



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

TAMALE METROPOLITAN ASSEMBLY



TAMALE METROPOLITAN ASSEMBLY

Our Reference: TAMMA.07/20/04A/026 Date: 25th October, 2024

APPROVAL STATEMENT

The General Assembly of Tamale Metropolitan Assembly at its ordinary meeting held on 25th October 2024 at the Assembly Auditorium duly approved the 2025-2028 Composite Budget of the Tamale Metropolitan Assembly.

METROPOLITAN COORDINATING DIRECTOR

HON.
PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢25,709,774	GH¢15,336,174	GH¢19,491,703

Total Budget GH¢60,537,651

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	6
Mission.....	6
Goals.....	7
Core Functions	7
District Economy.....	9
Key Issues/Challenges.....	15
Key Achievements in 2024	15
Revenue and Expenditure Performance	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	19
Policy Outcome Indicators and Targets.....	20
Revenue Mobilization Strategies	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	47
PROGRAMME 4: ECONOMIC DEVELOPMENT	55
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	59
PART C: FINANCIAL INFORMATION.....	64
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	65

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

Historically, the Northern Regions of the country had vast land cover with smaller population sizes. This area began experiencing high population growth after people migrated from other areas to settle, such as, the Mamprusi, Konkombas and other tribes. From the 2021 PHC, the population of the Tamale Metropolis is 374, 744. The number of males is 185,051 (49.4%) while the number of females is 189,693 (50.6). The proportion of the total population living in the urban areas is (80.8%) and the proportion living in rural areas is (19.2%), meaning that most of the people in the metropolis live in the urban as compare to the percentages of those living in the rural areas. With an urban population of 80.8%, the Metropolis is the only district in the Region which is predominantly urban. This implies that the Metropolis could be a growth pole for the regions attracting both population and economic development in the area. There is also a potential for labour (skilled and unskilled) force for industries.

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

On the other hand, the proportion of the elderly at 4.1% is rather far lower than the Regional and National averages of 4.5 percent and 5.3 percent respectively, an indication

of a comparably low life expectancy. In this regard pragmatic efforts would have to be made to make primary health care delivery more accessible and affordable to the aged.

Age-dependency

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

The dependency ratio for males in the Metropolis is 70.2, while that of females is 68.5 indicating that there are more male dependents than females in the Metropolis. In the rural area, the dependency ratio (86.5) is higher than the urban area (65.7) meaning that there is more dependent population in rural areas than the urban centers.

Fertility

Fertility refers to the number of live births a woman has ever given to in her lifetime. The analysis is based on the birth histories of women aged 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 aged 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.

Vision

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

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".

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.

Core Functions

The Tamale Metropolitan Assembly shall perform the following core functions:

1. Promote and safeguard public health and for this purpose the Ministry of Health shall assign Medical Officers of health, health inspectors and other staff as appropriate, except semi-skilled and unskilled labourers to the Assembly for the proper discharge of this duty;
2. Ensure the Metropolis is inspected regularly for the detection of nuisances or any condition likely to be offensive or injurious to health;
3. Take proper steps to secure the abatement of the nuisance or the removal of the condition if it exists;
4. Ensure the provision of adequate and wholesome supply of water throughout the entire Metropolis in consultation with the Ghana Water Company;
5. Establish, install, build, maintain and control public latrines, lavatories, urinals and wash places;
6. Construct and maintain sewerages;
7. Establish, maintain and carry out services for the removal of night soil from any building and for the destruction and treatment of such night soil;
8. Establish, maintain and carry out services for the removal and destruction of all refuse, filth and carcasses of dead animals from any public or private place;
9. Regulate any trade or business which may be noxious or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
10. Provide for the inspection of all meat, fish, vegetables and all other foodstuffs and liquid of whatever kind or nature intended for human consumption, whether exposed for sale or not; and to seize, destroy and otherwise deal with all such foodstuffs or liquid as are unfit for human consumption and to supervise and control the

manufacturing of foodstuffs and liquids of whatever kind or nature intended for human consumption;

11. Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
12. Prevent and deal with the outbreak or the prevalence of any disease;
13. Prevent the spread of and exterminate tsetse-fly, mosquitoes, rats, bugs and other vermin;
14. Prohibit or regulate the making of burrow-pits or excavations;
15. Establish and maintain cemeteries;
16. Provide crematoria where in the opinion of the Assembly, it is expedient to do so;
17. Regulate or prohibit the sinking of wells and provide for the closing of wells;
18. Establish, maintain, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal;
19. Provide that the owner or occupier of any land or tenants maintain, clear and keep free from vegetation, the roads, streets or paths adjoining his land or tenements;
20. Provide for the control, destruction and licensing of dogs;
21. Provide for the control, regulation, inspection, supervision and licensing of:
 - i. Social halls, dance halls and places of entertainment;
 - ii. Lodging and eating houses;
 - iii. Any premises or land in or upon which any profession, occupation, trade or business is carried on; and
 - iv. Such occupations as the minister may specify in an instrument from time to time.
22. Establish and operate clinics and dressing stations in consultation with the Ministry of Health;
23. Construct, repair, maintain and keep clean all streets;
24. Divert or alter where necessary the course of any street;
25. Provide or arrange for electric lightening in streets and other public places and where necessary to provide and maintain electrical supply in consultation with the Electricity Corporation of Ghana;

26. Construct, repair and maintain all public roads other than trunk roads but including feeder roads and to undertake road rehabilitation programmes within the Metropolis;
27. Prescribe the condition subject to which the erection and construction, demolition, re-erection and re-construction, conversion and re-conversion, alteration, repair, sanitation and ventilation of public and private buildings and structures may be undertaken and carried out; and

Provide for building lines and the layout of buildings, to prepare and undertake and otherwise control schemes for improved housing layout and settlement.

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 stimulate high yields thereby increasing the boom in cereal trade in the metropolis. Subsistence farming - cultivating very small acreages, is predominant in the surrounding communities

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, the Department of Agriculture collaborates with several other governmental and non-governmental organizations especially the farmer population in the Metropolis.

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

- 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. The 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.

- Health

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

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

The three sub-districts are:

- 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, productive 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.

- 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%).

- Market Centres

There are five functional markets in the Metropolis namely: the Tamale Central Market, Aboabo, Lamashegu, Kakpagyili, and Kukuao 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 supermarket supermarketactivities. There is however an uncompleted modern supermarket 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.

- 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.

- 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.

- 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 to 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 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 phenomenon 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.

Key Issues/Challenges

- Inadequate and inequitable access to education for PWDs and people with special needs at all levels
- Shortage of water during the dry season
- Indiscriminate littering of plastics and other non-biodegradable products
- Nonadherence 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
- Unavailable data base to cater for the registration of identified vulnerable and excluded groups for social protection interventions.

