



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

## TAMALE METROPOLITAN ASSEMBLY

### APPROVAL STATEMENT

The General Assembly of Tamale Metropolitan Assembly at its ordinary meeting held on 28<sup>th</sup> October 2021 at the Assembly Auditorium duly approved the 2022-2025 Composite Budget of the Tamale Metropolitan Assembly.

.....  
MR. GILBERT NUURI-TEG

**METROPOLITAN COORDINATING DIRECTOR**

.....  
HON. MOHAMMED ALHASSAN

**PRESIDING MEMBER**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 16,648,529	GH¢ 8,157,240	GH¢ 5,127,707

**Total Budget GH¢ 29,933,476**

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY</b> .....	4
1. ESTABLISHMENT OF THE DISTRICT.....	4
2. POPULATION STRUCTURE .....	4
3. VISION .....	6
4. MISSION .....	6
5. GOALS.....	6
6. CORE FUNCTIONS .....	6
7. DISTRICT ECONOMY .....	8
8. KEY ISSUES/CHALLENGES .....	13
9. KEY ACHIEVEMENTS IN 2021.....	13
10. REVENUE AND EXPENDITURE PERFORMANCE.....	16
11. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES .....	18
12. POLICY OUTCOME INDICATORS AND TARGETS.....	18
13. REVENUE MOBILIZATION STRATEGIES.....	20
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	34
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	45
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	54
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	58
<b>PART C: FINANCIAL INFORMATION</b> .....	63

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.

### **3. VISION**

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

### **4. 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”.

### **5. GOALS**

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.

### **6. 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.

## 7. DISTRICT ECONOMY

Tamale is strategically located in the Northern Region and by this strategic 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.

The introduction of mechanized agriculture for the production of rice, maize, groundnuts, sorghum among others will stimulated high yields thereby increasing the boom in cereal trade in the metropolis. Subsistence farming - cultivating very small acreages, is predominant in the surrounding communities

### a. 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.

#### **b. 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 loses 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.

#### **c. 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

#### **d. 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.

**e. 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%).

**f. Market Centres**

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.

**g. 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 Ghana water company Limited. 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.

**h. 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: 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.

**i. Environment**

The Metropolis lies within the Savannah Woodland Region in the country. The trees in this part of the country are short scattered wood lots. Major tree types are the Dawadawa, Nim, Acacia, Mahogany, Baobab among others. There are naturally grown tall grasses during the rainy season that are woven into a mat called "Zanamat", (a type of local mat for roofing and also for fencing) in the Metropolis. The making of the Zanamat by some farmers during the dry season reduces the rural migration levels of the youth from the rural areas to urban centers. The only important economic tree is the Shea tree which has gained international recognition. The picking, processing and marketing of the Sheanuts and shea butter has engaged thousands of households in the Metropolis. This activity has also contributed in employing the youthful population in the Metropolis thereby increasing household incomes and reducing poverty levels of the people. Cashew is also grown in the Metropolis.

There are two main forest reserves in the central part of the Metropolis namely the Nyohini and Agric. Forest Reserves. However, these are being encroached upon by private developers (restaurants, petty traders and other businesses). The Forestry Services Commission which has the oversight responsibility to ensure effective management of these reserves is saddled with the problem of personnel and financial resources to manage these areas. While these forest reserves are encroached upon and are being used for commercial activities, majority of the population use these areas as an open place for defecation thereby increasing basic sanitation hazards in the Metropolis. This phenomena calls for effective forest reserves management and the need for private investors to acquire these areas and ensure that economic activities are being implemented such as picnics and holiday inns in these areas.



## 8. KEY ISSUES/CHALLENGES

The key issues/challenges of the Tamale Metropolitan Assembly are:

- Inadequate and inequitable access to education for PWDs and people with special needs at all levels;
- Acute shortage of water during the dry season;
- Indiscriminate littering of plastics and other non-biodegradable products;
- Non adherence to road safety regulation by some citizens;
- Chocked and silted U-drains and culverts in the Metropolis;
- Poor Access Roads to communities in the Metropolis;
- inadequate sanitary facilities to carry out sanitation activities;
- Improper disposal of solid waste and liquid waste;
- Post -Harvest losses management; and
- Unavailable data base to cater for the registration of identified vulnerable and excluded groups for social protection interventions.

## 9. KEY ACHIEVEMENTS IN 2021

The key achievements of the Metropolis in 2021 are:

- Supported four PWDs' to start up new businesses;
- Supported PWDs to pay school fees;
- Constructed u-drain at tamale abattoir;
- Completed 1no. 3 unit classroom block at anwar rahman islamic prim;
- Completed 1no. 3 unit classroom block at wataniya e/a school;
- Constructed lockable stores at Central Business District; and
- Supplied dual desks to selected schools in the metropolis.





ONE NO. 3 UNIT CLASSROOM BLOCK AT WATANIYA



SUPPLY OF DUAL DESKS

## 10. REVENUE AND EXPENDITURE PERFORMANCE

Revenue mobilization poses a constant challenge to MMDAs all over the country and Tamale Metro is no exception, as money is needed to finance public welfare programs and development. The Assembly needs financial resources to perform their decentralized functions of providing public services. In effect, the Assembly can raise revenue from taxes; that is non-tax sources like user charges and business ventures, and from external sources like transfers, grants and borrowing or loans.

Resource mobilization provides the policy input through which internal and external funds flows into the local revenue system for the expenditure responsibilities of the Assembly. The revenue inputs have to undergo a process of financial resource management in order to achieve results. This includes planning and budgeting for resource allocation, expenditure management, accountability, human resources and organizational management processes. The assembly has made significant strides in local revenue mobilization over the last three years.

### a. Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						
	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	500,150	583,362	468,650	428,592	548,500	110,036	8.8
Other Rates					150		
Fees	378,200	300,593	373,200	393,252	423,080	167,472	13.4
Fines	95,000	66,972	51,000	24,140	46,000	4,900	0.4
Licences	813,300	827,319	740,500	753,171	759,000	574,623	45.9
Land	317,113	224,508	240,450	220,237	272,589	199,944	16.0
Rent	295,000	364,731	355,000	292,859	530,000	194,090	15.5
Investment	1,500	2,116	2,139	82			
<b>Total</b>	<b>2,400,263</b>	<b>2,369,602</b>	<b>2,230,939</b>	<b>2,112,333</b>	<b>2,579,319</b>	<b>1,251,065</b>	



**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	2,400,263	2,369,602	2,230,939	2,105,580	2,711,352	1,251,065	46.14
Compensation Transfer	9,194,245	8,465,108	11,273,048	9,278,618	11,470,388	6,388,408	55.69
Goods and Services Transfer	183,514	18,212	110,409	93,772	151,742	-	
Assets Transfer	-	-	-	-	-	-	
DACF	7,000,407	3,299,111	6,924,465	3,337,531	7,003,956	1,914,872	27.34
DACF-RFG	2,623,203	659,966	916,901	728,593	1,224,115	617,320	50.43
Other Transfer (Specify)	9,413,949	4,350,631	5,942,631	971,984	1,158,317	418,315	36.11
<b>Total</b>	<b>30,815,581</b>	<b>19,162,630</b>	<b>27,398,393</b>	<b>16,516,078</b>	<b>23,719,870</b>	<b>10,589,980</b>	44.65

**b. Expenditure**

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	9,571,742	8,977,927	11,807,657	9,573,222	11,863,488	6,633,811	55.92
Goods and Service	3,812,786	3,326,156	5,607,876	4,475,581	6,886,027	1,466,322	21.29
Assets	17,431,052	6,858,547	9,982,861	3,565,171	4,970,356	975,847	19.63
<b>Total</b>	<b>30,815,581</b>	<b>19,162,630</b>	<b>27,398,393</b>	<b>17,613,974</b>	<b>23,719,870</b>	<b>9,075,980</b>	<b>38.26</b>

**11.ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

The Adopted MTNDPF Policy Objectives of the Tamale Metropolitan Assembly are:

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure improve and sustainable waste management
- Deepen political and administrative decentralization
- Enhance improve public investment in infrastructure
- Improve production efficiency and yield
- Strengthen Social Protection, especially for children, women, persons with disability and the elderly
- Boost revenue mobilization, eliminate tax abuses and improve efficiency

**12.POLICY OUTCOME INDICATORS AND TARGETS**

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Deepened Decentralization	No. of Town hall meeting and Social Accountability fora organized	2019	3	4	1	3	1	4	4	4	4
	No. of General Assembly meetings organised	2019	4	4	1	3	2	4	4	4	4
	Number of unit Committee meetings held	2019	3	5	1	5	2	5	5	5	5
Improved Standard of Education	No. of school Classroom Blocks constructed/ rehabilitated	2019	6	6	3	11	5	5	4	4	4

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
	No. of schools supplied/provided with furniture	2019	6	6	3	11	5	5	5	5	5
Increased productivity and guaranteed house hold food security.	% increase in farmers who adopt improved innovation/new technologies	2019	45%	60%	40%	75%	50%	85%	90%	95%	100%
	No. of farmers supported with inputs	2019	130	200	157	520	165	180	185	190	195
	No. of vulnerable households supported with free seedlings	2019	88	150	97	345	198	250	350	400	450
Improved Sanitation and access to potable water in the Metropolis	No. of refuse heaps and containers evacuated	2019	15	2020	12	20	7	20	24	24	24
	No. of Open Defecation Free communities achieved	2019	12	2020	15	50	25	100	150	150	200

### 13.REVENUE MOBILIZATION STRATEGIES

The Assembly will employ the under listed strategies to improve on its revenue collection and mobilization and to achieve the 2022 revenue projection of GHC 3,162,814.00.

- Continuous publicity, education and sensitization of the general public (ratepayers);
- Procure two (2) motorbikes to enable effective monitoring and supervision of revenue collectors;
- Rehabilitation of market structures and gravelling of some parts of the CBD 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, budgeting functions 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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Effective participation of Citizens in the development process of the Assembly enhanced by Dec 2022	No. of reports on file	3	1	4	4	4	4
Four General Assembly meetings organised by Dec.2022	Number of meetings held	3	2	4	4	4	4
Unit committee meetings held	No. of meetings held	3	1		4	4	4
Composite Budget Prepared and approved	No. of budget committees meetings held	4	2	4	4	4	4
Internally Generated Revenue Mobilized	Internally Generated Revenue improved	98%	62%	95%	95%	95%	95%
Financial Returns Prepared and Submitted	No. of Financial Reports prepared and submitted before 15 <sup>th</sup> of the issuing month	13	5	13	13	13	13

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

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

Standardized Operations	Standardized Projects
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS - Maintain office Vehicles/Tools/Equipment & Repairs and Renewals	
ADMINISTRATIVE AND TECHNICAL MEETINGS - Service General Assembly/Authority/All Sub-Committees' Meetings, Entity Tender Committee Meetings	
OFFICIAL / NATIONAL CELEBRATIONS - Farmers day, independence day, World AIDS day, disability day, environmental day, Republic day, festivals,	
SECURITY MANAGEMENT - Provide for security services activities	
INTERNAL MANAGEMENT OF THE ORGANISATION - utilities bills, seminars/conferences, donation, contributions, fuel/oil/lubricants, maintenance/repairs, bank charges, T&T, accommodation, night allowance, out of station allowance etc.	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES - printed materials and stationary, general cleaning material, refreshment items, library and subscription, paper clips, stapler pins.	
INFORMATION, EDUCATION AND COMMUNICATION - Public education and sensitization, announcement, advertisement, fliers, brochures, air time.	
PROTOCOL SERVICES - Hosting official guests (refreshment, accommodation, fuel, donations etc)	
LOCAL AND INTERNATIONAL AFFILIATIONS - Contribution-Sister City Relationship (Internal & External)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2 Finance and Audit

#### 1. Budget Sub-Programme Objective

- 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Internal controls	Number of reports on non-compliance identified	4	2	4	4	4	4
Revenue leakages minimized	Number of reports on revenue leakages	2	1	4	4	4	2
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	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
	Number of financial reports prepared	13	6	13	13	13	13

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

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

Standardized Operations	Standardized Projects
Internal audit operations – organise audit committee meetings, prepare audit reports	
Treasury and accounting activities – Purchase of value books	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.3 Human Resource Management

#### 1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development and to develop capacity of staff to deliver quality services.

