions		14,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 560,000
Function Code	70740	Public health services	
Organisation	3390402001	Tamale Metropolitan - Tamale_Health_Environmental Health Unit_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Use of goods and services	560,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		560,000
Program	93005	Environmental and Sanitation Management		560,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		560,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	560,000

Use of goods and services			560,000
2210101	Printed Material and Stationery		10,000
2210113	Feeding Cost		60,000
2210404	Hotel Accommodations		100,000
2210509	Other Travel and Transportation		90,000
2210511	Local travel cost		90,000
2210708	Refreshments		30,000
2210709	Seminars/Conferences/Workshops - Domestic		130,000
2210711	Public Education and Sensitization		50,000

**Total Cost Centre** 6,369,397

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 15,000
Function Code	70510	Waste management	
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Use of goods and services	1,500
Objective	140202	12.5 Subs reduce waste generation		1,500
Program	93005	Environmental and Sanitation Management		1,500
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		1,500
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210505	Running Cost - Official Vehicles		1,500

			Other expense	13,500
Objective	140202	12.5 Subs reduce waste generation		13,500
Program	93005	Environmental and Sanitation Management		13,500
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		13,500
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	13,500

Miscellaneous other expense			13,500
2821010	Contributions		13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 209,701
Function Code	70510	Waste management	
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>33,000</b>
Objective	140202	12.5 Subs reduce waste generation	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	33,000

Use of goods and services			33,000
2210301	Cleaning Materials		8,000
2210517	Fuel Allocation To Waste Management Department		25,000

			Amount (GH¢)
<b>Other expense</b>			<b>10,000</b>
Objective	140202	12.5 Subs reduce waste generation	10,000
Program	93005	Environmental and Sanitation Management	10,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	10,000
Operation	910902	910902 - Solid waste management	10,000

Miscellaneous other expense			10,000
2821017	Refuse Lifting Expenses		10,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>166,701</b>
Objective	140202	12.5 Subs reduce waste generation	166,701
Program	93005	Environmental and Sanitation Management	166,701
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	166,701
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	166,701

Fixed assets			166,701
3111303	Toilets		149,701
3112105	Motor Bike, bicycles		17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 850,420
Function Code	70510	Waste management	
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>210,420</b>
Objective	140202	12.5 Subs reduce waste generation	210,420
Program	93005	Environmental and Sanitation Management	210,420
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	210,420
Operation	910902	910902 - Solid waste management	30,000

Use of goods and services			30,000
2210120	Purchase of Petty Tools/Implements		30,000
Operation	910903	910903 - Liquid waste management	180,420

Use of goods and services			180,420
2210205	Sanitation Charges		150,000
2210502	Maintenance and Repairs - Official Vehicles		30,420

			Amount (GH¢)
<b>Other expense</b>			<b>300,000</b>
Objective	140202	12.5 Subs reduce waste generation	300,000
Program	93005	Environmental and Sanitation Management	300,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	300,000
Operation	910902	910902 - Solid waste management	300,000

Miscellaneous other expense			300,000
2821017	Refuse Lifting Expenses		300,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>340,000</b>
Objective	140202	12.5 Subs reduce waste generation	340,000
Program	93005	Environmental and Sanitation Management	340,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	250,000

Fixed assets			250,000
3112206	Plant and Machinery		250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	90,000

Fixed assets			90,000
3111303	Toilets		90,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13003		<b>Total By Fund Source</b>
Function Code	70510	Waste management	125,750
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Non Financial Assets	125,750
Objective	140202	12.5 Subs reduce waste generation		125,750
Program	93005	Environmental and Sanitation Management		125,750
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		125,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	125,750

Fixed assets				125,750
3111257	WIP - Slaughter House			125,750

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>
Function Code	70510	Waste management	47,668
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Non Financial Assets	47,668
Objective	140202	12.5 Subs reduce waste generation		47,668
Program	93005	Environmental and Sanitation Management		47,668
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		47,668
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	47,668

Fixed assets				47,668
3111353	WIP - Toilets			47,668

**Total Cost Centre 1,248,540**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	774,028
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Compensation of employees [GFS]	746,166
Objective	000000	Compensation of Employees		746,166
Program	93004	Economic Development		746,166
Sub-Program	93004003	SP4.3: Agricultural Development		746,166
Operation	000000		0.0 0.0 0.0	746,166