Key Achievements in 2024

- Constructed 1no. CHPS Compound at Kobilimahagu.
- Rehabilitated Tamale Youth Home
- Erected Security lights in the Aboabo Market
- Evacuated refuse at selected sites within the metropolis
- Drilled Bore Holes at selected location within the Metropolis
- Supplied furniture to selected schools
- Rehabilitated Gunayili Cattle Market

Revenue and Expenditure Performance

Revenue mobilization poses a constant challenge to the Assembly at all levels, as money is needed to finance public welfare programs and development. The enormous development functions of the assembly demand effective and efficient allocation, mobilization and management of financial and other resources internally.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	600,000.00	1,059,585.97	600,000.00	351,004.00	1,000,000.00	734,371.25	15%
Other Rates (Specify)	600.00	0.00	600.00	0.00	600.00	0.00	0%
Fees	478,214.00	526,585.00	739,214.00	756,154.00	1,382,214.00	589,302.00	12%
Fines	31,000.00	22,045.00	31,000.00	5,010.00	171,500.00	66,812.00	1%
Licences	1,000,000.00	1,040,788.01	1,376,500.00	1,363,549.00	1,772,200.00	1,181,971.34	25%
Land	360,000.00	342,508.00	283,000.00	349,482.00	450,000.00	531,421.00	11%
Rent	690,000.00	224,253.00	702,000.00	277,936.00	31,300.00	35,520.00	1%
Investment	3,000.00		3,000.00	2,380.00	2,700.00	1,656.44	0%
Sub-Total			3,735,314.00	3,105,515.00	4,810,514.00	3,141,054.03	65%
Royalties			180,000.00	155,802.00	182,000.00	151,365.00	3%
Total	3,162,814.00	3,215,764.98	3,915,314.00	3,261,317.00	4,992,514.00	3,292,419.03	68%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 <i>Actual</i> / <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	3,162,814.00	3,215,765.00	3,915,314.00	3,261,317.00	4,992,514.00	3,292,419.00	66%
Compensation Transfer	16,404,529.00	10,235,170.00	10,404,529.00	9,912,137.00	24,987,098	18,887,198.00	76%
Goods and Services Transfer	183,094.00	72,887.00	161,000.00	0.00	195,000.00	0.00	0%
Assets Transfer	25,180.00						
DACF-Assembly	4,294,801.00	1,940,156.00	2,708,944.00	1,282,206.00	3,027,099.00	1,066,744.00	35%
DACF-MP	2,450,000.00	2,581,558.00	5,680,000.00	899,315.00	6,720,000.00	1,358,429.00	20%
DACF-PWD	145,261.00	281,713.00	187,600.00	197,172.00	120,600.00	239,334.00	198%
DACF-RFG	957,351.00	264,829.00	976,851.00		1,635,766.00	1,440,281.00	88%
Social Cohesion, SIF, USP, UNICEF, MAG	2,310,446.00	339,297.00	6,049,536.00	1,498,411.00	11,633,104.00	4,518,223.00	39%
Total	29,933,476.00	18,931,375.00	30,083,774.00	17,050,559.00	53,311,182.00	30,802,629.00	58%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	344,000.00	300,793.50	591,276.00	272,324.52	326,276.00	262,049.21	80%
Goods and Service	2,186,251.00	1,870,824.50	2,454,575.00	2,332,737.95	3,617,810.86	2,576,914.98	71%
Assets	632,563.00	912,125.33	869,463.00	711,672.07	1,048,427.94	353,254.21	34%
Total	3,162,814.00	3,083,743.33	3,915,314.00	3,316,734.54	4,992,514.80	3,192,218.40	64%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Improve quality of health service delivery including mental health
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure improve and sustainable waste management
- Deepen political and administrative decentralization
- Enhance improve public investment in infrastructure
- Promote livestock and poultry development for food security and income generation
- Strengthen Social Protection, especially for children, women, persons with disability and the elderly
- Boost revenue mobilization, eliminate tax abuses and improve efficiency

	schools supplied with furniture	No. of schools supplied/provided with furniture	16	3	10	3	10	5	10	10	10	10	10
Improved Sanitation and access to potable water in the Metropolis	Refuse heaps and containers evacuated	No. of refuse heaps and containers evacuated	22	7	15	13	25	12	35	40	45	45	
	Boreholes drilled within the metropolis	Number of boreholes drilled	10	5	15	2	15	0	15	15	15	15	
Reduced incidents of road accidents	Road intersection signals installed	No. of road intersection signals installed	-	-	-	-	4	4	4	2	2	2	
													2

Revenue Mobilization Strategies

- Update data on all stores and kiosks/Containers and coding of tricycles
- Revise to expand scope operations of outsourced revenue partners
- Sensitize the public on the need to seek building permits before putting up structures
- Empower the EHSU to find and fine sanitation offenders
- Sensitize trade associations and transport unions on the need to pay fees on export of commodities
- Set revenue targets for revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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 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-four (64) 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, Sustainable Cities Project, Urban Resiliency Project, Smart Cities Project, Ghana Urban Mobility Accessibility Project (GUMAP)

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.

SUB-PROGRAMME 1.1 General Administration

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.

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 relations 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 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings organised by Dec.2025	Number of meetings held	3	2	4	4	4	4
Unit committee meetings held	No. of meetings held	2	1	4	4	4	4
Composite Budget Prepared and approved	No. of budget committees' meetings held	4	3	4	4	4	4
Internally Generated Revenue Mobilized	Internally Generated Revenue improved	83%	95%	95%	95%	95%	95%
Financial Returns Prepared and Submitted	No. of Financial Reports prepared and submitted before 15 th of the issuing month	13	8	13	13	13	13

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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 stationery, general cleaning material, refreshment items, library and subscription, paper clips, stapler pins.	
INFORMATION, EDUCATION AND COMMUNICATION - Public education and sensitization, announcement, advertisement, fliers, brochures, airtime.	
PROTOCOL SERVICES - Hosting official guests (refreshment, accommodation, fuel, donations etc)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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 Nine (9) 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.

Budget Sub-Programme Results Statement

Table 7 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 estimates

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Internal controls	Number of quarterly Internal Audit issued	4	3	4	4	4	4
Revenue leakages minimized	Number of Monitoring conducted, and reports produced on revenue mobilisation	3	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	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

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

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.

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, six (6) 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 are 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.

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Needs Assessment and capacity building plan for staff developed	Availability of training plan	1	1	1	1	1	1
HRMIS database managed properly	Monthly burnt CD produced and reports to NRCC	12	8	12	12	12	12
Office logistics procured	Toner cartridge available and in use	1	1	1	1	1	1
Salary Administration (Validation and Reporting) duly carried out	Number of PV's available and on file	12	8	12	12	12	12
Quarterly Reports on Training Plans prepared	Number of reports available on file	4	2	4	4	4	4
Quarterly meetings for department organized	Number of minutes available on file	4	2	4	4	4	4
Monthly attendance monitored	Number of attendances reports available	12	8	12	12	12	12
Needs Assessment and capacity building plan for staff developed	Availability of training plan	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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)	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

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

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

Fourteen (14) officers are responsible for the delivering of the sub-programme comprising of Statistics officers and Planning Officers. The main funding sources for the 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prices of goods and services determined.	Monthly visits to markets	12	7	12	12	12	12
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	2	4	4	4	4
	No. of monitoring reports prepared	5	2	5	5	5	5
MPCU Meetings Held	No. of minutes of MPCU meetings on file	4	2	4	4	4	4
Town Hall Meetings and other Social Accountability Fora Organized	No. of Social Accountability reports /Minutes prepared and submitted	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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	

SUB-PROGRAMME 1.6 Budgeting and Rating

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.

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 Twelve (12).