#### 2. Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, Internally Generated Fund as well as the Common Fund. Operations of the Human Resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Assembly, office of the Head of Local Government Service and the general public.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Database developed and payment Vouchers placed on file.	Database available and payment Vouchers on file.	4	4	2	2	2	2
Completed appraisal reports on file	Availability of appraisal reports for individual staff	4	4	4	4	4	4
New entrants documents, Promotion, Up-grading, successfully completed	Copies of input forms at HR department, availability of letters of same for staff	3	3	3	2	2	2
Turbo net, scanner, and a backup drive Procured	Turbo net and back-up drive available	2	0	1	1	1	1
Quarterly departmental meetings successfully organized	Minutes of meeting on file	4	2	4	4	4	4
Laptop procured	of Laptop	1	0	1	1	1	1
Attendance monitoring report	Attendance monitoring report, and attendance book available	4	2	4	4	4	4
Completed appraisal reports on file	Availability of appraisal reports for individual staff	4	4	4	4	4	4
New entrants documents, Promotion, Up-grading, successfully completed	Copies of input forms at HR department, availability of letters of same for staff	3	3	3	2	2	2
Turbo net, scanner, and a backup drive Procured	Turbo net and back-up drive available	2	0	1	1	1	1

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

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

Standardized Operations	Standardized Projects
STAFF TRAINING AND SKILLS DEVELOPMENT - HRM Activities (Logistics/Trainings for Staff), Support other capacity building needs of staff/ Assembly persons, Capacity Building of staff (DPAT Capacity gaps)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

#### 1. Budget Sub-Programme Objective

- Enhance the use of statistics for evidence-based decision making
- Systematize the collation of administrative data across sectors and Geographical units
- Reinforce the coordination of statistics generation, compilation, analysis, Storage, archiving and dissemination across departments within the Metropolis

#### 2. Budget Sub- Programme Description

The Sub-programme seeks to collect, compile, and store and analyze data based on standardized formats developed by Ghana Statistical Service and disseminate and publish statistical data based on guidelines developed by Ghana Statistics Service.

The main sub-program operations include;

- Data and Information Dissemination
- Coordination and Harmonisation of Data
- Training on Methods and Statistical concepts

Six (6) officers are responsible for the delivering of the sub-programme comprising of Budget Analysts, Statistics officers and Planning Officers. The main funding sources for sub-programme are GoG transfer and Internally Generated Funds.

Beneficiaries of this sub- program are the decentralized departments, CSOs and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space and logistics, lack of harmonised template for data collection in all decentralised departments and units and inadequate logistics for public education and sensitization in official statistics in the municipality.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Developmental Plans Prepared and submitted	Annual Action Plan submitted to RCC	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.
	Training Needs Assessment Plan prepared.	Yes	Yes	Yes	Yes	Yes	Yes
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	3	2	4	4	4	4
	No. of monitoring reports prepared	3	1	5	5	5	5
MPCU Meetings Held	No. of minutes of MPCU meetings on file	3	1	4	4	4	4
Town Hall Meetings and other Social Accountability Fora Organized	No. of Social Accountability reports /Minutes prepared and submitted	2	-	4	4	4	4

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

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

Standardized Operations	Standardized Projects
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	
Organize Training on Gender Planning and Budgeting for Heads of Departments	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.6 Budgeting and Rating

##### 1. Budget Sub-Programme Objective

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action	Composite Action Plan and Budget approved by General Assembly	25 <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	29 <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	99	65	100	100	100	100
Reports prepared and submitted	No. of quarterly and annual composite budget implementation reports prepared and submitted	5	2	5	5	5	5

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

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

Standardized Operations	Standardized Projects
Technical and Administrative meetings (Budget Committee Meetings)	
Develop IGF improvement plan	
Plans and Budgets Preparation	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: 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

### PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.1 Education, Youth and Sports Services

#### 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

#### 2. Budget Sub- Programme Description

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

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

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed/rehabilitated	10	2	6	6	7	8
	Number of school furniture supplied	1500	1400	1000	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	-	60	60	60	60
Improve performance in BECE	% of students with average pass mark	34.1	-	41.0	41.0	41.0	41.0
Organize quarterly MEOC meetings	Number of meetings organized		2	4	4	4	4
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed/rehabilitated	10	2	6	6	7	8



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

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

Standardized Operations	Standardized Projects
Internal Management of the Organization ( Fuel cost, stationery, utility bills, refreshment, allowance)	Construction of one(1) No Three (3)unit classroom block with office, store and Urinal
Supervision and inspection of education Service delivery	Rehabilitation of GES Director's Bungalow
Support to needy but brilliant students	Construction of 3-Unit Classroom Block
Conduct JHS mock examination	
Support to District Education Fund (scholarship and bursaries)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.2 Public Health Services and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub- Programme Description

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

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

The sub-programme would be delivered through the offices of the Metropolitan Health Directorate. Funding for the delivery of this sub-programme would come from Central Government transfers, Development Partners and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the Metropolis.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of households supplied with mosquito nets	1,560	-	4,500	4,500	4,500	4,500
Improve access to Health care delivery	Number of health facilities constructed	5	-	3	3	3	4

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

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion and furnishing of INo Clinic
Public Health Services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

The objectives of the sub-programme are 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Adequate documentation and Timely reporting	Report transmitted timely	4	4	4	4	4	4
Capacity building for communities as change agents	Training report available	1	1	2	2	2	2
Track communities to ensure that activities are implemented according to plan	Monitoring reports of community reports	200	130	200	200	200	200
Vulnerable children are identified and get access to case management	Case management and referral file available	50	58	100	100	100	100
Children and care givers has information on sexual and Gender base violence	Mobilization and Sensitization reports on file	20	15	110	110	110	110
Review activities with stakeholders to identify	Reports on review meetings available	2	1	2	2	2	2

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
implementation gaps so as to correct them							
Office provided with administrative for effective work	Office running effectively	4	2	4	4	4	4

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

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

Standardized Operations	
Procure Stationery	
Procure Electricity	
Training of community volunteers	
Sensitize communities to go for Covid 19 Vaccines.	
Monitor and Coordinate Community level activities.	
Internal Management of the organisation	
Sensitize 20 No. churches and Mosque on Foster care	
Sensitization of 20 No. communities on sexual and gender base violence	
Mid- year review meeting with stakeholders	
Monitoring of re-unified children	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.4 Birth and Death Registration Services

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub- Programme Description

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

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (20) to ten (10) working days.	10	10	8	7	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	100	20	150	200	200	200

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

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

Standardized Operations	Standardized Projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: 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 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **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 and other Development Partners, which go to the benefit of the entire citizenry in the Metropolis. The sub – Programme has staff strength of Six (6) personnel, and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	-	4	4	4	4
Properties Valued	Number of properties valued	500	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	-	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Internal Management of the Organization (Fuel cost, stationery, utility bills)	
Valuation of properties	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works Services

#### 1. Budget Sub-Programme Objective

- To enforcement of standards and codes in the design and construction of houses;
- 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
- Providing 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Office/residential accommodation improved	Number of residential buildings rehabilitated	1	2	2	2	2	2
Markets/lorry parks rehabilitated	Number of markets rehabilitated	1	1	2	1	1	1
	Number of bus terminal rehabilitated	2	2	2	2	2	2
	Number of street lights maintained	150	200	200	200	200	200
Capacity of the Administrative and Institutional systems enhanced	Number of boreholes drilled		10	10	10	10	10
	Number of communities with portable water	2	10	10	10	10	10

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

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

Standardized Operations	Standardized Projects
Internal Management of the Organization ( Fuel cost, stationery, utility bills)	Maintenance of street lights
Provide for electrical works, monitoring and maintenance of street lights	Maintenance of street lights
	Installation of CCTV in the Office
	Construction and furnishing of Assembly Hall Complex
	Construction of MCE's Official Residence (Phase 1)
	Renovation of Tamale Metropolitan District Court for Judicial Service
	Construction of 1No. District Police Station
	Acquisition of Assembly lands
	Construction of 20No. Boreholes
	Maintenance of street lights
	Installation of CCTV in the Office

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.3 Roads Management

#### 1. Budget Sub-Programme Objective

- To ensure sustainable development and management of the transport sector;
- 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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Employee job performance improved.	Receipts/invoice of stationery purchased filled. Evidence of items purchased found in stores	20%	5%	10%	10%	10%	15%
Projects supervision enhanced.	Stores receipts vouchers filed as evidence of purchase.	10%	10%	15%	20%	20%	10%
Employee efficiency and well-being improved.	Evidence of receipts/invoice filed in stores	40%	5%	10%	10%	20%	5%
Engineers placed in good standing	Evidence of receipts/invoice filed.	30%	10%	20%	10%	10%	5%
2no. staff capacity built on Procurement	Written reports filed.	10%	5%	20%	20%	20%	5%
Vehicles road worthy for supervision works.	Receipts/Invoice of purchased tyres filed.	10%	10%	20%	20%	25%	5%
Flooding reduced.	12 km U-drains and 200km earth channels desilted	30%	5%	15%	20%	10%	5%
Speed reduced drastically on roads.	5no. of speed humps constructed at various locations within the metropolis	20%	10%	20%	10%	10%	10%
25km of access roads created within the metropolis.	25km access roads were provided and graded	10%	15%	25%	15%	15%	10%

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

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	Desilt drains/ Earth Channels, Dredging
	Construct speed humps
	Provision of access and grading of some selected roads in the metropolis.
	GOG Transfer to Department of Urban Roads
	Desilt drains/ Earth Channels, Dredging,
	Construct speed humps

## 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 4.2 Agricultural Services and Management

##### 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train 50 (30 females & 20 males) vegetable farmers on appropriate post-harvest management, organic farming and safe handling of agro-chemicals	Training reports and participant lists	1	0	1	1	1	1
Establish one acre demonstration plot on rice in each zone.	Field reports and pictures	1	1	2	2	3	3
Establish one acre demonstration plot on maize in each zone.	Field reports and pictures	1	1	2	4	5	6
Purchase PPEs and other field logistics for office and field use	SRVs, invoices and receipts	1	1	1	1	1	1
Office maintenance	MEMOs, BoQs, receipts, PVs, pictures	1	1	1	1	1	1
Fuel for local running	MEMOs, Fuel receipts	2	2	2	2	2	2
Vehicle maintenance	Receipts, invoices, PVs, spare parts, SRVs	2	2	2	2	2	2