Wages and salaries [GFS]				746,166
2111001	Established Post			746,166

			Use of goods and services	27,862
Objective	160201	Improve production efficiency and yield		27,862
Program	93004	Economic Development		27,862
Sub-Program	93004003	SP4.3: Agricultural Development		27,862
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,662

Use of goods and services				25,662
2210102	Office Facilities, Supplies and Accessories			3,500
2210201	Electricity charges			1,200
2210502	Maintenance and Repairs - Official Vehicles			4,612
2210512	Mileage Allowance			16,350

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,700
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Use of goods and services				1,700
2210710	Staff Development			1,700

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	500
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Use of goods and services				500
2210711	Public Education and Sensitization			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 246,972
Function Code	70421	Agriculture cs	
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Amount (GH¢)
Use of goods and services			6,000
Objective	160201	Improve production efficiency and yield	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	6,000

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

			Amount (GH¢)
Other expense			30,000
Objective	160201	Improve production efficiency and yield	30,000
Program	93004	Economic Development	30,000
Sub-Program	93004003	SP4.3: Agricultural Development	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000

Miscellaneous other expense			30,000
2821010	Contributions		30,000

			Amount (GH¢)
Non Financial Assets			210,972
Objective	160201	Improve production efficiency and yield	210,972
Program	93004	Economic Development	210,972
Sub-Program	93004001	SP4.1: Development of Trade and Industries	210,972
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	210,972

Fixed assets			210,972
3111304	Markets		210,972

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 121,969
Function Code	70421	Agriculture cs	
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Amount (GH¢)
Other expense			70,000
Objective	160201	Improve production efficiency and yield	70,000
Program	93004	Economic Development	70,000
Sub-Program	93004003	SP4.3: Agricultural Development	70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	70,000

Miscellaneous other expense			70,000
2821010	Contributions		70,000

			Amount (GH¢)
Non Financial Assets			51,969
Objective	160201	Improve production efficiency and yield	51,969
Program	93004	Economic Development	51,969
Sub-Program	93004001	SP4.1: Development of Trade and Industries	51,969
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	51,969

Fixed assets			51,969
3111305	Car/Lorry Park		51,969

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13003		<b>Total By Fund Source</b> 960,203
Function Code	70421	Agriculture cs	
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Amount (GH¢)
Non Financial Assets			960,203
Objective	160201	Improve production efficiency and yield	960,203
Program	93004	Economic Development	960,203
Sub-Program	93004001	SP4.1: Development of Trade and Industries	960,203
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	960,203

Fixed assets			960,203
3111354	WIP - Markets		728,989
3111355	WIP - Car/Lorry Park		231,214

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>119,700</b>
Function Code	70421	Agriculture cs		
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		
<b>Use of goods and services</b>				<b>112,420</b>
Objective	160201	Improve production efficiency and yield		112,420
Program	93004	Economic Development		112,420
Sub-Program	93004003	SP4.3:Agricultural Development		112,420
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	81,434
Use of goods and services				81,434
2210502 Maintenance and Repairs - Official Vehicles				14,612
2210511 Local travel cost				65,626
2210709 Seminars/Conferences/Workshops - Domestic				1,196
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	12,462
Use of goods and services				12,462
2210710 Staff Development				12,462
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	18,524
Use of goods and services				18,524
2210711 Public Education and Sensitization				18,524
<b>Other expense</b>				<b>7,280</b>
Objective	160201	Improve production efficiency and yield		7,280
Program	93004	Economic Development		7,280
Sub-Program	93004003	SP4.3:Agricultural Development		7,280
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,280
Miscellaneous other expense				7,280
2821010 Contributions				7,280
<b>Total Cost Centre</b>				<b>2,222,872</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>203,416</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3390701001	Tamale Metropolitan - Tamale_Physical Planning_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		
<b>Compensation of employees [GFS]</b>				<b>191,548</b>
Objective	000000	Compensation of Employees		191,548
Program	93002	Infrastructure Delivery and Management		191,548
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		191,548
Operation	000000		0.0 0.0 0.0	191,548
Wages and salaries [GFS]				191,548
2111001 Established Post				191,548
<b>Use of goods and services</b>				<b>9,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		9,000
Program	93002	Infrastructure Delivery and Management		9,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210505 Running Cost - Official Vehicles				1,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
<b>Other expense</b>				<b>2,868</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,868
Program	93002	Infrastructure Delivery and Management		2,868
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		2,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,868
Miscellaneous other expense				2,868
2821010 Contributions				2,868