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

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

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

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action	Composite Action Plan and Budget approved by General Assembly	27 th Oct.	-	29 th Oct.	29 th Oct.	29 th Oct.	29 th Oct.
Revenue Improvement action Plan prepared and revised annually	Revenue Improvement Action Plan revised annually	27 th Aug.	-	25 th Aug.	25 th Aug.	25 th Aug.	25 th Aug.
Effective Budget Management and Control Established	% expenditure kept within budget	85	65	100	100	100	100
Composite Budget implementation Reports prepared and submitted	No. of quarterly and annual composite budget implementation reports prepared and submitted	5	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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, Social Cohesion (SOCO), UNICEF, Responsive Factor Grant (RFG) and other Development Partners. The beneficiaries of the program include urban and rural dwellers in the Metropolis. Total staff strength of Twenty-one (21) 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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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

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.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed/rehabilitated	2	2	6	7	7	7
	Number of school furniture supplied	650	1,930	1,500	1,000	1,000	1,000
Quarterly MEOC meetings Organized	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization (Fuel cost, stationery, utility bills, refreshment, allowance)	Supply 1500No. Metallic dual desks for selected schools in the metropolis
Supervision and inspection of education Service delivery	Construct and Furnish 1 No. 3-Unit Classroom Block and Ancillary Facilities
Support to needy but brilliant students	
Support to District Education Fund (scholarship and bursaries)	

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

Budget Sub- Programme Description

The sub-programme aims to provide facilities, infrastructural services and programmes for effective and efficient promotion of public health in the Metropolis. Public Health aims to deliver 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 the 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.

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Mosquito nets supplied	Number of households supplied with mosquito nets	2,500	950	4,500	4,500	4,500	4,500
Health infrastructure provided	Number of health facilities constructed	3	0	3	3	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of adolescent corner
Public Health Services	
Building of ADH Corner	
Procure 5 Tables, 20 office Chairs	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to:

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

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 includes untimely release of funds, inadequate office space and logistics for public education and sensitization.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Early Childhood institutions monitored	Number of Day cares monitored.	120 daycares monitored	45daycare	160 day care	180 day care	240 day care	240 day care
Communities sensitised on balanced diet	105 communities guided and taught on the need to eat balance diet	78 communities	26 communities	115 communities	125 communities	135 communities	150 communities
Children rescued from hazardous practices	Number of children rescued	80 communities	21 communities	communities	113 communities	113 communities	113 communities

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	
organise quarterly advocacy programs to enhance participation in decision-making for women and girls living with disability in communities	
Provide technical and vocational skills for persons with disability	
Organise community dialogues, clinics, durbars, and workshops to sensitize women and girls living with disability including mental health	
Create awareness and sensitize persons living with disability on gender-based violence and related issues	
Provide guidance, counselling and social support to victims of Gender-based Violence including persons living with disability	
organise quarterly advocacy programs to enhance participation in decision-making for women and girls living with disability in communities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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 Metro 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 Metropolis. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Period required for birth registration reduced	No. reduced from twenty (20) to ten (10) working days.	10	8	7	7	7	7
Burial Permits issued	No. of burial permits issued to the public	150	80	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Metropolis 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.

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-six (86) personnel.

The programme is implemented with funding from GoG transfers, Internally Generated Funds from of the Assembly, DACF-RFG. 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate the 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 billboards, masts and ensure compliance with the decisions of the Assembly; and undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers, Assembly's Internally Generated Funds, GUMPP and other Development Partners, which go to the benefit of the entire citizenry in the Metropolis. The sub – programme have staff strength of Six (6) personnel and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Chiefs sensitized on plan preparation and implementation	Number of Reports on file and pictures taken.	10	2	10	6	4	-
Jingle aired on some selected TV and radio stations	jingle aired on radio stations	4	1	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	1	3	3	3	3
Tamale Metropolitan SDF(Spatial Development Framework) prepared	SDF available on file	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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.

Budget Sub- Programme Description

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

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

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

This sub programme is funded from the Central Government transfers, Assembly's Internally Generated Funds, GUMPP and other Development Partners which goes to the benefit of the entire citizenry in the Metropolis. The sub – Programme has staff strength of Fifty-Four (54) personnel. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics to operate with and untimely releases of funds.

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Office/ residential accommodation Rehabilitated	Number of residential buildings rehabilitated	2	1	3	3	3	3
Markets/lorry parks rehabilitated	Number of markets rehabilitated	1	1	2	1	1	1
	Number of bus terminal rehabilitated	2	0	2	2	2	2
	Number of streetlights maintained	450	200	350	200	200	200
Potable water supplied to communities	Number of communities with portable water	25	35	45	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization (Fuel cost, stationery, utility bills)	Installation of Streetlights
Provide for electrical works, monitoring and maintenance of streetlights	Maintenance of streetlights
	Construction of 1NO. Intersection Signal at Chanli (SARA JUNCTION)
	Construction of 1NO. Intersection Signal at Tishegu (PRISONS), Taysec Junction Intersection
	Construction of 0.6M x 200M Drain to Protect Astroturf from Flooding

	Rehabilitation of District Magistrate Court Building and Construction of 1No. 4-Seater WC and Supply of 5no. Air-Conditioners, 40no. Benches, 6no. Swivel Chairs, 6no. Desks and 10,000L Water Storage Tank
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SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

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

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 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.

1. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff trained on procurement	Number of staff trained	20	5	20	20	5	5
Vehicles ensured roadworthy for effective supervision and monitoring.	Receipts/Invoice of purchased tyres filed.	20%	10%	20%	25%	5%	5%
Flooding reduced.	12 km U-drains and 200km earth channels desilted	15%	5%	20%	10%	5%	5%
Speed reduced drastically on roads.	5no. of speed humps constructed at various locations within the metropolis	20%	10%	10%	10%	10%	10%
Roads created within the metropolis.	25km access roads were provided and graded	25%	15%	15%	15%	10%	10%

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Desilt drains/ Earth Channels, Dredging,
	Construct speed humps
	Provision of access and grading of some selected roads in the metropolis.

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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.

A total staff strength of twenty-six (26) 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.

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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-six (26) officers with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund and DACF. 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.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved technologies displayed at well-established demo plot for farmers to assess and possibly emulate.	No. of Demo plots established	5	2	3	3	3	3
Improvement in knowledge and skills of all technical staff of DAD trained on the relevant modules of TEDMAG	Skills employed by Officers after the training	1	0	1	1	1	1
Farmers and staff gained relevant knowledge about technologies demonstrated	Technology disseminated	3	1	3	3	3	3
Weekly market prices for agricultural products provided	Number of Weekly report provided	52	22	52	52	52	52

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize quarterly monitoring and evaluation visits	
Operation of DCACT secretariat for 2025	
Organize 12 monthly staff meetings for the year 2025	
"Preparation of quarterly, midyear, annual and situational reports for the department (stationery, weather data) for the year 2025"	
Conduct 1560 home and farm visits to farmers and also monitor activities of PFJ by DEC. 2025	
Conduct 1 demonstration on Maize with one women FBO by DEC. 2025	
Conduct TEDMAG training for technical staff by the end of the year	
Conduct zonal and metro RELC planning sessions by August 2025	
Organize 2 field days by end of DEC.2025	
Collect and deliver 72 weekly market information to server for the year 2025	
Carry out quarterly Animal disease surveillance	
Conduct 2 food utilization training by end of 4th quarter 2025 for 20 small scale business Women"	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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.