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

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

Standardized Operations	Standardized Projects
Train 50 (30 females & 20 males) vegetable farmers on appropriate post-harvest management, organic farming and safe handling of agro-chemicals	
Establish one acre demonstration plot on rice in each zone.	
Purchase PPEs and other field logistics for office and field use	
Internal management of the organisation	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL 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 MANAGEMENT SUB-PROGRAMME 5.3 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Updating the MESSAP for Environmental health and waste management.	Reports availability and documentation	*	*	1	*	*	*
Procure 40 no. additional communal containers	Availability of detailed reporting on containers designation and usage	*	*	10	10	10	10
Organization of clean-up exercise dubbed Operation Clean Northern Region	Monthly reports on cleanup exercise	*	3	12	12	12	12
Construct and desilt drains	Site reports for construction of drains and desilted drains	*	3	5	5	5	5
Capping/maintenance of cells at landfill site	Site visiting and monthly reports	12	6	12	12	12	12
Construction of recycling and compost plants.	Site visiting and quarter reports	*	*	2	2	2	2
Construction of liquid waste treatment plants	Site visiting and quarter reports	*	*	2	2	2	2
Maintenance of the septage treatment plants (WSP)	Site visiting and quarterly reports	1	1	2	2	2	2
Maintenance of access roads to the landfill site	Site visiting and annual reports	1	1	2	2	2	2
Service all Waste Management trucks	Works report, quarterly reports ,trucks availability	4	1	4	4	4	4



Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
11. Evacuation of unproved refuse dump sites	Site visiting and monitoring reports	5	*	7	7	7	7
12. Public cleansing	Weekly reports on routine cleansing	52	30	52	52	52	52
13. Lifting of the communal containers and street litter bins	Site visiting and monthly reports	1200	700	1200	1200	1200	1200
14. Train Waste Management staff on Local Government protocols	Documentations for trainings and staff engagement on activities	*	*	2	2	2	2
15. Procure sanitary tools for the Waste Management Department	Records with stores, availability of logistics and reports on sanitation activities	*	*	4	4	4	4
16. Procure two motor bikes and 4x4 pick-up Vehicle	Receipts for procurement and availability of equipment	2	*	2	1		
17. Training of service providers and public toilet managers on occupational health and safety	Documentations for trainings and less incident rate for accidents	2	1	2	2	2	2

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

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

Standardized Operations	Standardized Projects
Monitoring of sanitation facilities	
Weeding of landfill site	
Monitor activities of service providers	
Procure fuel for distribution of liter bins	
Collect data on all sanitary facilities in the Tamale Metropolis	

**PART C: FINANCIAL INFORMATION**

Northern		Tamale Metropolis - Tamale			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	16,648,529		
130201	17.1 strengthen domestic resource mob.	29,933,476	152,900		
140202	12.5 Subs reduce waste generation	0	1,776,274		
150101	Enhance business enabling environment	0	334,350		
160201	Improve production efficiency and yield	0	197,307		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	2,750,239		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	35,000		
410101	Deepen political and administrative decentralisation	0	3,358,706		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	33,500		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,390,053		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	256,633		
570101	6.b Supp and strngthen local comm. in imp. water and sani.	0	339,000		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	243,654		
630201	16.7 Ensure resp., incl., participatory and repr. decision-making	0	2,363,831		
640101	Improve human capital development and management	0	53,500		
<b>Grand Total ¢</b>		<b>29,933,476</b>	<b>29,933,476</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>339 02 00 001 28</b>	<b>29,933,475.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 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>	26,770,661.69	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	16,404,529.00	0.00	0.00	0.00
1331002 DACF - Assembly	6,196,801.29	0.00	0.00	0.00
1331003 DACF - MP	2,595,261.90	0.00	0.00	0.00
1331008 Other Donors Support Transfers	408,445.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	183,094.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	911,491.50	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	1,530,600.00	0.00	0.00	0.00
1412003 Stool Land Revenue	180,000.00	0.00	0.00	0.00
1412022 Property Rate	600,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	500.00	0.00	0.00	0.00
1413002 Basic Rate	100.00	0.00	0.00	0.00
1415052 Market and Stores Rental	750,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,583,214.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	400.00	0.00	0.00	0.00
1422002 Herbalist License	4,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422012 Kiosk License	30,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422023 Communication Sevices	25,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	10,000.00	0.00	0.00	0.00
1422034 Hand Carts	15,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	4,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	300,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	70,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422057 Private Schools	30,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	2,000.00	0.00	0.00	0.00
1422152 Self Employed	176,700.00	0.00	0.00	0.00
1422157 Building Plans / Permit	180,000.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	40,000.00	0.00	0.00	0.00
1423006 Burial Fees	54,000.00	0.00	0.00	0.00
1423010 Export of Commodities	220,000.00	0.00	0.00	0.00
1423011 Marriage Registration	8,000.00	0.00	0.00	0.00
1423013 Refuse Collection	20,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	86,214.00	0.00	0.00	0.00
1423018 Loading Fees	30,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423217 Advertisement Fee	110,000.00	0.00	0.00	0.00
1423238 Guest House	20,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	3,000.00	0.00	0.00	0.00
1423667 FUEL LEVY	65,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	46,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	11,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	30,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	3,000.00	0.00	0.00	0.00
1450010 District/Regional Treasury Collections	3,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>29,933,475.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tamale Metropolitan - Tamale	0	0	0	29,933,476	30,099,961	30,232,811
<b>Management and Administration</b>	0	0	0	10,725,808	10,773,442	10,833,066
GOG Sources	0	0	0	4,595,551	4,640,745	4,641,506
IGF Sources	0	0	0	2,438,151	2,440,591	2,462,533
DACF MP Sources	0	0	0	1,100,000	1,100,000	1,111,000
DACF ASSEMBLY Sources	0	0	0	2,546,247	2,546,247	2,571,709
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	2,392,978	2,398,004	2,416,908
GOG Sources	0	0	0	520,030	525,056	525,230
IGF Sources	0	0	0	117,427	117,427	118,601
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	1,140,228	1,140,228	1,151,630
DACF PWD Sources	0	0	0	145,262	145,262	146,715
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	340,031	340,031	343,431
<b>Infrastructure Delivery and Management</b>	0	0	0	5,737,566	5,767,440	5,794,942
GOG Sources	0	0	0	3,059,167	3,089,041	3,089,759
IGF Sources	0	0	0	18,000	18,000	18,180
DACF MP Sources	0	0	0	900,000	900,000	909,000
DACF ASSEMBLY Sources	0	0	0	1,188,939	1,188,939	1,200,828
DDF Sources	0	0	0	571,460	571,460	577,175
<b>Economic Development</b>	0	0	0	859,932	863,214	868,531
GOG Sources	0	0	0	356,137	359,419	359,698
IGF Sources	0	0	0	303,381	303,381	306,415
DACF ASSEMBLY Sources	0	0	0	121,969	121,969	123,189
CIDA Sources	0	0	0	78,445	78,445	79,229
<b>Environmental and Sanitation Management</b>	0	0	0	10,217,192	10,297,861	10,319,364
GOG Sources	0	0	0	8,081,918	8,162,587	8,162,737
IGF Sources	0	0	0	285,854	285,854	288,713
DACF MP Sources	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	1,199,420	1,199,420	1,211,414
UNICEF Sources	0	0	0	300,000	300,000	303,000
<b>Grand Total</b>	0	0	0	29,933,476	30,099,961	30,232,811

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tamale Metropolitan - Tamale	0	0	0	29,933,476	30,099,961	30,232,811
<b>Management and Administration</b>	0	0	0	10,725,808	10,773,442	10,833,066
<b>SP1.1: General Administration</b>	0	0	0	7,878,978	7,904,110	7,957,768
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,513,227	2,538,359	2,538,359
211 Wages and salaries [GFS]	0	0	0	2,513,227	2,538,359	2,538,359
21110 Established Position	0	0	0	2,269,227	2,291,919	2,291,919
21111 Wages and salaries in cash [GFS]	0	0	0	199,000	200,990	200,990
21112 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
<b>22 Use of goods and services</b>	0	0	0	1,585,769	1,585,769	1,601,627
221 Use of goods and services	0	0	0	1,585,769	1,585,769	1,601,627
22101 Materials - Office Supplies	0	0	0	181,200	181,200	183,012
22102 Utilities	0	0	0	151,260	151,260	152,773
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	435,000	435,000	439,350
22106 Repairs - Maintenance	0	0	0	269,800	269,800	272,498
22107 Training - Seminars - Conferences	0	0	0	360,891	360,891	364,500
22109 Special Services	0	0	0	111,618	111,618	112,734
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22113	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	360,000	360,000	363,600
273 Employer social benefits	0	0	0	360,000	360,000	363,600
27311 Employer Social Benefits - Cash	0	0	0	360,000	360,000	363,600
<b>28 Other expense</b>	0	0	0	3,360,802	3,360,802	3,394,410
282 Miscellaneous other expense	0	0	0	3,360,802	3,360,802	3,394,410
28210 General Expenses	0	0	0	3,360,802	3,360,802	3,394,410
<b>31 Non Financial Assets</b>	0	0	0	59,180	59,180	59,772
311 Fixed assets	0	0	0	59,180	59,180	59,772
31122 Other machinery and equipment	0	0	0	59,180	59,180	59,772
<b>SP1.2: Finance and Audit</b>	0	0	0	943,056	951,648	952,487
<b>21 Compensation of employees [GFS]</b>	0	0	0	859,156	867,748	867,748
211 Wages and salaries [GFS]	0	0	0	859,156	867,748	867,748
21110 Established Position	0	0	0	859,156	867,748	867,748
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<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	12,600	12,600	12,726
31122 Other machinery and equipment	0	0	0	6,300	6,300	6,363
<b>SP1.3: Human Resource Management</b>	0	0	0	428,337	430,813	432,620