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3390701001	Tamale Metropolitan - Tamale_Physical Planning_Office of Departmental Head_Northern			
Location Code	0811001	Tamale Metropolis - Tamale			

<b>Use of goods and services</b>				<b>6,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		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
2210505	Running Cost - Official Vehicles	3,000
2210623	Maintenance of Office Equipment	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3390701001	Tamale Metropolitan - Tamale_Physical Planning_Office of Departmental Head_Northern			
Location Code	0811001	Tamale Metropolis - Tamale			

<b>Use of goods and services</b>				<b>40,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		40,000
Program	93002	Infrastructure Delivery and Management		40,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		40,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210908	Property Valuation Expenses	40,000

**Other expense** 20,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	93002	Infrastructure Delivery and Management		20,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821010	Contributions	20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13117		<i>Total By Fund Source</i>	200,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3390701001	Tamale Metropolitan - Tamale_Physical Planning_Office of Departmental Head_Northern			
Location Code	0811001	Tamale Metropolis - Tamale			

<b>Use of goods and services</b>				<b>200,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	93002	Infrastructure Delivery and Management		200,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		200,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210908	Property Valuation Expenses	200,000

**Total Cost Centre** 469,416

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	337,332
Function Code	70620	Community Development		
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>324,205</b>
Objective	000000	Compensation of Employees		324,205
Program	93003	Social Services Delivery		324,205
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		324,205
Operation	000000		0.0 0.0 0.0	324,205

Wages and salaries [GFS]				324,205
2111001 Established Post				324,205

				Amount (GH¢)
<b>Use of goods and services</b>				<b>13,127</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,127
Program	93003	Social Services Delivery		13,127
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		13,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,127

Use of goods and services				13,127
2210102 Office Facilities, Supplies and Accessories				1,547
2210201 Electricity charges				1,880
2210512 Mileage Allowance				5,200
2210623 Maintenance of Office Equipment				4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	6,000
Function Code	70620	Community Development		
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>6,000</b>
Objective	620101	1.3 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
2210511 Local travel cost				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	400,000
Function Code	70620	Community Development		
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Amount (GH¢)
<b>Other expense</b>				<b>400,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		400,000
Program	93003	Social Services Delivery		400,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		400,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	400,000

Miscellaneous other expense				400,000
2821021 Grants to Households				400,000

				Amount (GH¢)
<b>Use of goods and services</b>				<b>15,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	93003	Social Services Delivery		15,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

				Amount (GH¢)
<b>Other expense</b>				<b>220,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		220,000
Program	93003	Social Services Delivery		220,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		220,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821010 Contributions				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	161,770
Function Code	70620	Community Development		
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

<b>Use of goods and services</b>				<b>12,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	93003	Social Services Delivery		12,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		12,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000

**Social benefits [GFS] 9,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		9,000
Program	93003	Social Services Delivery		9,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		9,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,000

Employer social benefits				9,000
2731103 Refund of Medical Expenses				9,000

**Other expense 140,770**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		140,770
Program	93003	Social Services Delivery		140,770
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		140,770
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	140,770

Miscellaneous other expense				140,770
2821010 Contributions				30,000
2821019 Scholarship and Bursaries				35,770
2821021 Grants to Households				75,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	35,000
Function Code	70620	Community Development		
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

<b>Use of goods and services</b>				<b>18,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		18,000
Program	93003	Social Services Delivery		18,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		18,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210511 Local travel cost				7,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

**Social benefits [GFS] 5,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	93003	Social Services Delivery		5,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Employer social benefits				5,000
2731103 Refund of Medical Expenses				5,000

**Non Financial Assets 12,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	93003	Social Services Delivery		12,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		12,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	12,000

Fixed assets				12,000
3112208 Computers and Accessories				3,000
3112211 Office Equipment				5,000
3113108 Furniture & Fittings				4,000

**Total Cost Centre 1,175,102**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70610	Housing development	1,262,804
Organisation	3391001001	Tamale Metropolitan - Tamale Works Office of Departmental Head Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Amount (GHe)
Compensation of employees [GFS]			1,262,804
Objective	000000	Compensation of Employees	1,262,804
Program	93002	Infrastructure Delivery and Management	1,262,804
Sub-Program	93002001	SP2.1: Public Works Service	1,262,804
Operation	000000		1,262,804