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective

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

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 funded with the DACF, IGF and donor support 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.

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

Table 45: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Radio program on waste segregation organised	Number of radio programs aired on waste segregation	3	2	4	4	4	4
100 No. public toilets / institutional facilities Dislodged.	Number of public toilets/institutional facilities dislodged	20	1	25	25	25	25
Weekly clean-up exercise across the electoral areas of Tamale metro organised.	Number of Clean up exercises conducted in a year	42	10	80	80	80	80
40 no. additional communal containers Procured	No. of communal containers procured and in use	Nil	3	10	10	10	10
Drains Fumigated and desilted quarterly	Number of drains fumigated and desilted with an average length of 500 meters	44	15	44	44	44	44
Capping/maintenance of cells at landfill site on weekly basis	Capping of cells activity conducted over the year	38 wks	10 wks	53 wks	53 wks	53 wks	53 wks
Recycling and compost plants constructed	Number of recycling and compost plants constructed	Superstructure completed awaiting 6 installations of machinery	1	1	1	1	1
liquid waste treatment plants Constructed	Number of liquid waste treatment facilities constructed	Facility is 65% completed	1	1	1	1	1
septage treatment plants (WSP) maintained	Number of dredging conducted	Nil	2	2	2	2	2
medical waste treatment facility Constructed	Number of Facilities constructed and in operation	80 % completed pending machinery installation	Nil	Nil	Nil	Nil	Nil
Unproved refuse dump sites evacuated	Number of unauthorized refuse dump sites cleared						

communal containers and street litter bins lifted	Number of communal containers lifted	1476	1968	1968	1968	1968	1968
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Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring of sanitation facilities	
Weeding of landfill site	
Monitor activities of service providers	
Stakeholder's engagement	
Procure stationary for office	
Collect data on all sanitary facilities in the Tamale Metropolis	
Monitoring of sanitation facilities	
Weeding of landfill site	
Monitor activities of service providers	
Dislodging of toilets	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: TAMALE METROPOLITAN ASSEMBLY

Funding Source: WORLD BANK TRUST

Approved Budget: 11,332,707.03

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1No. Astro turf with turf, fence and floor lights	TOPLEADER GHANA LIMITED	85%	3,890,629.00	2,050,406.66	1,840,222.34	3,890,629.00	1,840,222.34		
2		Supply of 1,923No. Dual desks to schools	DEGROUP A. LIMITED	55%	980,730.00	531,034.23	449,695.77	980,730.00	449,695.77		
3		Rehabilitation and refurbishing of Tamale Youth Home (Complete renovation of the main office, pavement around the facility, provision of office furniture etc.)	CHE-YURI COMPANY LIMITED	100%	399,889.60	399,889.60	0.00	399,889.60			

4	Installation of security lights in the Aboabo market (Procurement of pole, cables, lamps, other accessories and labour)	CHE-YURI COMPANY LIMITED	100%	824,899.97	824,899.97	824,899.97							
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Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: TAMALE METROPOLITAN ASSEMBLY

Funding Source: RESPONSIVE FACTOR GRANT

Approved Budget: 1,400,000

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Maintenance of 262 streetlights at selected Areas		15%	184,825.75	14,985.87	169,839.89	184,825.75	169,839.89		
		Rehabilitation and desilting of 1.4km drains and chocked gutters		10%	189,755.80	9,987.15	179,768.65	179,768.65	179,768.65		
		Construction of CHPs Compound at Koblimahagu	AJANDA AND SONS LIMITED	100%	899,191.80	832,011.65	67,179.35	67,179.35	67,179.35		

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: TAMALE METROPOLITAN ASSEMBLY

Funding Source: DACF

Approved Budget: 149,910.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Dredging of 1no.community drains at changli		100%	149,910.00	149,910.00	0.00	0.00			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: TAMALE METROPOLITAN ASSEMBLY

Funding Source: MPs Common Fund

Approved Budget: 11,332,707.03

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 10-seater Toilet Block at Dohini			75% complete	157,609.65	69,305.85	88,303.80	88,303.80		
2		Construction of 1No. 10-seater Toilet Block at Zujung			95% complete	183,296.85	84,562.65	98,734.20	98,734.20		
3		Construction of 1No 10-seater Toilet Block at Kpambegu			75% complete	159,083.65	70,511.85	88,571.80	88,571.80		

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitation of District Magistrate Court Building and Construction of 1No. 4-Seater WC and Supply of 5no. Air-Conditioners, 40no. Benches, 6no. Swivel Chairs, 6no. Desks and 10,000L Water Storage Tank		WORLD BANK	1,807,113.00	
2	Signalisation of Taysec Junction Intersection		WORLD BANK	485,822.50	
3	Signalisation of Pagsara Road Intersection		WORLD BANK	333,362.50	
4	Signalisation of Sara Road Intersection		WORLD BANK	510,000.00	
5	Signalisation of Prisons Canteen Intersection		WORLD BANK	490,000.00	
6	Construction of 0.6M x 200M Drain to Protect Astro turf from Flooding		WORLD BANK	638,000.00	
	Construction of 1no. classroom block		DACF	1,300.00	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	25,709,774		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	60,537,651	201,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	9,727,900		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	7,038,880		
340115 17.18 Enhance cap-building suprt to DCs to incr data availability	0	21,077		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	47,078		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	69,700		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,481,711		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,410,000		
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	447,077		
560206 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	251,512		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	10,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	4,720,577		
751005 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	1,401,364		
Grand Total ¢	60,537,651	60,537,651	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
339 02 00 001 28		60,537,651.03	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		15,312,707.03	0.00	0.00	0.00
1311018	World Bank	11,332,707.03	0.00	0.00	0.00
1311022	Africa Development Bank	3,950,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		39,578,744.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	25,709,744.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,329,000.00	0.00	0.00	0.00
1331003	DACF - MP	9,500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	211,000.00	0.00	0.00	0.00
1331011	District Development Facility	829,000.00	0.00	0.00	0.00
Development Levy		2,455,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	200,000.00	0.00	0.00	0.00
1413001	Property Rate	1,500,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	755,000.00	0.00	0.00	0.00
Official Liquidation Fees		3,147,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,500.00	0.00	0.00	0.00
1422002	Herbalist License	4,500.00	0.00	0.00	0.00
1422003	Hawkers License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	62,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,500.00	0.00	0.00	0.00
1422009	Bakers License	8,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011	Artisans	34,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	34,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	100,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	35,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422023	Communication Services	85,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	15,000.00	0.00	0.00	0.00
1422034	Hand Carts	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	180,000.00	0.00	0.00	0.00
1422041	Taxi Licences	5,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	600,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	165,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422057	Private Schools	50,000.00	0.00	0.00	0.00
1422089	Free Zones Board Resident Permit	0.00	0.00	0.00	0.00
1422152	Self Employed	250,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	650,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	7,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	4,500.00	0.00	0.00	0.00
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	260,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	250,000.00	0.00	0.00	0.00
1423011	Marriage Registration	30,000.00	0.00	0.00	0.00
1423013	Refuse Collection	20,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	8,300.00	0.00	0.00	0.00
1423018	Loading Fees	25,000.00	0.00	0.00	0.00
1423851	Sale of Water	6,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	100,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	30,000.00	0.00	0.00	0.00
General Negligence Related Fines		41,500.00	0.00	0.00	0.00
1430001	Court Fines	15,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	15,000.00	0.00	0.00	0.00
1430023	Impounding Fines	11,500.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		2,700.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,500.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	200.00	0.00	0.00	0.00
Grand Total		60,537,651.03	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tamale Metropolitan - Tamale	0	0	0	60,537,651	60,537,651	25,709,774
Management and Administration	0	0	0	21,076,919	21,076,919	11,116,942
	0	0	0	10,429,266	10,429,266	10,394,266
	0	0	0	5,315,746	5,315,746	722,676
	0	0	0	2,000,000	2,000,000	
	0	0	0	595,463	595,463	
	0	0	0	200,000	200,000	
	0	0	0	1,707,445	1,707,445	
	0	0	0	829,000	829,000	
Social Services Delivery	0	0	0	12,123,235	12,123,235	980,012
	0	0	0	1,026,012	1,026,012	980,012
	0	0	0	16,000	16,000	
	0	0	0	6,350,000	6,350,000	
	0	0	0	2,009,264	2,009,264	
	0	0	0	120,600	120,600	
	0	0	0	30,000	30,000	
	0	0	0	2,571,359	2,571,359	
Infrastructure Delivery and Management	0	0	0	14,046,500	14,046,500	2,239,965
	0	0	0	2,314,965	2,314,965	2,239,965
	0	0	0	29,500	29,500	
	0	0	0	112,132	112,132	
	0	0	0	736,000	736,000	
	0	0	0	3,950,000	3,950,000	
	0	0	0	6,903,903	6,903,903	
Economic Development	0	0	0	3,517,498	3,517,498	3,000,721
	0	0	0	3,040,721	3,040,721	3,000,721
	0	0	0	121,000	121,000	
	0	0	0	150,000	150,000	
	0	0	0	55,777	55,777	
	0	0	0	150,000	150,000	
Environmental and Sanitation Management	0	0	0	9,773,499	9,773,499	8,372,135
	0	0	0	8,402,135	8,402,135	8,372,135
	0	0	0	135,000	135,000	
	0	0	0	1,000,000	1,000,000	
	0	0	0	236,364	236,364	
Grand Total	0	0	0	60,537,651	60,537,651	25,709,774