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	247,565	250,041	250,041
211 Wages and salaries [GFS]	0	0	0	247,565	250,041	250,041
21110 Established Position	0	0	0	247,565	250,041	250,041
<b>22 Use of goods and services</b>	0	0	0	147,272	147,272	148,745
221 Use of goods and services	0	0	0	147,272	147,272	148,745
22107 Training - Seminars - Conferences	0	0	0	147,272	147,272	148,745
<b>28 Other expense</b>	0	0	0	33,500	33,500	33,835
282 Miscellaneous other expense	0	0	0	33,500	33,500	33,835
28210 General Expenses	0	0	0	33,500	33,500	33,835
<b>SP1.4: Planning, Coordination and Statistics</b>	0	0	0	912,017	918,507	921,137
<b>21 Compensation of employees [GFS]</b>	0	0	0	649,003	655,493	655,493
211 Wages and salaries [GFS]	0	0	0	649,003	655,493	655,493
21110 Established Position	0	0	0	649,003	655,493	655,493
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	168,014	168,014	169,694
282 Miscellaneous other expense	0	0	0	168,014	168,014	169,694
28210 General Expenses	0	0	0	168,014	168,014	169,694
<b>SP1.6: Budgeting and Rating</b>	0	0	0	563,419	568,364	569,054
<b>21 Compensation of employees [GFS]</b>	0	0	0	494,419	499,364	499,364
211 Wages and salaries [GFS]	0	0	0	494,419	499,364	499,364
21110 Established Position	0	0	0	494,419	499,364	499,364
<b>22 Use of goods and services</b>	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Social Services Delivery</b>	0	0	0	2,392,978	2,398,004	2,416,908
<b>SP2.1: Education, Youth and Sports Services</b>	0	0	0	1,390,053	1,390,053	1,403,954
<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	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	9,250	9,250	9,343
22107 Training - Seminars - Conferences	0	0	0	15,360	15,360	15,514
<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	1,145,458	1,145,458	1,156,913
311 Fixed assets	0	0	0	1,145,458	1,145,458	1,156,913
31112 Nonresidential buildings	0	0	0	895,458	895,458	904,413
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP2.2: Public Health Services and Management</b>	0	0	0	256,633	256,633	259,199
<b>28 Other expense</b>	0	0	0	48,421	48,421	48,905
282 Miscellaneous other expense	0	0	0	48,421	48,421	48,905
28210 General Expenses	0	0	0	48,421	48,421	48,905
<b>31 Non Financial Assets</b>	0	0	0	208,212	208,212	210,294
311 Fixed assets	0	0	0	208,212	208,212	210,294
31112 Nonresidential buildings	0	0	0	208,212	208,212	210,294
<b>SP2.3: Social Welfare and Community Development</b>	0	0	0	746,292	751,318	753,755
<b>21 Compensation of employees [GFS]</b>	0	0	0	502,638	507,664	507,664
211 Wages and salaries [GFS]	0	0	0	502,638	507,664	507,664
21110 Established Position	0	0	0	502,638	507,664	507,664
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>27 Social benefits [GFS]</b>	0	0	0	9,000	9,000	9,090
273 Employer social benefits	0	0	0	9,000	9,000	9,090
27311 Employer Social Benefits - Cash	0	0	0	9,000	9,000	9,090
<b>28 Other expense</b>	0	0	0	216,654	216,654	218,821
282 Miscellaneous other expense	0	0	0	216,654	216,654	218,821
28210 General Expenses	0	0	0	216,654	216,654	218,821
<b>Infrastructure Delivery and Management</b>	0	0	0	5,737,566	5,767,440	5,794,942
<b>SP3.1: Physical and Spatial Planning Development</b>	0	0	0	264,749	266,904	267,397
<b>21 Compensation of employees [GFS]</b>	0	0	0	215,467	217,622	217,622
211 Wages and salaries [GFS]	0	0	0	215,467	217,622	217,622
21110 Established Position	0	0	0	215,467	217,622	217,622
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	39,282	39,282	39,675
282 Miscellaneous other expense	0	0	0	39,282	39,282	39,675
28210 General Expenses	0	0	0	39,282	39,282	39,675
<b>SP3.2: Public Works Services</b>	0	0	0	4,324,570	4,344,151	4,367,815
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,958,171	1,977,752	1,977,752
211 Wages and salaries [GFS]	0	0	0	1,958,171	1,977,752	1,977,752
21110 Established Position	0	0	0	1,958,171	1,977,752	1,977,752
<b>22 Use of goods and services</b>	0	0	0	205,646	205,646	207,702
221 Use of goods and services	0	0	0	205,646	205,646	207,702
22106 Repairs - Maintenance	0	0	0	36,000	36,000	36,360
22112 Emergency Services	0	0	0	169,646	169,646	171,342
<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

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

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	2,110,753	2,110,753	2,131,861
311 Fixed assets	0	0	0	2,110,753	2,110,753	2,131,861
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	788,296	788,296	796,179
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	1,087,457	1,087,457	1,098,332
<b>SP3.3: Roads Management</b>	0	0	0	1,148,248	1,156,385	1,159,730
<b>21 Compensation of employees [GFS]</b>	0	0	0	813,690	821,827	821,827
211 Wages and salaries [GFS]	0	0	0	813,690	821,827	821,827
21110 Established Position	0	0	0	813,690	821,827	821,827
<b>22 Use of goods and services</b>	0	0	0	96,558	96,558	97,524
221 Use of goods and services	0	0	0	96,558	96,558	97,524
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	26,558	26,558	26,824
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	38,000	38,000	38,380
282 Miscellaneous other expense	0	0	0	38,000	38,000	38,380
28210 General Expenses	0	0	0	38,000	38,000	38,380
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Economic Development</b>	0	0	0	859,932	863,214	868,531
<b>SP4.1:Trade and Industrial Development</b>	0	0	0	334,350	334,350	337,694
<b>31 Non Financial Assets</b>	0	0	0	334,350	334,350	337,694
311 Fixed assets	0	0	0	334,350	334,350	337,694
31113 Other structures	0	0	0	282,381	282,381	285,205
31131 Infrastructure Assets	0	0	0	51,969	51,969	52,489
<b>SP4.2:Agricultural Services and Management</b>	0	0	0	525,582	528,864	530,838
<b>21 Compensation of employees [GFS]</b>	0	0	0	328,275	331,557	331,557
211 Wages and salaries [GFS]	0	0	0	328,275	331,557	331,557
21110 Established Position	0	0	0	328,275	331,557	331,557
<b>22 Use of goods and services</b>	0	0	0	64,792	64,792	65,440
221 Use of goods and services	0	0	0	64,792	64,792	65,440
22105 Travel - Transport	0	0	0	58,192	58,192	58,774
22106 Repairs - Maintenance	0	0	0	6,600	6,600	6,666
<b>28 Other expense</b>	0	0	0	132,515	132,515	133,840
282 Miscellaneous other expense	0	0	0	132,515	132,515	133,840
28210 General Expenses	0	0	0	132,515	132,515	133,840
<b>Environmental and Sanitation Management</b>	0	0	0	10,217,192	10,287,861	10,319,364
<b>SP5.1: Disaster Prevention and Management</b>	0	0	0	35,000	35,000	35,350

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

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP5.3: Environmental Protection and Waste Management</b>	0	0	0	10,182,192	10,282,861	10,284,014
<b>21 Compensation of employees [GFS]</b>	0	0	0	8,066,918	8,147,587	8,147,587
211 Wages and salaries [GFS]	0	0	0	8,066,918	8,147,587	8,147,587
21110 Established Position	0	0	0	8,066,918	8,147,587	8,147,587
<b>22 Use of goods and services</b>	0	0	0	691,420	691,420	698,334
221 Use of goods and services	0	0	0	691,420	691,420	698,334
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	300,000	300,000	303,000
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	212,420	212,420	214,544
22107 Training - Seminars - Conferences	0	0	0	94,000	94,000	94,940
<b>28 Other expense</b>	0	0	0	373,000	373,000	376,730
282 Miscellaneous other expense	0	0	0	373,000	373,000	376,730
28210 General Expenses	0	0	0	373,000	373,000	376,730
<b>31 Non Financial Assets</b>	0	0	0	1,050,854	1,050,854	1,061,363
311 Fixed assets	0	0	0	1,050,854	1,050,854	1,061,363
31113 Other structures	0	0	0	783,854	783,854	791,693
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>Grand Total</b>	0	0	0	29,933,476	30,099,961	30,232,811

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Tamale Metropolitan - Tamale Management and Administration	16,004,629	5,200,823	3,564,854	25,529,866	244,000	2,267,251	651,562	3,162,813	0	0	0	454,804	911,491	1,365,795	29,933,476
Central Administration	4,219,371	3,897,247	25,180	8,241,798	244,000	2,141,251	52,500	2,438,151	0	0	0	45,659	0	45,659	10,725,808
Administration (Assembly Office)	2,853,074	3,584,247	25,180	6,459,501	244,000	2,036,251	34,000	2,334,251	0	0	0	45,659	0	45,659	8,819,611
Sub-Metros Administration	0	0	0	0	54,000	712,160	15,000	781,160	0	0	0	0	0	0	781,160
Finance	859,156	0	0	859,156	0	65,000	18,900	83,900	0	0	0	0	0	0	843,056
Budget and Rating	859,156	0	0	859,156	0	65,000	18,900	83,900	0	0	0	0	0	0	943,056
Human Resource	247,565	53,500	0	301,065	0	0	0	0	0	0	0	0	0	0	301,065
Statistics	65,157	33,500	0	98,657	0	0	0	0	0	0	0	0	0	0	98,657
Statistics	65,157	33,500	0	98,657	0	0	0	0	0	0	0	0	0	0	98,657
Social Services Delivery	592,638	349,468	988,272	1,760,258	0	12,000	105,427	117,427	0	0	0	30,000	340,031	370,031	2,392,376
Education, Youth and Sports	0	238,595	700,000	938,595	0	6,000	105,427	111,427	0	0	0	0	340,031	340,031	1,390,053
Office of Departmental Head	0	238,595	700,000	938,595	0	6,000	105,427	111,427	0	0	0	0	340,031	340,031	1,390,053
Health	0	48,421	208,272	256,633	0	0	0	0	0	0	0	0	0	0	256,633
Office of District Medical Officer of Health	0	48,421	208,272	256,633	0	0	0	0	0	0	0	0	0	0	256,633
Social Welfare & Community Development	992,638	62,392	0	1,055,030	0	6,000	0	6,000	0	0	0	30,000	0	30,000	746,292
Office of Departmental Head	502,638	62,392	0	565,030	0	6,000	0	6,000	0	0	0	30,000	0	30,000	746,292
Infrastructure Delivery and Management	2,987,237	421,466	1,759,253	5,167,956	0	18,000	0	18,000	0	0	0	571,460	571,460	5,737,566	
Physical Planning	215,467	43,282	0	258,749	0	6,000	0	6,000	0	0	0	0	0	0	264,749
Office of Departmental Head	215,467	43,282	0	258,749	0	6,000	0	6,000	0	0	0	0	0	0	264,749
Works	1,958,171	249,846	1,539,253	3,747,110	0	6,000	0	6,000	0	0	0	571,460	571,460	4,324,570	
Office of Departmental Head	1,958,171	249,846	1,539,253	3,747,110	0	6,000	0	6,000	0	0	0	571,460	571,460	4,324,570	
Urban Roads	813,690	126,558	200,000	1,140,248	0	6,000	0	6,000	0	0	0	0	0	0	1,146,248
Urban Roads	813,690	126,558	200,000	1,140,248	0	6,000	0	6,000	0	0	0	0	0	0	1,146,248
Infrastructure Delivery and Management	2,987,237	421,466	1,759,253	5,167,956	0	18,000	0	18,000	0	0	0	571,460	571,460	5,737,566	
Physical Planning	215,467	43,282	0	258,749	0	6,000	0	6,000	0	0	0	0	0	0	264,749
Office of Departmental Head	215,467	43,282	0	258,749	0	6,000	0	6,000	0	0	0	0	0	0	264,749
Works	1,958,171	249,846	1,539,253	3,747,110	0	6,000	0	6,000	0	0	0	571,460	571,460	4,324,570	
Office of Departmental Head	1,958,171	249,846	1,539,253	3,747,110	0	6,000	0	6,000	0	0	0	571,460	571,460	4,324,570	
Urban Roads	813,690	126,558	200,000	1,140,248	0	6,000	0	6,000	0	0	0	0	0	0	1,146,248
Urban Roads	813,690	126,558	200,000	1,140,248	0	6,000	0	6,000	0	0	0	0	0	0	1,146,248

Tuesday, April 5, 2022 17:29:34

Page 73

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Economic Development	328,275	97,882	51,989	478,106	0	21,000	282,381	303,381	0	0	0	78,445	0	78,445	659,932
Agriculture	328,275	97,882	51,989	478,106	0	21,000	282,381	303,381	0	0	0	78,445	0	78,445	659,932
Trade, Industry and Tourism	0	0	0	0	0	21,000	0	21,000	0	0	0	78,445	0	78,445	53,592
Office of Departmental Head	0	0	0	0	0	21,000	0	21,000	0	0	0	78,445	0	78,445	53,592
Office of Departmental Head	0	0	0	0	0	21,000	0	21,000	0	0	0	78,445	0	78,445	53,592
Environmental and Sanitation Management	8,066,918	794,420	840,000	9,601,338	0	75,000	210,854	285,854	0	0	0	300,000	0	300,000	10,217,192
Health	8,066,918	794,420	840,000	9,601,338	0	75,000	210,854	285,854	0	0	0	300,000	0	300,000	10,217,192
Environmental Health Unit	8,066,918	794,420	840,000	9,601,338	0	75,000	210,854	285,854	0	0	0	300,000	0	300,000	10,217,192
Waste Management	0	675,420	840,000	1,515,420	0	50,000	210,854	260,854	0	0	0	0	0	0	1,776,274
Waste Management	0	675,420	840,000	1,515,420	0	50,000	210,854	260,854	0	0	0	0	0	0	1,776,274
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000