Wages and salaries [GFS]			1,262,804
2111001	Established Post		1,262,804

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70610	Housing development	800,000
Organisation	3391001001	Tamale Metropolitan - Tamale Works Office of Departmental Head Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Amount (GHe)
Use of goods and services			800,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	800,000
Program	93002	Infrastructure Delivery and Management	800,000
Sub-Program	93002001	SP2.1: Public Works Service	800,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	800,000

Use of goods and services			800,000
2211203	Emergency Works		800,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70610	Housing development	648,278
Organisation	3391001001	Tamale Metropolitan - Tamale Works Office of Departmental Head Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Amount (GHe)
Use of goods and services			268,821
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	268,821
Program	93002	Infrastructure Delivery and Management	268,821
Sub-Program	93002001	SP2.1: Public Works Service	268,821
Operation	911101	911101 - Supervision and regulation of infrastructure development	268,821

Use of goods and services			268,821
2211203	Emergency Works		268,821

			Amount (GHe)
Other expense			50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	50,000
Program	93002	Infrastructure Delivery and Management	50,000
Sub-Program	93002001	SP2.1: Public Works Service	50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	50,000

Miscellaneous other expense			50,000
2821010	Contributions		50,000

			Amount (GHe)
Non Financial Assets			329,457
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	329,457
Program	93002	Infrastructure Delivery and Management	329,457
Sub-Program	93002001	SP2.1: Public Works Service	329,457
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	329,457

Fixed assets			329,457
3111255	WIP - Office Buildings		142,000
3113151	WIP - Electrical Networks		187,457

**Total Cost Centre** 2,711,081

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	275,051
Organisation	3391200001	Tamale Metropolitan - Tamale_Budget and Rating_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>263,051</b>
Objective	000000	Compensation of Employees	263,051
Program	93006	Budget and Finance	263,051
Sub-Program	93006002	SP6.2 Budgeting and Rating	263,051
Operation	000000		263,051

Wages and salaries [GFS]			263,051
2111001 Established Post			263,051

			Amount (GH¢)
<b>Use of goods and services</b>			<b>12,000</b>
Objective	130201	17.1 strengthen domestic resource mob.	12,000
Program	93006	Budget and Finance	12,000
Sub-Program	93006002	SP6.2 Budgeting and Rating	12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

Use of goods and services			10,000
2210102 Office Facilities, Supplies and Accessories			6,000
2210511 Local travel cost			4,000
Operation	911201	911201 - Budget preparation and Coordination	2,000

Use of goods and services			2,000
2210103 Refreshment Items			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	30,000
Organisation	3391200001	Tamale Metropolitan - Tamale_Budget and Rating_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>30,000</b>
Objective	130201	17.1 strengthen domestic resource mob.	30,000
Program	93006	Budget and Finance	30,000
Sub-Program	93006002	SP6.2 Budgeting and Rating	30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	30,000

Use of goods and services			30,000
2210103 Refreshment Items			10,000
2210113 Feeding Cost			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	15,000
Organisation	3391200001	Tamale Metropolitan - Tamale_Budget and Rating_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>15,000</b>
Objective	130201	17.1 strengthen domestic resource mob.	15,000
Program	93006	Budget and Finance	15,000
Sub-Program	93006002	SP6.2 Budgeting and Rating	15,000
Operation	911201	911201 - Budget preparation and Coordination	15,000

Use of goods and services			15,000
2210103 Refreshment Items			15,000

<b>Total Cost Centre</b>			<b>320,051</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	549,972
Function Code	70451	Road transport		
Organisation	3391600001	Tamale Metropolitan - Tamale Urban Roads Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>500,961</b>
Objective	000000	Compensation of Employees		500,961
Program	93002	Infrastructure Delivery and Management		500,961
Sub-Program	93002002	SP2.2: Urban Roads Management		500,961
Operation	000000		0.0 0.0 0.0	500,961

Wages and salaries [GFS]				500,961
2111001 Established Post				500,961

				Amount (GH¢)
<b>Other expense</b>				<b>49,011</b>

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		49,011
Program	93002	Infrastructure Delivery and Management		49,011
Sub-Program	93002002	SP2.2: Urban Roads Management		49,011
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	49,011