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tamale Metropolitan - Tamale	0	0	0	60,537,651	60,537,651	25,709,774
Management and Administration	0	0	0	21,076,919	21,076,919	11,116,942
SP1.1: General Administration	0	0	0	20,287,921	20,287,921	10,560,021
21 Compensation of employees [GFS]	0	0	0	10,560,021	10,560,021	10,560,021
211 Child Education Grant (Foreign Mission)	0	0	0	10,560,021	10,560,021	10,560,021
21110 Established Post	0	0	0	9,837,345	9,837,345	9,837,345
21111 Non Established Post	0	0	0	326,276	326,276	326,276
21112 Child Education Grant (Foreign Mission)	0	0	0	396,400	396,400	396,400
22 Use of goods and services	0	0	0	5,158,130	5,158,130	
221 Vehicle Registration	0	0	0	5,158,130	5,158,130	
22101 Value Books	0	0	0	734,385	734,385	
22102 Utilities	0	0	0	323,000	323,000	
22103 General Cleaning	0	0	0	6,500	6,500	
22105 Vehicle Registration	0	0	0	634,500	634,500	
22106 Maintenance of Office Equipment	0	0	0	1,392,300	1,392,300	
22107 Training, Seminar and Conference Cost	0	0	0	2,067,445	2,067,445	
27 Social benefits [GFS]	0	0	0	605,000	605,000	
273 Employer Social Benefits in Cash	0	0	0	605,000	605,000	
27311 Employer Social Benefits in Cash	0	0	0	605,000	605,000	
28 Other expense	0	0	0	3,095,770	3,095,770	
282 Dividend Paid By SOEs	0	0	0	3,095,770	3,095,770	
28210 Dividend Paid By SOEs	0	0	0	3,095,770	3,095,770	
31 Non Financial Assets	0	0	0	869,000	869,000	
311 WIP - Laboratories	0	0	0	869,000	869,000	
31111 Hostels	0	0	0	829,000	829,000	
31112 WIP - Laboratories	0	0	0	40,000	40,000	
SP1.2: Finance and Audit	0	0	0	91,000	91,000	
22 Use of goods and services	0	0	0	91,000	91,000	
221 Vehicle Registration	0	0	0	91,000	91,000	
22101 Value Books	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	
SP1.3: Human Resource Management	0	0	0	436,256	436,256	415,178
21 Compensation of employees [GFS]	0	0	0	415,178	415,178	415,178
211 Child Education Grant (Foreign Mission)	0	0	0	415,178	415,178	415,178
21110 Established Post	0	0	0	415,178	415,178	415,178
28 Other expense	0	0	0	21,077	21,077	
282 Dividend Paid By SOEs	0	0	0	21,077	21,077	
28210 Dividend Paid By SOEs	0	0	0	21,077	21,077	
SP1.4: Planning, Coordination and Statistics	0	0	0	151,743	151,743	141,743
21 Compensation of employees [GFS]	0	0	0	141,743	141,743	141,743
211 Child Education Grant (Foreign Mission)	0	0	0	141,743	141,743	141,743
21110 Established Post	0	0	0	141,743	141,743	141,743