Tuesday, April 5, 2022 17:29:34

Page 74



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	2,888,254
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>2,853,074</b>
Objective	000000	Compensation of Employees		2,853,074
Program	93001	Management and Administration		2,853,074
Sub-Program	93001001	SP1.1: General Administration		2,269,227
Operation	000000		0.0 0.0 0.0	2,269,227

Wages and salaries [GFS]				2,269,227
2111001 Established Post				2,269,227
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		583,847
Operation	000000		0.0 0.0 0.0	583,847

Wages and salaries [GFS]				583,847
2111001 Established Post				583,847

<b>Other expense</b>				<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001001	SP1.1: General Administration		10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010 Contributions				10,000

<b>Non Financial Assets</b>				<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation		25,180
Program	93001	Management and Administration		25,180
Sub-Program	93001001	SP1.1: General Administration		25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112211 Office Equipment				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,533,091
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>190,000</b>
Objective	000000	Compensation of Employees		190,000
Program	93001	Management and Administration		190,000
Sub-Program	93001001	SP1.1: General Administration		190,000
Operation	000000		0.0 0.0 0.0	190,000

Wages and salaries [GFS]				190,000
2111102 Monthly paid and casual labour				145,000
2111243 Transfer Grants				15,000
2111248 Special Allowance/Honorarium				30,000

<b>Use of goods and services</b>				<b>941,091</b>
Objective	410101	Deepen political and administrative decentralisation		290,800
Program	93001	Management and Administration		290,800
Sub-Program	93001001	SP1.1: General Administration		260,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	56,200

Use of goods and services				56,200
2210101 Printed Material and Stationery				30,000
2210102 Office Facilities, Supplies and Accessories				11,200
2210706 Library and Subscription				15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210711 Public Education and Sensitization				45,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	159,600

Use of goods and services				159,600
2210709 Seminars/Conferences/Workshops - Domestic				159,600
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		30,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210511 Local travel cost				15,000
2210512 Mileage Allowance				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		650,291
Program	93001	Management and Administration		650,291
Sub-Program	93001001	SP1.1: General Administration		650,291
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	415,291

Use of goods and services				415,291
2210103 Refreshment Items				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210106	Oils and Lubricants				20,000	
2210113	Feeding Cost				20,000	
2210201	Electricity charges				50,000	
2210202	Water				10,000	
2210203	Telecommunications				10,000	
2210204	Postal Charges				6,000	
2210402	Residential Accommodations				48,000	
2210404	Hotel Accommodations				8,000	
2210505	Running Cost - Official Vehicles				90,000	
2210509	Other Travel and Transportation				40,000	
2210510	Other Night allowances				30,000	
2210511	Local travel cost				30,000	
2210709	Seminars/Conferences/Workshops - Domestic				17,291	
2211101	Bank Charges				6,000	
2211304	Insurance of Vehicles				10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services						
2210902	Official Celebrations				30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	160,000
Use of goods and services						
2210502	Maintenance and Repairs - Official Vehicles				90,000	
2210601	Roads, Driveways and Grounds				10,000	
2210603	Repairs of Office Buildings				15,000	
2210604	Maintenance of Furniture and Fixtures				5,000	
2210611	Maintenance of Markets				15,000	
2210623	Maintenance of Office Equipment				25,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	45,000
Use of goods and services						
2210709	Seminars/Conferences/Workshops - Domestic				45,000	
<b>Social benefits [GFS]</b>						
<b>190,000</b>						
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				190,000
Program	93001	Management and Administration				190,000
Sub-Program	93001001	SP1.1: General Administration				190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	190,000
Employer social benefits						
2731101	Workman compensation				180,000	
2731103	Refund of Medical Expenses				10,000	
<b>Other expense</b>						
<b>193,000</b>						
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				193,000
Program	93001	Management and Administration				193,000
Sub-Program	93001001	SP1.1: General Administration				193,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	173,000
Miscellaneous other expense						
2821009	Donations				75,000	
2821010	Contributions				98,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	20,000
Miscellaneous other expense						
2821010	Contributions				20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

<b>Non Financial Assets</b>						
<b>19,000</b>						
Objective	410101	Deepen political and administrative decentralisation				19,000
Program	93001	Management and Administration				19,000
Sub-Program	93001001	SP1.1: General Administration				19,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	19,000
Fixed assets						
3112208	Computers and Accessories					19,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
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>Total By Fund Source</b>						
<b>1,100,000</b>						
<b>Other expense</b>						
<b>1,100,000</b>						
Objective	410101	Deepen political and administrative decentralisation				1,100,000
Program	93001	Management and Administration				1,100,000
Sub-Program	93001001	SP1.1: General Administration				1,100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	1,100,000
Miscellaneous other expense						
2821009	Donations					1,100,000
2821010	Contributions					300,000
2821019	Scholarship and Bursaries					300,000
2821021	Grants to Households					200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	2,471,247
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>458,031</b>
Objective	410101	Deepen political and administrative decentralisation		130,000
Program	93001	Management and Administration		130,000
Sub-Program	93001001	SP1.1: General Administration		65,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	65,000
Use of goods and services				65,000
	2210101	Printed Material and Stationery		35,000
	2210102	Office Facilities, Supplies and Accessories		30,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		65,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	65,000
Use of goods and services				65,000
	2210511	Local travel cost		15,000
	2210709	Seminars/Conferences/Workshops - Domestic		50,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		328,031
Program	93001	Management and Administration		328,031
Sub-Program	93001001	SP1.1: General Administration		246,618
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	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	85,000
Use of goods and services				85,000
	2210502	Maintenance and Repairs - Official Vehicles		55,000
	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
	2210709	Seminars/Conferences/Workshops - Domestic		40,000
Sub-Program	93001003	SP1.3: Human Resource Management		81,413
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	81,413
Use of goods and services				81,413
	2210710	Staff Development		81,413
<b>Other expense</b>				<b>2,013,216</b>
Objective	410101	Deepen political and administrative decentralisation		1,783,726

Program	93001	Management and Administration			1,783,726
Sub-Program	93001001	SP1.1: General Administration			1,649,212
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		69,212
Miscellaneous other expense					69,212
	2821009	Donations			69,212
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0		1,520,000
Miscellaneous other expense					1,520,000
	2821010	Contributions			1,020,000
	2821021	Grants to Households			500,000
Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0		60,000
Miscellaneous other expense					60,000
	2821010	Contributions			60,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics			134,514
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		134,514
Miscellaneous other expense					134,514
	2821010	Contributions			134,514
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			229,490
Program	93001	Management and Administration			229,490
Sub-Program	93001001	SP1.1: General Administration			229,490
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		69,490
Miscellaneous other expense					69,490
	2821009	Donations			69,490
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		60,000
Miscellaneous other expense					60,000
	2821010	Contributions			60,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		100,000
Miscellaneous other expense					100,000
	2821010	Contributions			100,000

				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	93001003	SP1.3: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
<b>Total Cost Centre</b>				<b>8,038,451</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>441,800</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
<b>Use of goods and services</b>				<b>146,300</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		146,300
Program	93001	Management and Administration		146,300
Sub-Program	93001001	SP1.1: General Administration		146,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	86,300
Use of goods and services				86,300
2210101 Printed Material and Stationery				5,000
2210201 Electricity charges				29,800
2210202 Water				8,000
2210203 Telecommunications				3,500
2210205 Sanitation Charges				20,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210603 Repairs of Office Buildings				10,000
2210611 Maintenance of Markets				40,000
<b>Social benefits [GFS]</b>				<b>100,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		100,000
Program	93001	Management and Administration		100,000
Sub-Program	93001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Employer social benefits				100,000
2731101 Workman compensation				100,000
<b>Other expense</b>				<b>150,500</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		150,500
Program	93001	Management and Administration		150,500
Sub-Program	93001001	SP1.1: General Administration		150,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,500
Miscellaneous other expense						130,500
2821010 Contributions						130,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
<b>Non Financial Assets</b>						<b>15,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				15,000
Program	93001	Management and Administration				15,000
Sub-Program	93001001	SP1.1: General Administration				15,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000
Fixed assets						15,000
3112211 Office Equipment						15,000
<b>Total Cost Centre</b>						<b>441,800</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b> 339,360
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>24,000</b>
Objective	000000	Compensation of Employees				24,000
Program	93001	Management and Administration				24,000
Sub-Program	93001001	SP1.1: General Administration				24,000
Operation	000000		0.0	0.0	0.0	24,000
Wages and salaries (GFS)						24,000
2111102 Monthly paid and casual labour						24,000
<b>Use of goods and services</b>						<b>216,760</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				216,760
Program	93001	Management and Administration				216,760
Sub-Program	93001001	SP1.1: General Administration				216,760
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	94,960
Use of goods and services						94,960
2210201 Electricity charges						7,200
2210202 Water						6,760
2210505 Running Cost - Official Vehicles						42,000
2210709 Seminars/Conferences/Workshops - Domestic						36,000
2210710 Staff Development						3,000
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						10,000
2210301 Cleaning Materials						4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	107,800
Use of goods and services						107,800
2210502 Maintenance and Repairs - Official Vehicles						8,000
2210603 Repairs of Office Buildings						75,800
2210611 Maintenance of Markets						8,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses						6,000
2210623 Maintenance of Office Equipment						10,000
<b>Social benefits [GFS]</b>						<b>70,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				70,000
Program	93001	Management and Administration				70,000
Sub-Program	93001001	SP1.1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Employer social benefits						70,000
2731101 Workman compensation						70,000
<b>Other expense</b>						<b>28,600</b>



<i>Total Cost Centre</i>	943,056
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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>
Function Code	70980	Education n.e.c	111,427
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>		6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,000
Program	93007	Social Services Delivery		6,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		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
2210708 Refreshments		6,000

		<b>Non Financial Assets</b>		105,427
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		105,427
Program	93007	Social Services Delivery		105,427
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		105,427
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	105,427

Fixed assets		105,427
3111256 WIP - School Buildings		105,427

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	100,000
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>		100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	93007	Social Services Delivery		100,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111256 WIP - School Buildings		100,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 838,595
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	

			Use of goods and services	68,610
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		68,610
Program	93007	Social Services Delivery		68,610
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		68,610
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	68,610

Use of goods and services			68,610
2210113	Feeding Cost		50,000
2210505	Running Cost - Official Vehicles		9,250
2210708	Refreshments		9,360

			Other expense	169,985
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		169,985
Program	93007	Social Services Delivery		169,985
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		169,985
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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

			Non Financial Assets	600,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		600,000
Program	93007	Social Services Delivery		600,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		600,000
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 and Fittings		250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 340,031
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	

			Non Financial Assets	340,031
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		340,031
Program	93007	Social Services Delivery		340,031
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services		340,031
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,031