Miscellaneous other expense				49,011
2821010 Contributions				49,011

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70451	Road transport		
Organisation	3391600001	Tamale Metropolitan - Tamale Urban Roads Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>6,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		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
2210505 Running Cost - Official Vehicles				3,000
2210623 Maintenance of Office Equipment				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	160,000
Function Code	70451	Road transport		
Organisation	3391600001	Tamale Metropolitan - Tamale Urban Roads Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>60,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		60,000
Program	93002	Infrastructure Delivery and Management		60,000
Sub-Program	93002002	SP2.2: Urban Roads Management		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210610 Maintenance of Drains				40,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>100,000</b>

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	93002	Infrastructure Delivery and Management		100,000
Sub-Program	93002002	SP2.2: Urban Roads Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113106 APRON and RAMP Areas				100,000

<b>Total Cost Centre</b>				<b>715,972</b>
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<b>Total Vote</b>				<b>23,719,870</b>
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2021 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		Capex
Tamale Metropolitan - Tamale	11,470,388	5,064,369	1,405,284	17,921,041	393,100	1,623,039	583,169	2,579,319	0	0	0	0	978,659	2,078,192	3,057,741	23,719,870
Management and Administration	2,127,686	1,816,909	0	3,944,604	393,100	1,455,039	35,000	1,883,139	0	0	0	0	75,859	0	75,859	5,903,602
SP1.1: General Administration	1,891,684	886,909	0	2,778,673	304,690	1,294,939	35,000	1,634,539	0	0	0	0	45,859	0	45,859	4,258,970
SP1.2: Planning and Coordination	486,031	100,000	0	586,031	0	10,000	0	10,000	0	0	0	0	0	0	0	546,031
SP1.3: Legislative Oversight	0	830,000	0	830,000	86,500	150,100	0	238,600	0	0	0	0	30,000	0	30,000	1,086,600
Infrastructure Delivery and Management	1,855,313	1,299,700	429,457	3,684,469	0	12,000	0	12,000	0	0	0	0	200,000	0	200,000	3,886,469
SP2.1: Public Works Service	1,262,804	1,118,821	229,457	2,711,081	0	0	0	0	0	0	0	0	0	0	0	2,711,081
SP2.2: Urban Roads Management	500,861	169,011	100,000	769,872	0	6,000	0	6,000	0	0	0	0	0	0	0	715,872
SP2.3: Physical and Spatial Planning Development	181,548	71,868	0	253,416	0	6,000	0	6,000	0	0	0	0	200,000	0	200,000	469,416
Social Services Delivery	324,205	928,979	604,858	1,858,041	0	12,000	131,896	143,896	0	0	0	0	23,000	945,560	968,560	3,131,978
SP4.1: Education, Youth and Sports Management	0	238,395	604,858	843,453	0	6,000	87,738	93,738	0	0	0	0	682,455	682,455	1,619,646	
SP4.2: Social Welfare and Community Development	324,205	648,127	0	972,332	0	6,000	0	6,000	0	0	0	0	23,000	12,000	35,000	1,175,102
SP4.3: Health Services	0	42,257	0	42,257	0	43,889	43,889	43,889	0	0	0	0	0	251,105	251,105	337,231
Economic Development	746,166	97,862	51,969	895,996	0	36,000	210,972	246,972	0	0	0	0	119,700	960,203	1,079,903	2,222,872
SP4.1: Development of Trade and Industries	0	0	51,969	51,969	0	0	210,972	210,972	0	0	0	0	0	960,203	960,203	1,223,144
SP4.3: Agricultural Development	746,166	97,862	0	844,028	0	36,000	0	36,000	0	0	0	0	119,700	0	119,700	968,728
Environmental and Sanitation Management	5,465,897	853,920	340,000	6,659,817	0	58,000	166,701	224,701	0	0	0	0	560,000	173,418	733,418	7,617,937
SP5.2: Environmental Protection and Waste Management	5,465,897	853,920	340,000	6,659,817	0	58,000	166,701	224,701	0	0	0	0	560,000	173,418	733,418	7,617,937
Budget and Finance	851,112	27,000	0	878,112	0	50,000	18,900	68,900	0	0	0	0	0	0	0	947,012
SP6.1: Finance and Audit Operations	312,487	0	0	312,487	0	20,000	0	20,000	0	0	0	0	0	0	0	332,487
SP6.2: Budgeting and Retiring	263,051	27,000	0	290,051	0	30,000	0	30,000	0	0	0	0	0	0	0	320,051
SP6.3: Revenue Mobilization and Management	275,574	0	0	275,574	0	0	18,900	18,900	0	0	0	0	0	0	0	294,474