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
SP1.6: Budgeting and Rating	0	0	0	110,000	110,000	
22 Use of goods and services	0	0	0	95,000	95,000	
221 Vehicle Registration	0	0	0	95,000	95,000	
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
Social Services Delivery	0	0	0	12,123,235	12,123,235	980,012
SP2.1: Education, Youth and Sports Services	0	0	0	9,481,711	9,481,711	
22 Use of goods and services	0	0	0	70,123	70,123	
221 Vehicle Registration	0	0	0	70,123	70,123	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	15,123	15,123	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
28 Other expense	0	0	0	102,788	102,788	
282 Dividend Paid By SOEs	0	0	0	102,788	102,788	
28210 Dividend Paid By SOEs	0	0	0	102,788	102,788	
31 Non Financial Assets	0	0	0	9,308,800	9,308,800	
311 WIP - Laboratories	0	0	0	9,308,800	9,308,800	
31112 WIP - Laboratories	0	0	0	7,128,070	7,128,070	
31131 Fuel Tanks	0	0	0	2,180,730	2,180,730	
SP2.2: Public Health Services and Management	0	0	0	1,410,000	1,410,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	1,380,000	1,380,000	
311 WIP - Laboratories	0	0	0	1,380,000	1,380,000	
31112 WIP - Laboratories	0	0	0	1,380,000	1,380,000	
SP2.3: Social Welfare and Community Development	0	0	0	1,231,524	1,231,524	980,012
21 Compensation of employees [GFS]	0	0	0	980,012	980,012	980,012
211 Child Education Grant (Foreign Mission)	0	0	0	980,012	980,012	980,012
21110 Established Post	0	0	0	980,012	980,012	980,012
22 Use of goods and services	0	0	0	58,912	58,912	
221 Vehicle Registration	0	0	0	58,912	58,912	
22107 Training, Seminar and Conference Cost	0	0	0	58,912	58,912	
27 Social benefits [GFS]	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	177,600	177,600	
282 Dividend Paid By SOEs	0	0	0	177,600	177,600	
28210 Dividend Paid By SOEs	0	0	0	177,600	177,600	
Infrastructure Delivery and Management	0	0	0	14,046,500	14,046,500	2,239,965
SP3.1: Physical and Spatial Planning Development	0	0	0	5,180,769	5,180,769	460,192
21 Compensation of employees [GFS]	0	0	0	460,192	460,192	460,192
211 Child Education Grant (Foreign Mission)	0	0	0	460,192	460,192	460,192
21110 Established Post	0	0	0	460,192	460,192	460,192
22 Use of goods and services	0	0	0	4,709,500	4,709,500	
221 Vehicle Registration	0	0	0	4,709,500	4,709,500	
22101 Value Books	0	0	0	4,309,500	4,309,500	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	380,000	380,000	
28 Other expense	0	0	0	11,077	11,077	
282 Dividend Paid By SOEs	0	0	0	11,077	11,077	
28210 Dividend Paid By SOEs	0	0	0	11,077	11,077	
SP3.2: Public Works Services	0	0	0	8,183,056	8,183,056	1,144,176
21 Compensation of employees [GFS]	0	0	0	1,144,176	1,144,176	1,144,176
211 Child Education Grant (Foreign Mission)	0	0	0	1,144,176	1,144,176	1,144,176
21110 Established Post	0	0	0	1,144,176	1,144,176	1,144,176
22 Use of goods and services	0	0	0	134,977	134,977	
221 Vehicle Registration	0	0	0	134,977	134,977	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22106 Maintenance of Office Equipment	0	0	0	36,616	36,616	
22112 Emergency Services	0	0	0	73,361	73,361	
31 Non Financial Assets	0	0	0	6,903,903	6,903,903	
311 WIP - Laboratories	0	0	0	6,903,903	6,903,903	
31112 WIP - Laboratories	0	0	0	4,884,718	4,884,718	
31113 Perimeter Protection/ Fence	0	0	0	2,019,185	2,019,185	
SP3.3: Roads Management	0	0	0	682,675	682,675	635,598
21 Compensation of employees [GFS]	0	0	0	635,598	635,598	635,598
211 Child Education Grant (Foreign Mission)	0	0	0	635,598	635,598	635,598
21110 Established Post	0	0	0	635,598	635,598	635,598
22 Use of goods and services	0	0	0	6,000	6,000	
221 Vehicle Registration	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
28 Other expense	0	0	0	41,078	41,078	
282 Dividend Paid By SOEs	0	0	0	41,078	41,078	
28210 Dividend Paid By SOEs	0	0	0	41,078	41,078	
Economic Development	0	0	0	3,517,498	3,517,498	3,000,721
SP4.1: Trade and Industrial Development	0	0	0	69,700	69,700	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	69,700	69,700	
221 Vehicle Registration	0	0	0	69,700	69,700	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	44,700	44,700	
SP4.2:Agricultural Services and Management	0	0	0	3,447,798	3,447,798	3,000,721
21 Compensation of employees [GFS]	0	0	0	3,000,721	3,000,721	3,000,721
211 Child Education Grant (Foreign Mission)	0	0	0	3,000,721	3,000,721	3,000,721
21110 Established Post	0	0	0	3,000,721	3,000,721	3,000,721
22 Use of goods and services	0	0	0	66,000	66,000	
221 Vehicle Registration	0	0	0	66,000	66,000	
22105 Vehicle Registration	0	0	0	56,000	56,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	381,077	381,077	
282 Dividend Paid By SOEs	0	0	0	381,077	381,077	
28210 Dividend Paid By SOEs	0	0	0	381,077	381,077	
Environmental and Sanitation Management	0	0	0	9,773,499	9,773,499	8,372,135
SP5.3: Environmental Protection and Waste Management	0	0	0	9,773,499	9,773,499	8,372,135
21 Compensation of employees [GFS]	0	0	0	8,372,135	8,372,135	8,372,135
211 Child Education Grant (Foreign Mission)	0	0	0	8,372,135	8,372,135	8,372,135
21110 Established Post	0	0	0	8,372,135	8,372,135	8,372,135
22 Use of goods and services	0	0	0	321,979	321,979	
221 Vehicle Registration	0	0	0	321,979	321,979	
22101 Value Books	0	0	0	36,616	36,616	
22102 Utilities	0	0	0	186,160	186,160	
22103 General Cleaning	0	0	0	10,000	10,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	71,449	71,449	
22109 Special Services	0	0	0	7,754	7,754	
28 Other expense	0	0	0	49,385	49,385	
282 Dividend Paid By SOEs	0	0	0	49,385	49,385	
28210 Dividend Paid By SOEs	0	0	0	49,385	49,385	
31 Non Financial Assets	0	0	0	1,030,000	1,030,000	
311 WIP - Laboratories	0	0	0	1,030,000	1,030,000	
31112 WIP - Laboratories	0	0	0	1,030,000	1,030,000	
Grand Total	0	0	0	60,537,651	60,537,651	25,709,774

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Grand Total				
		Goods/Service	Capex			Statutory	Capex		ABFA	Others	Development		Partner Funds	Tot External		
Tamale Metropolitan - Tamale	24,987,098	3,587,559	9,147,441	37,722,098	722,676	4,854,570	40,000	5,617,246	0	0	0	6,573,445	10,304,262	16,877,707	60,537,651	
Management and Administration	10,394,266	2,630,463	0	13,024,728	722,676	4,555,070	40,000	5,315,746	0	0	0	1,707,445	829,000	2,536,445	21,076,919	
Central Administration	9,131,688	2,539,385	0	11,671,053	722,676	4,412,070	40,000	5,174,746	0	0	0	1,707,445	829,000	2,536,445	19,582,244	
Administration (Assembly Office)	9,131,688	2,539,385	0	11,671,053	664,276	3,439,170	0	4,103,446	0	0	0	1,707,445	829,000	2,536,445	18,510,944	
Sub-Metros Administration	0	0	0	0	58,400	972,900	40,000	1,071,300	0	0	0	0	0	0	0	1,071,300
Finance	0	0	0	0	0	91,000	0	91,000	0	0	0	0	0	0	0	91,000
Budget and Rating	705,677	60,000	0	765,677	0	50,000	0	50,000	0	0	0	0	0	0	0	815,677
Human Resource	415,178	21,077	0	436,256	0	0	0	0	0	0	0	0	0	0	0	436,256
Human Resource	415,178	21,077	0	436,256	0	0	0	0	0	0	0	0	0	0	0	436,256
Statistics	141,743	10,000	0	151,743	0	0	0	0	0	0	0	0	0	0	0	151,743
Statistics	141,743	10,000	0	151,743	0	0	0	0	0	0	0	0	0	0	0	151,743
Social Services Delivery	980,012	287,823	8,117,441	9,385,276	0	16,000	0	16,000	0	0	0	30,000	2,571,359	2,601,359	12,123,235	
Education, Youth and Sports	0	162,911	6,737,441	6,900,352	0	10,000	0	10,000	0	0	0	0	2,571,359	2,571,359	9,481,711	
Office of Departmental Head	0	162,911	6,737,441	6,900,352	0	10,000	0	10,000	0	0	0	0	2,571,359	2,571,359	9,481,711	
Health	0	30,000	1,380,000	1,410,000	0	0	0	0	0	0	0	0	0	0	0	1,410,000
Office of District Medical Officer of Health	0	30,000	1,380,000	1,410,000	0	0	0	0	0	0	0	0	0	0	0	1,410,000
Social Welfare & Community Development	980,012	94,912	0	1,074,924	0	6,000	0	6,000	0	0	0	30,000	0	30,000	1,231,924	
Office of Departmental Head	980,012	94,912	0	1,074,924	0	6,000	0	6,000	0	0	0	30,000	0	30,000	1,231,924	
Infrastructure Delivery and Management	2,239,965	187,132	0	2,427,097	0	29,500	0	29,500	0	0	0	4,686,000	6,903,903	11,589,903	14,046,500	
Physical Planning	460,192	31,077	0	491,269	0	3,500	0	3,500	0	0	0	4,686,000	0	4,686,000	5,180,769	
Office of Departmental Head	460,192	31,077	0	491,269	0	3,500	0	3,500	0	0	0	4,686,000	0	4,686,000	5,180,769	
Works	1,144,176	114,977	0	1,259,153	0	20,000	0	20,000	0	0	0	0	6,903,903	6,903,903	8,183,056	
Office of Departmental Head	1,144,176	114,977	0	1,259,153	0	20,000	0	20,000	0	0	0	0	6,903,903	6,903,903	8,183,056	
Urban Roads	635,598	41,078	0	676,675	0	6,000	0	6,000	0	0	0	0	0	0	682,675	
Urban Roads	635,598	41,078	0	676,675	0	6,000	0	6,000	0	0	0	0	0	0	682,675	