Fixed assets			340,031
3111205	School Buildings		340,031

<b>Total Cost Centre</b>	1,390,053
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	256,633
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>48,421</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		48,421
Program	93007	Social Services Delivery		48,421
Sub-Program	93007002	SP2.2: Public Health Services and Management		48,421
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	48,421
Miscellaneous other expense				48,421
2821010 Contributions				48,421
<b>Non Financial Assets</b>				<b>208,212</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		208,212
Program	93007	Social Services Delivery		208,212
Sub-Program	93007002	SP2.2: Public Health Services and Management		208,212
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	208,212
Fixed assets				208,212
3111253 WIP - Health Centres				208,212
<b>Total Cost Centre</b>				<b>256,633</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	8,066,918
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>8,066,918</b>
Objective	000000	Compensation of Employees		8,066,918
Program	93010	Environmental and Sanitation Management		8,066,918
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		8,066,918
Operation	000000		0.0 0.0 0.0	8,066,918
Wages and salaries (GFS)				8,066,918
2111001 Established Post				8,066,918
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	25,000
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>25,000</b>
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		25,000
Program	93010	Environmental and Sanitation Management		25,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		25,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210120 Purchase of Petty Tools/Implements				15,000
2210301 Cleaning Materials				10,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	14,000
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>14,000</b>
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		14,000
Program	93010	Environmental and Sanitation Management		14,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		14,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210708 Refreshments				14,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	<b>300,000</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>250,000</b>
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		<b>250,000</b>
Program	93010	Environmental and Sanitation Management		<b>250,000</b>
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		<b>250,000</b>
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210111 Other Office Materials and Consumables				<b>15,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	<b>235,000</b>
Use of goods and services				<b>235,000</b>
2210101 Printed Material and Stationery				<b>5,000</b>
2210509 Other Travel and Transportation				<b>75,000</b>
2210511 Local travel cost				<b>75,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>80,000</b>
<b>Other expense</b>				<b>50,000</b>
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		<b>50,000</b>
Program	93010	Environmental and Sanitation Management		<b>50,000</b>
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		<b>50,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	<b>50,000</b>
Miscellaneous other expense				<b>50,000</b>
2821010 Contributions				<b>50,000</b>
<b>Total Cost Centre</b>				<b>8,405,918</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>15,000</b>
Function Code	70510	Waste management		
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		
<b>Use of goods and services</b>				<b>12,000</b>
Objective	140202	12.5 Subs reduce waste generation		<b>12,000</b>
Program	93010	Environmental and Sanitation Management		<b>12,000</b>
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		<b>12,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>12,000</b>
Use of goods and services				<b>12,000</b>
2210505 Running Cost - Official Vehicles				<b>1,500</b>
2210511 Local travel cost				<b>10,500</b>
<b>Other expense</b>				<b>3,000</b>
Objective	140202	12.5 Subs reduce waste generation		<b>3,000</b>
Program	93010	Environmental and Sanitation Management		<b>3,000</b>
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		<b>3,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>3,000</b>
Miscellaneous other expense				<b>3,000</b>
2821010 Contributions				<b>3,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 260,854
Function Code	70510	Waste management	
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Use of goods and services	30,000
Objective	140202	12.5 Subs reduce waste generation		30,000
Program	93010	Environmental and Sanitation Management		30,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210409	Rental of Plant and Equipment	10,000
2210517	Fuel Allocation To Waste Management Department	20,000

			Other expense	20,000
Objective	140202	12.5 Subs reduce waste generation		20,000
Program	93010	Environmental and Sanitation Management		20,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		20,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821017	Refuse Lifting Expenses	20,000

			Non Financial Assets	210,854
Objective	140202	12.5 Subs reduce waste generation		210,854
Program	93010	Environmental and Sanitation Management		210,854
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		210,854
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	210,854

Fixed assets		210,854
3111303	Toilets	186,554
3111353	WIP - Toilets	7,300
3112105	Motor Bike, bicycles etc	17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 350,000
Function Code	70510	Waste management	
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Non Financial Assets	350,000
Objective	140202	12.5 Subs reduce waste generation		350,000
Program	93010	Environmental and Sanitation Management		350,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000

Fixed assets		350,000
3111303	Toilets	350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 1,150,420
Function Code	70510	Waste management		
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		
<b>Use of goods and services</b>				<b>360,420</b>
Objective	140202	12.5 Subs reduce waste generation		360,420
Program	93010	Environmental and Sanitation Management		360,420
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		360,420
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,420
Use of goods and services				60,420
2210120 Purchase of Petty Tools/Implements				30,000
2210502 Maintenance and Repairs - Official Vehicles				30,420
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210205 Sanitation Charges				300,000
<b>Other expense</b>				<b>300,000</b>
Objective	140202	12.5 Subs reduce waste generation		300,000
Program	93010	Environmental and Sanitation Management		300,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		300,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	300,000
Miscellaneous other expense				300,000
2821017 Refuse Lifting Expenses				300,000
<b>Non Financial Assets</b>				<b>490,000</b>
Objective	140202	12.5 Subs reduce waste generation		490,000
Program	93010	Environmental and Sanitation Management		490,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		490,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,000
Fixed assets				340,000
3111303 Toilets				90,000
3112206 Plant and Machinery				250,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111363 WIP-Drainage				150,000
<b>Total Cost Centre</b>				<b>1,776,274</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 356,137
Function Code	70421	Agriculture cs		
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		
<b>Compensation of employees [GFS]</b>				<b>328,275</b>
Objective	000000	Compensation of Employees		328,275
Program	93009	Economic Development		328,275
Sub-Program	93009002	SP4.2: Agricultural Services and Management		328,275
Operation	000000		0.0 0.0 0.0	328,275
Wages and salaries [GFS]				328,275
2111001 Established Post				328,275
<b>Use of goods and services</b>				<b>16,792</b>
Objective	160201	Improve production efficiency and yield		16,792
Program	93009	Economic Development		16,792
Sub-Program	93009002	SP4.2: Agricultural Services and Management		16,792
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,792
Use of goods and services				16,792
2210502 Maintenance and Repairs - Official Vehicles				5,192
2210505 Running Cost - Official Vehicles				5,000
2210603 Repairs of Office Buildings				6,600
<b>Other expense</b>				<b>11,070</b>
Objective	160201	Improve production efficiency and yield		11,070
Program	93009	Economic Development		11,070
Sub-Program	93009002	SP4.2: Agricultural Services and Management		11,070
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,070
Miscellaneous other expense				11,070
2821010 Contributions				11,070

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 21,000
Function Code	70421	Agriculture cs	
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Other expense	21,000
Objective	160201	Improve production efficiency and yield		21,000
Program	93009	Economic Development		21,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,000

Miscellaneous other expense			21,000
2821010	Contributions		21,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 70,000
Function Code	70421	Agriculture cs	
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Other expense	70,000
Objective	160201	Improve production efficiency and yield		70,000
Program	93009	Economic Development		70,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000

Miscellaneous other expense			70,000
2821010	Contributions		70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 78,445
Function Code	70421	Agriculture cs	
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Use of goods and services	48,000
Objective	160201	Improve production efficiency and yield		48,000
Program	93009	Economic Development		48,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		48,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	48,000

Use of goods and services			48,000
2210502	Maintenance and Repairs - Official Vehicles		18,000
2210505	Running Cost - Official Vehicles		30,000

			Other expense	30,445
Objective	160201	Improve production efficiency and yield		30,445
Program	93009	Economic Development		30,445
Sub-Program	93009002	SP4.2:Agricultural Services and Management		30,445
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,445

Miscellaneous other expense			30,445
2821010	Contributions		30,445

**Total Cost Centre** 525,582

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 228,749
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	

			Amount (GH¢)
Compensation of employees [GFS]			215,467
Objective	000000	Compensation of Employees	215,467
Program	93008	Infrastructure Delivery and Management	215,467
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development	215,467
Operation	000000	0.0 0.0 0.0	215,467

Wages and salaries [GFS]			215,467
2111001 Established Post			215,467

			Amount (GH¢)
Other expense			13,282
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	13,282
Program	93008	Infrastructure Delivery and Management	13,282
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development	13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,282

Miscellaneous other expense			13,282
2821010 Contributions			13,282

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 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	

			Amount (GH¢)
Other expense			6,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	6,000
Program	93008	Infrastructure Delivery and Management	6,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	6,000

Miscellaneous other expense			6,000
2821010 Contributions			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
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	

			Amount (GH¢)
Use of goods and services			10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	10,000
Program	93008	Infrastructure Delivery and Management	10,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210908 Property Valuation Expenses			10,000

			Amount (GH¢)
Other expense			20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	20,000
Program	93008	Infrastructure Delivery and Management	20,000
Sub-Program	93008001	SP3.1: 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

<b>Total Cost Centre</b>			<b>264,749</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	520,030
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>502,638</b>
Objective	000000	Compensation of Employees		502,638
Program	93007	Social Services Delivery		502,638
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		502,638
Operation	000000		0.0 0.0 0.0	502,638

Wages and salaries [GFS]				502,638
2111001 Established Post				502,638

				Amount (GH¢)
<b>Other expense</b>				<b>17,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	93007	Social Services Delivery		17,392
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,392

Miscellaneous other expense				17,392
2821010 Contributions				17,392

				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	93007	Social Services Delivery		6,000
Sub-Program	93007003	SP2.3: 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
2210505 Running Cost - Official Vehicles				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	45,000
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>45,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		45,000
Program	93007	Social Services Delivery		45,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821010 Contributions				30,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000
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Miscellaneous other expense				15,000
2821010 Contributions				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 145,262
Function Code	70620	Community Development	
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0811001	Tamale Metropolitan - Tamale	

			Use of goods and services	12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	93007	Social Services Delivery		12,000
Sub-Program	93007003	SP2.3: 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	93007	Social Services Delivery		9,000
Sub-Program	93007003	SP2.3: 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	124,262
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		124,262
Program	93007	Social Services Delivery		124,262
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		124,262
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	124,262

Miscellaneous other expense			124,262
2821010 Contributions			60,000
2821019 Scholarship and Bursaries			32,262
2821021 Grants to Households			32,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b> 30,000
Function Code	70620	Community Development	
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0811001	Tamale Metropolitan - Tamale	

			Other expense	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	93007	Social Services Delivery		30,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821010 Contributions			30,000

<b>Total Cost Centre</b>			<b>746,292</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,958,171
Function Code	70610	Housing development		
Organisation	3391001001	Tamale Metropolitan - Tamale_Works_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Compensation of employees [GFS]	1,958,171
Objective	000000	Compensation of Employees			1,958,171
Program	93008	Infrastructure Delivery and Management			1,958,171
Sub-Program	93008002	SP3.2: Public Works Services			1,958,171
Operation	000000		0.0 0.0 0.0		1,958,171

Wages and salaries [GFS]					1,958,171
2111001	Established Post				1,958,171

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	6,000
Function Code	70610	Housing development		
Organisation	3391001001	Tamale Metropolitan - Tamale_Works_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Use of goods and services	6,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			6,000
Program	93008	Infrastructure Delivery and Management			6,000
Sub-Program	93008002	SP3.2: Public Works Services			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
2210617	Street Lights/Traffic Lights				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	900,000
Function Code	70610	Housing development		
Organisation	3391001001	Tamale Metropolitan - Tamale_Works_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Non Financial Assets	900,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			900,000
Program	93008	Infrastructure Delivery and Management			900,000
Sub-Program	93008002	SP3.2: Public Works Services			900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		900,000

Fixed assets					900,000
3113110	Water Systems				900,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	888,939
Function Code	70610	Housing development		
Organisation	3391001001	Tamale Metropolitan - Tamale_Works_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Use of goods and services	199,646
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			199,646
Program	93008	Infrastructure Delivery and Management			199,646
Sub-Program	93008002	SP3.2: Public Works Services			199,646
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		199,646