SECTOR / MDA / MMDA	Central GOG and CF				FUNDS / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	I	G	F	Total /GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Economic Development	3,000,721	245,777	0	3,246,498	0	121,000	0	121,000	0	0	0	150,000	0	150,000	3,517,498
Agriculture	3,000,721	216,077	0	3,216,798	0	81,000	0	81,000	0	0	0	150,000	0	150,000	3,447,798
Trade, Industry and Tourism	0	29,700	0	29,700	0	40,000	0	40,000	0	0	0	0	0	0	69,700
Office of Departmental Head	0	29,700	0	29,700	0	40,000	0	40,000	0	0	0	0	0	0	69,700
Environmental and Sanitation Management	8,372,135	236,364	1,030,000	9,638,499	0	135,000	0	135,000	0	0	0	0	0	0	9,773,499
Waste Management	8,372,135	236,364	1,030,000	9,638,499	0	135,000	0	135,000	0	0	0	0	0	0	9,773,499
	8,372,135	236,364	1,030,000	9,638,499	0	135,000	0	135,000	0	0	0	0	0	0	9,773,499

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					9,131,668
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Compensation of employees [GFS]							9,131,668
Objective	000000	Compensation of Employees					9,131,668
Program	93001	Management and Administration					9,131,668
Sub-Program	93001001	SP1.1: General Administration					9,131,668
Operation	000000		0.0	0.0	0.0	9,131,668	
Child Education Grant (Foreign Mission)							9,131,668
2111001 Established Post							9,131,668

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					4,103,446
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0811001	Tamale Metropolis - Tamale						

Compensation of employees [GFS]								664,276
Objective	000000	Compensation of Employees						664,276
Program	93001	Management and Administration						664,276
Sub-Program	93001001	SP1.1: General Administration						664,276
Operation	000000		0.0	0.0	0.0		664,276	

Child Education Grant (Foreign Mission)							664,276
2111102	Monthly Paid and Casual Labour						274,276
2111243	Transfer Grants						120,000
2111248	Special Allowance/Honorarium						270,000

Use of goods and services								2,648,400
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						2,648,400
Program	93001	Management and Administration						2,648,400
Sub-Program	93001001	SP1.1: General Administration						2,648,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,398,400

Vehicle Registration							1,398,400
2210102	Office Facilities, Supplies and Accessories						45,000
2210106	Oils and Lubricants						150,000
2210113	Feeding Cost						40,000
2210201	Electricity charges						250,000
2210509	Other Travel and Transportation						15,000
2210510	Other Night Allowances						80,000
2210511	Local Travel Cost						50,000
2210603	Repairs of Office Buildings						45,000
2210611	Maintenance of Markets						273,400
2210617	Street Lights/Traffic Lights						300,000
2210623	Maintenance of Office Equipment						20,000
2210709	Seminars/Conferences/Workshops - Domestic						130,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	110,000
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Vehicle Registration							110,000
2210101	Printed Material and Stationery						70,000
2210102	Office Facilities, Supplies and Accessories						40,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	250,000
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Vehicle Registration							250,000
2210102	Office Facilities, Supplies and Accessories						250,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	225,000
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Vehicle Registration							225,000
2210709	Seminars/Conferences/Workshops - Domestic						225,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	665,000
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Vehicle Registration							665,000
2210502	Maintenance and Repairs - Official Vehicles						150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2210601	Roads, Driveways and Grounds	20,000
2210603	Repairs of Office Buildings	250,000
2210604	Maintenance of Furniture and Fixtures	85,000
2210611	Maintenance of Markets	80,000
2210623	Maintenance of Office Equipment	80,000

Social benefits [GFS] 325,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev	325,000
Program	93001	Management and Administration	325,000
Sub-Program	93001001	SP1.1: General Administration	325,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	325,000

Employer Social Benefits in Cash	325,000
2731101 Workman Compensation	300,000
2731103 Refund of Medical Expenses	25,000

Other expense 465,770

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev	465,770
Program	93001	Management and Administration	465,770
Sub-Program	93001001	SP1.1: General Administration	465,770
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	430,000

Dividend Paid By SOEs	430,000
2821009 Donations	150,000
2821010 Contributions	280,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	35,770
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Dividend Paid By SOEs	35,770
2821010 Contributions	35,770

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 2,000,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

Other expense 2,000,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev	2,000,000
Program	93001	Management and Administration	2,000,000
Sub-Program	93001001	SP1.1: General Administration	2,000,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000,000

Dividend Paid By SOEs	2,000,000
2821009 Donations	1,050,000
2821010 Contributions	250,000
2821019 Scholarship and Bursaries	300,000
2821021 Grants to Households	400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	539,385
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration Administration (Assembly Office)_ Northern					
Location Code	0811001	Tamale Metropolis - Tamale					

Use of goods and services							244,385
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					244,385
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Program	93001	Management and Administration					244,385
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Sub-Program	93001001	SP1.1: General Administration					244,385
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
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Vehicle Registration							100,000
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2210505	Running Cost - Official Vehicles						80,000
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2210709	Seminars/Conferences/Workshops - Domestic						20,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		59,385
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Vehicle Registration							59,385
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2210101	Printed Material and Stationery						19,385
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2210102	Office Facilities, Supplies and Accessories						40,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
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2210709	Seminars/Conferences/Workshops - Domestic						15,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
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Vehicle Registration							70,000
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2210502	Maintenance and Repairs - Official Vehicles						50,000
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2210623	Maintenance of Office Equipment						20,000
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Other expense							295,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					295,000
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Program	93001	Management and Administration					295,000
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Sub-Program	93001001	SP1.1: General Administration					295,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		295,000
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Dividend Paid By SOEs							295,000
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2821009	Donations						60,000
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2821010	Contributions						235,000
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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		<i>Total By Fund Source</i>		200,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0811001	Tamale Metropolis - Tamale			