Use of goods and services					199,646
2210617	Street Lights/Traffic Lights				30,000
2211203	Emergency Works				169,646

				Other expense	50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			50,000
Program	93008	Infrastructure Delivery and Management			50,000
Sub-Program	93008002	SP3.2: Public Works Services			50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		50,000

Miscellaneous other expense					50,000
2821010	Contributions				50,000

				Non Financial Assets	639,293
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			639,293
Program	93008	Infrastructure Delivery and Management			639,293
Sub-Program	93008002	SP3.2: Public Works Services			639,293
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		514,457

Fixed assets					514,457
3111103	Bungalows/Flats				200,000
3111255	WIP - Office Buildings				92,000
3112216	Security Equipment				35,000
3113101	Electrical Networks				187,457

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		124,836
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Fixed assets					124,836
3111211	Court Houses				124,836

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF								<i>Total By Fund Source</i>	
Function Code	70610	Housing development								571,460	
Organisation	3391001001	Tamale Metropolitan - Tamale_Works_Office of Departmental Head_Northern									
Location Code	0811001	Tamale Metropolis - Tamale									
<b>Non Financial Assets</b>										<b>571,460</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								571,460	
Program	93008	Infrastructure Delivery and Management								571,460	
Sub-Program	93008002	SP3.2: Public Works Services								571,460	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					571,460	
Fixed assets										571,460	
3111209 Police Post										571,460	
<i>Total Cost Centre</i>										<b>4,324,570</b>	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)								282,381	
Organisation	3391101001	Tamale Metropolitan - Tamale_Trade, Industry and Tourism_Office of Departmental Head_Northern									
Location Code	0811001	Tamale Metropolis - Tamale									
<b>Non Financial Assets</b>										<b>282,381</b>	
Objective	150101	Enhance business enabling environment								282,381	
Program	93009	Economic Development								282,381	
Sub-Program	93009001	SP4.1:Trade and Industrial Development								282,381	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					282,381	
Fixed assets										282,381	
3111304 Markets										282,381	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)								51,969	
Organisation	3391101001	Tamale Metropolitan - Tamale_Trade, Industry and Tourism_Office of Departmental Head_Northern									
Location Code	0811001	Tamale Metropolis - Tamale									
<b>Non Financial Assets</b>										<b>51,969</b>	
Objective	150101	Enhance business enabling environment								51,969	
Program	93009	Economic Development								51,969	
Sub-Program	93009001	SP4.1:Trade and Industrial Development								51,969	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					51,969	
Fixed assets										51,969	
3113110 Water Systems										51,969	
<i>Total Cost Centre</i>										<b>334,350</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 508,419
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3391200001	Tamale Metropolitan - Tamale_Budget and Rating_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>494,419</b>
Objective	000000	Compensation of Employees	494,419
Program	93001	Management and Administration	494,419
Sub-Program	93001006	SP1.6: Budgeting and Rating	494,419
Operation	000000		494,419

Wages and salaries [GFS]			494,419
2111001 Established Post			494,419

			Amount (GH¢)
<b>Use of goods and services</b>			<b>14,000</b>
Objective	130201	17.1 strengthen domestic resource mob.	14,000
Program	93001	Management and Administration	14,000
Sub-Program	93001006	SP1.6: Budgeting and Rating	14,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	14,000

Use of goods and services			14,000
2210102 Office Facilities, Supplies and Accessories			12,000
2210511 Local travel cost			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
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>40,000</b>
Objective	130201	17.1 strengthen domestic resource mob.	40,000
Program	93001	Management and Administration	40,000
Sub-Program	93001006	SP1.6: Budgeting and Rating	40,000
Operation	911201	911201 - Budget preparation and Coordination	40,000

Use of goods and services			40,000
2210113 Feeding Cost			10,000
2210708 Refreshments			10,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
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	93001	Management and Administration	15,000
Sub-Program	93001006	SP1.6: Budgeting and Rating	15,000
Operation	911201	911201 - Budget preparation and Coordination	15,000

Use of goods and services			15,000
2210113 Feeding Cost			15,000

<b>Total Cost Centre</b>			<b>563,419</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>35,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3391500001	Tamale Metropolitan - Tamale_Disaster Prevention_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	93010	Environmental and Sanitation Management		5,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000
<b>Other expense</b>				<b>30,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	93010	Environmental and Sanitation Management		30,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821010 Contributions				30,000
<b>Total Cost Centre</b>				<b>35,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>872,248</b>
Function Code	70451	Road transport		
Organisation	3391600001	Tamale Metropolitan - Tamale_Urban Roads_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		
<b>Compensation of employees [GFS]</b>				<b>813,690</b>
Objective	000000	Compensation of Employees		813,690
Program	93008	Infrastructure Delivery and Management		813,690
Sub-Program	93008003	SP3.3: Roads Management		813,690
Operation	000000		0.0 0.0 0.0	813,690
Wages and salaries [GFS]				813,690
2111001 Established Post				813,690
<b>Use of goods and services</b>				<b>46,558</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		46,558
Program	93008	Infrastructure Delivery and Management		46,558
Sub-Program	93008003	SP3.3: Roads Management		46,558
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,558
Use of goods and services				46,558
2210101 Printed Material and Stationery				20,000
2210502 Maintenance and Repairs - Official Vehicles				11,558
2210505 Running Cost - Official Vehicles				15,000
<b>Other expense</b>				<b>12,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		12,000
Program	93008	Infrastructure Delivery and Management		12,000
Sub-Program	93008003	SP3.3: Roads Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Miscellaneous other expense				12,000
2821010 Contributions				12,000

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

				Other expense	6,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			6,000
Program	93008	Infrastructure Delivery and Management			6,000
Sub-Program	93008003	SP3.3: Roads Management			6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	6,000
Miscellaneous other expense					6,000
2821010 Contributions					6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 270,000
Function Code	70451	Road transport		
Organisation	3391600001	Tamale Metropolitan - Tamale Urban Roads Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Use of goods and services	50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			50,000
Program	93008	Infrastructure Delivery and Management			50,000
Sub-Program	93008003	SP3.3: Roads Management			50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	50,000
Use of goods and services					50,000
2210610 Maintenance of Drains					50,000

				Other expense	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			20,000
Program	93008	Infrastructure Delivery and Management			20,000
Sub-Program	93008003	SP3.3: Roads Management			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

				Non Financial Assets	200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			200,000
Program	93008	Infrastructure Delivery and Management			200,000
Sub-Program	93008003	SP3.3: Roads Management			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	200,000

				Fixed assets	200,000
3111309 Urban Roads					100,000
3113106 APRON and RAMP Areas					100,000
<b>Total Cost Centre</b>					<b>1,148,248</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 261,065
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3391801001	Tamale Metropolitan - Tamale_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0811001	Tamale Metropolitan - Tamale	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>247,565</b>
Objective	000000	Compensation of Employees	247,565
Program	93001	Management and Administration	247,565
Sub-Program	93001003	SP1.3: Human Resource Management	247,565
Operation	000000	0.0 0.0 0.0	247,565

Wages and salaries [GFS]			247,565
2111001 Established Post			247,565

			Amount (GH¢)
<b>Other expense</b>			<b>13,500</b>
Objective	640101	Improve human capital development and management	13,500
Program	93001	Management and Administration	13,500
Sub-Program	93001003	SP1.3: Human Resource Management	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 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	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3391801001	Tamale Metropolitan - Tamale_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0811001	Tamale Metropolitan - Tamale	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,000</b>
Objective	640101	Improve human capital development and management	20,000
Program	93001	Management and Administration	20,000
Sub-Program	93001003	SP1.3: Human Resource Management	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210710 Staff Development			20,000

			Amount (GH¢)
<b>Other expense</b>			<b>20,000</b>
Objective	640101	Improve human capital development and management	20,000
Program	93001	Management and Administration	20,000
Sub-Program	93001003	SP1.3: Human Resource Management	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

**Total Cost Centre** 301,065



			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	78,657	
Organisation	3391901001	Tamale Metropolitan - Tamale_Statistics_Statistics_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees	65,157	
Program	93001	Management and Administration	65,157	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics	65,157	
Operation	000000		0.0	0.0

Wages and salaries (GFS)			65,157	
2111001 Established Post			65,157	

			Other expense	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500	
Program	93001	Management and Administration	13,500	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics	13,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0

Miscellaneous other expense			13,500	
2821010 Contributions			13,500	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	20,000	
Organisation	3391901001	Tamale Metropolitan - Tamale_Statistics_Statistics_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

			Other expense	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	20,000	
Program	93001	Management and Administration	20,000	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics	20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0

Miscellaneous other expense			20,000	
2821010 Contributions			20,000	

<b>Total Cost Centre</b>			<b>98,657</b>	
<b>Total Vote</b>			<b>29,933,476</b>	

SECTOR / MDA / MMDA	2022 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					DEVELOPMENT PARTNER FUNDS								
	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds				
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External	
Tamale Metropolitan - Tamale Management and Administration	16,044,629	5,290,823	3,564,654	24,000	2,267,251	651,562	3,162,813	0	0	0	45,634	911,491	1,365,795	29,933,476
SP1.1: General Administration	4,219,371	3,897,247	25,180	24,000	2,141,251	52,900	2,438,151	0	0	0	45,639	0	45,639	10,725,808
SP1.2: Finance and Audit	2,689,227	3,300,320	25,180	24,000	2,006,251	34,000	2,284,251	0	0	0	0	0	0	7,876,978
SP1.3: Human Resource Management	859,156	0	0	0	66,000	18,900	83,900	0	0	0	0	0	0	943,046
SP1.4: Planning, Coordination and Statistics	247,565	134,913	0	0	0	0	0	0	0	0	45,639	0	45,639	4,283,337
SP1.6: Budgeting and Rating	649,003	233,014	0	0	30,000	0	30,000	0	0	0	0	0	0	912,017
Social Services Delivery	484,419	29,900	0	0	40,000	0	40,000	0	0	0	0	0	0	563,419
SP2.1: Education, Youth and Sports Services	912,638	349,468	906,212	1,760,258	12,000	105,427	117,427	0	0	0	30,000	340,031	370,031	2,392,978
SP2.2: Public Health Services and Management	0	239,395	700,000	938,395	6,000	105,427	111,427	0	0	0	0	340,031	340,031	1,390,053
SP2.3: Social Welfare and Community Development	912,638	62,382	0	565,030	6,000	0	6,000	0	0	0	30,000	0	30,000	2,563,333
Infrastructure Delivery and Management	2,387,327	421,486	1,739,293	5,148,106	18,000	0	18,000	0	0	0	0	571,460	571,460	7,462,392
SP3.1: Physical and Spatial Planning Development	215,467	43,282	0	238,749	6,000	0	6,000	0	0	0	0	0	0	284,749
SP3.2: Public Works Services	1,938,171	249,846	1,539,293	3,747,110	6,000	0	6,000	0	0	0	0	571,460	571,460	4,324,570
SP3.3: Roads Management	813,690	128,558	200,000	1,142,248	6,000	0	6,000	0	0	0	0	0	0	1,148,248
Economic Development	328,275	97,862	51,969	478,106	21,000	282,381	303,381	0	0	0	78,445	0	78,445	859,932
SP4.1: Trade and Industrial Development	0	0	51,969	51,969	0	282,381	282,381	0	0	0	0	0	0	334,359
SP4.2: Agricultural Services and Management	328,275	97,862	0	426,137	21,000	0	21,000	0	0	0	78,445	0	78,445	525,582
Environmental and Sanitation Management	8,066,918	79,420	840,000	9,631,338	75,000	210,654	265,654	0	0	0	300,000	0	300,000	10,217,192
SP5.1: Disaster Prevention and Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	35,000
SP5.3: Environmental Protection and Waste Management	8,066,918	689,420	840,000	9,596,338	75,000	210,654	265,654	0	0	0	300,000	0	300,000	10,182,192

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Tamale Metropolitan - Tamale</b>	<b>9,341,084</b>	<b>9,341,084</b>	<b>9,434,495</b>
1_No Poverty	278,654	278,654	281,441
12_ Responsible Consumption and Production	1,776,274	1,776,274	1,794,037
16_Peace, Justice, and Strong Institutions	2,363,831	2,363,831	2,387,470
17_Partnerships for the Goals	186,400	186,400	188,264
3_Good Health and Well-Being	256,633	256,633	259,199
4_ Quality Education	1,390,053	1,390,053	1,403,954
6_Clean Water and Sanitation	339,000	339,000	342,390
9_Industry, Innovation, and Infrastructure	2,750,239	2,750,239	2,777,741
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,341,084</b>	<b>9,341,084</b>	<b>9,434,495</b>

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
	<b>Tamale Metropolitan - Tamale</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,284,947</b>	<b>13,284,947</b>
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,550,878</b>	<b>8,550,878</b>	<b>8,636,387</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,550,341	2,550,341	2,575,845
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	135,200	135,200	136,552
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	45,000	45,000	45,450
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	92,080	92,080	93,001
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	171,618	171,618	173,334
910110 - PROTOCOL SERVICES	0	0	0	69,212	69,212	69,904
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,361,152	4,361,152	4,404,764
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	971,275	971,275	980,988
910116 - Covid-19 Sanitation related expenditures	0	0	0	135,000	135,000	136,350
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,421</b>	<b>48,421</b>	<b>48,905</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	48,421	48,421	48,905
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,262</b>	<b>190,262</b>	<b>192,165</b>
910601 - Social intervention programmes	0	0	0	145,262	145,262	146,715
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	15,150
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
910701 - Disaster management	0	0	0	35,000	35,000	35,350
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,164,114</b>	<b>3,164,114</b>	<b>3,195,755</b>
910804 - Legislative enactment and oversight	0	0	0	2,630,000	2,630,000	2,656,300
910805 - Administrative and technical meetings	0	0	0	159,600	159,600	161,196
910806 - Security management	0	0	0	85,000	85,000	85,850
910808 - Local and international affiliations	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	229,514	229,514	231,809
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,094,000</b>	<b>1,094,000</b>	<b>1,104,940</b>
910901 - Environmental sanitation Management	0	0	0	324,000	324,000	327,240
910902 - Solid waste management	0	0	0	770,000	770,000	777,700

**Expenditure by Operation Broad Category and Standardised Operation** In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>9112 - BUDGET AND RATING</b>	0	0	0	55,000	55,000	55,550
911201 - Budget preparation and Coordination	0	0	0	55,000	55,000	55,550
<b>9113 - FINANCE</b>	0	0	0	20,000	20,000	20,200
911301 - Treasury and accounting activities	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	0	0	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	127,272	127,272	128,545
911803 - Staff Training and skills development	0	0	0	127,272	127,272	128,545
<b>Grand Total</b>	0	0	0	13,284,947	13,284,947	13,417,797

**Expenditure by Operation and Source of Funding** In GH¢

MDA and Standardised Operation	2022	2023	2024
	Budget	forecast	forecast
<b>Tamale Metropolitan - Tamale</b>	13,284,947	13,284,947	13,417,797
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	2,550,341	2,550,341	2,575,845
GOG Sources	159,094	159,094	160,685
IGF Sources	1,394,651	1,394,651	1,408,598
DACF ASSEMBLY Sources	918,151	918,151	927,333
CIDA Sources	78,445	78,445	79,229
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	135,200	135,200	136,552
IGF Sources	70,200	70,200	70,902
DACF ASSEMBLY Sources	65,000	65,000	65,650
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	45,000	45,000	45,450
IGF Sources	45,000	45,000	45,450
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	92,080	92,080	93,001
GOG Sources	39,180	39,180	39,572
IGF Sources	52,900	52,900	53,429
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	171,618	171,618	173,334
IGF Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	141,618	141,618	143,034
<b>910110 - PROTOCOL SERVICES</b>	69,212	69,212	69,904
DACF ASSEMBLY Sources	69,212	69,212	69,904
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	20,000	20,000	20,200
IGF Sources	20,000	20,000	20,200
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	4,361,152	4,361,152	4,404,764
IGF Sources	493,235	493,235	498,167
DACF MP Sources	1,250,000	1,250,000	1,262,500
DACF ASSEMBLY Sources	1,706,426	1,706,426	1,723,490
DDF Sources	911,491	911,491	920,606
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	971,275	971,275	980,988
IGF Sources	453,227	453,227	457,759
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	418,048	418,048	422,228
<b>910116 - Covid-19 Sanitation related expenditures</b>	135,000	135,000	136,350
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	100,000	100,000	101,000
UNICEF Sources	15,000	15,000	15,150
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	48,421	48,421	48,905
DACF ASSEMBLY Sources	48,421	48,421	48,905
<b>910601 - Social intervention programmes</b>	145,262	145,262	146,715
DACF PWD Sources	145,262	145,262	146,715

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910602 - Gender empowerment and mainstreaming</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910604 - Child right promotion and protection</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>UNICEF Sources</i>	30,000	30,000	30,300
<b>910701 - Disaster management</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>910804 - Legislative enactment and oversight</b>	<b>2,630,000</b>	<b>2,630,000</b>	<b>2,656,300</b>
<i>GOG Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	1,100,000	1,100,000	1,111,000
<i>DACF ASSEMBLY Sources</i>	1,520,000	1,520,000	1,535,200
<b>910805 - Administrative and technical meetings</b>	<b>159,600</b>	<b>159,600</b>	<b>161,196</b>
<i>IGF Sources</i>	159,600	159,600	161,196
<b>910806 - Security management</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
<i>IGF Sources</i>	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910808 - Local and international affiliations</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910809 - Citizen participation in local governance</b>	<b>229,514</b>	<b>229,514</b>	<b>231,809</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	199,514	199,514	201,509
<b>910901 - Environmental sanitation Management</b>	<b>324,000</b>	<b>324,000</b>	<b>327,240</b>
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	14,000	14,000	14,140
<i>UNICEF Sources</i>	285,000	285,000	287,850
<b>910902 - Solid waste management</b>	<b>770,000</b>	<b>770,000</b>	<b>777,700</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	750,000	750,000	757,500
<b>911201 - Budget preparation and Coordination</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>911301 - Treasury and accounting activities</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<b>911303 - Revenue collection and management</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	0	0	0
<b>911803 - Staff Training and skills development</b>	<b>127,272</b>	<b>127,272</b>	<b>128,545</b>
<i>DACF ASSEMBLY Sources</i>	81,413	81,413	82,227
<i>DDF Sources</i>	45,859	45,859	46,318

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	13,284,947	13,284,947	13,417,797

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Tamale Metropolitan - Tamale</b>	<b>13,284,947</b>	<b>13,284,947</b>	<b>13,417,797</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>5,722,537</b>	<b>5,722,537</b>	<b>5,779,763</b>
<i>GOG Sources</i>	35,180	35,180	35,532
<i>IGF Sources</i>	2,070,251	2,070,251	2,090,954
<i>DACF MP Sources</i>	1,100,000	1,100,000	1,111,000
<i>DACF ASSEMBLY Sources</i>	2,471,247	2,471,247	2,495,959
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>239,900</b>	<b>239,900</b>	<b>242,299</b>
<i>GOG Sources</i>	41,000	41,000	41,410
<i>IGF Sources</i>	123,900	123,900	125,139
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>49,282</b>	<b>49,282</b>	<b>49,775</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>70360 Public order and safety n.e.c</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>334,350</b>	<b>334,350</b>	<b>337,694</b>
<i>IGF Sources</i>	282,381	282,381	285,205
<i>DACF ASSEMBLY Sources</i>	51,969	51,969	52,489
<b>70421 Agriculture cs</b>	<b>197,307</b>	<b>197,307</b>	<b>199,280</b>
<i>GOG Sources</i>	27,862	27,862	28,141
<i>IGF Sources</i>	21,000	21,000	21,210
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>CIDA Sources</i>	78,445	78,445	79,229
<b>70451 Road transport</b>	<b>334,558</b>	<b>334,558</b>	<b>337,904</b>
<i>GOG Sources</i>	58,558	58,558	59,144
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	270,000	270,000	272,700
<b>70510 Waste management</b>	<b>1,776,274</b>	<b>1,776,274</b>	<b>1,794,037</b>
<i>GOG Sources</i>	15,000	15,000	15,150
<i>IGF Sources</i>	260,854	260,854	263,463
<i>DACF MP Sources</i>	350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>	1,150,420	1,150,420	1,161,924
<b>70610 Housing development</b>	<b>2,366,399</b>	<b>2,366,399</b>	<b>2,390,063</b>
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF MP Sources</i>	900,000	900,000	909,000
<i>DACF ASSEMBLY Sources</i>	888,939	888,939	897,828
<i>DDF Sources</i>	571,460	571,460	577,175

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70620 Community Development</b>	<b>243,654</b>	<b>243,654</b>	<b>246,091</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<i>DACF PWD Sources</i>	145,262	145,262	146,715
<i>UNICEF Sources</i>	30,000	30,000	30,300
<b>70721 General Medical services (IS)</b>	<b>256,633</b>	<b>256,633</b>	<b>259,199</b>
<i>DACF ASSEMBLY Sources</i>	256,633	256,633	259,199
<b>70740 Public health services</b>	<b>339,000</b>	<b>339,000</b>	<b>342,390</b>
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	14,000	14,000	14,140
<i>UNICEF Sources</i>	300,000	300,000	303,000
<b>70980 Education n.e.c</b>	<b>1,390,053</b>	<b>1,390,053</b>	<b>1,403,954</b>
<i>IGF Sources</i>	111,427	111,427	112,541
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	838,595	838,595	846,981
<i>DDF Sources</i>	340,031	340,031	343,431
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>13,284,947</b>	<b>13,284,947</b>	<b>13,417,797</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Tamale Metropolitan - Tamale</b>	13,284,947	13,284,947	13,417,797
<b>70111</b> Exec. & leg. Organs (cs)	5,722,537	5,722,537	5,779,763
<b>70112</b> Financial & fiscal affairs (CS)	239,900	239,900	242,299
<b>70133</b> Overall planning & statistical services (CS)	49,282	49,282	49,775
<b>70360</b> Public order and safety n.e.c	35,000	35,000	35,350
<b>70411</b> General Commercial & economic affairs (CS)	334,350	334,350	337,694
<b>70421</b> Agriculture cs	197,307	197,307	199,280
<b>70451</b> Road transport	334,558	334,558	337,904
<b>70510</b> Waste management	1,776,274	1,776,274	1,794,037
<b>70610</b> Housing development	2,366,399	2,366,399	2,390,063
<b>70620</b> Community Development	243,654	243,654	246,091
<b>70721</b> General Medical services (IS)	256,633	256,633	259,199
<b>70740</b> Public health services	339,000	339,000	342,390
<b>70980</b> Education n.e.c	1,390,053	1,390,053	1,403,954
<b>Grand Total</b>	0	0	0
	13,284,947	13,284,947	13,417,797