				Other expense		200,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				200,000
Program	93001	Management and Administration				200,000
Sub-Program	93001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821010 Contributions						200,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		1,707,445
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0811001	Tamale Metropolis - Tamale			

				Use of goods and services		1,707,445
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				1,707,445
Program	93001	Management and Administration				1,707,445
Sub-Program	93001001	SP1.1: General Administration				1,707,445
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,707,445
Vehicle Registration						1,707,445
2210511 Local Travel Cost						98,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						1,609,445

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<i>Total By Fund Source</i>		829,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0811001	Tamale Metropolis - Tamale			

				Non Financial Assets		829,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				829,000
Program	93001	Management and Administration				829,000
Sub-Program	93001001	SP1.1: General Administration				829,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	829,000
WIP - Laboratories						829,000
3111103 Bungalows/Flats						829,000

Total Cost Centre 18,510,944

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					702,000
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						

Compensation of employees [GFS]								44,000
Objective	000000	Compensation of Employees						44,000
Program	93001	Management and Administration						44,000
Sub-Program	93001001	SP1.1: General Administration						44,000
Operation	000000		0.0	0.0	0.0			44,000

Child Education Grant (Foreign Mission)								44,000
2111102	Monthly Paid and Casual Labour							40,000
2111248	Special Allowance/Honorarium							4,000

Use of goods and services								363,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						363,000
Program	93001	Management and Administration						363,000
Sub-Program	93001001	SP1.1: General Administration						363,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			168,000

Vehicle Registration								168,000
2210201	Electricity charges							40,000
2210202	Water							5,000
2210203	Telecommunications							3,000
2210205	Sanitation Charges							15,000
2210505	Running Cost - Official Vehicles							45,000
2210623	Maintenance of Office Equipment							25,000
2210709	Seminars/Conferences/Workshops - Domestic							35,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			70,000
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Vehicle Registration								70,000
2210102	Office Facilities, Supplies and Accessories							70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			125,000

Vehicle Registration								125,000
2210610	Maintenance of Drains							20,000
2210611	Maintenance of Markets							70,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses							35,000

Social benefits [GFS]								200,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						200,000
Program	93001	Management and Administration						200,000
Sub-Program	93001001	SP1.1: General Administration						200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			200,000

Employer Social Benefits in Cash								200,000
2731101	Workman Compensation							200,000

Other expense 95,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							95,000
Program	93001	Management and Administration							95,000
Sub-Program	93001001	SP1.1: General Administration							95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				95,000
Dividend Paid By SOEs									95,000
	2821009	Donations							50,000
	2821010	Contributions							45,000
Total Cost Centre									702,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				369,300	
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						

Compensation of employees [GFS]							14,400
Objective	000000	Compensation of Employees					14,400
Program	93001	Management and Administration					14,400
Sub-Program	93001001	SP1.1: General Administration					14,400
Operation	000000		0.0	0.0	0.0		14,400

Child Education Grant (Foreign Mission)							14,400
2111102	Monthly Paid and Casual Labour						12,000
2111248	Special Allowance/Honorarium						2,400

Use of goods and services							194,900
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					194,900
Program	93001	Management and Administration					194,900
Sub-Program	93001001	SP1.1: General Administration					194,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		113,000

Vehicle Registration							113,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210201	Electricity charges						8,000
2210202	Water						2,000
2210503	Fuel and Lubricants - Official Vehicles						60,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000
2210710	Staff Development						3,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		81,900
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Vehicle Registration							81,900
2210301	Cleaning Materials						6,500
2210502	Maintenance and Repairs - Official Vehicles						6,500
2210603	Repairs of Office Buildings						43,000
2210611	Maintenance of Markets						15,000
2210616	Maintenance of Public Sanitary Facilities						3,900
2210623	Maintenance of Office Equipment						7,000

Social benefits [GFS]							80,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					80,000
Program	93001	Management and Administration					80,000
Sub-Program	93001001	SP1.1: General Administration					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000

Employer Social Benefits in Cash							80,000
2731101	Workman Compensation						80,000

Other expense							40,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	93001	Management and Administration							40,000
Sub-Program	93001001	SP1.1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				40,000
		Dividend Paid By SOEs							40,000
		2821009 Donations							20,000
		2821010 Contributions							20,000
Non Financial Assets									40,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							40,000
Program	93001	Management and Administration							40,000
Sub-Program	93001001	SP1.1: General Administration							40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				40,000
		WIP - Laboratories							40,000
		3111255 WIP - Office Buildings							40,000
Total Cost Centre									369,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	91,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	339020001	Tamale Metropolitan - Tamale_Finance_Northern						
Location Code	0811001	Tamale Metropolis - Tamale						
Use of goods and services						91,000		
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					91,000	
Program	93001	Management and Administration					91,000	
Sub-Program	93001002	SP1.2: Finance and Audit					91,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Vehicle Registration						25,000		
2210709 Seminars/Conferences/Workshops - Domestic						25,000		
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	66,000
Vehicle Registration						66,000		
2210122 Value Books						60,000		
2211101 Bank Charges						6,000		
<i>Total Cost Centre</i>						91,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c		
Organisation	3390301001	Tamale Metropolitan - Tamale_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	93007	Social Services Delivery			10,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210505	Running Cost - Official Vehicles					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	5,000,000
Function Code	70980	Education n.e.c		
Organisation	3390301001	Tamale Metropolitan - Tamale_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Non Financial Assets	5,000,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000,000	
Program	93007	Social Services Delivery			5,000,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services			5,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000,000

WIP - Laboratories						5,000,000
3111256	WIP - School Buildings					3,500,000
3113108	Furniture and Fittings					1,500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70980	Education n.e.c						1,900,352
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	60,123
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,123	
Program	93007	Social Services Delivery						60,123	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						60,123	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		60,123	

Vehicle Registration								60,123
2210113 Feeding Cost								30,000
2210505 Running Cost - Official Vehicles								5,123
2210708 Refreshments								25,000

								Other expense	102,788
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						102,788	
Program	93007	Social Services Delivery						102,788	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						102,788	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		102,788	

Dividend Paid By SOEs								102,788
2821008 Awards and Rewards								33,172
2821010 Contributions								53,000
2821019 Scholarship and Bursaries								16,616

								Non Financial Assets	1,737,441
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,737,441	
Program	93007	Social Services Delivery						1,737,441	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						1,737,441	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		1,737,441	

WIP - Laboratories								1,737,441
3111256 WIP - School Buildings								1,737,441

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			2,571,359
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						2,571,359
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				2,571,359
Program	93007	Social Services Delivery				2,571,359
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				2,571,359
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,571,359
WIP - Laboratories						2,571,359
3111210 Recreational Centres						1,890,629
3113108 Furniture and Fittings						680,730
Total Cost Centre						9,481,711

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	1,350,000
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		

				Non Financial Assets	1,350,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,350,000	
Program	93007	Social Services Delivery			1,350,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			1,350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,350,000

WIP - Laboratories					1,350,000
3111207	Health Centres				600,000
3111253	WIP - Health Centres				750,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	60,000
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		

				Other expense	30,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	93007	Social Services Delivery			30,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			30,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000

Dividend Paid By SOEs					30,000
2821010	Contributions				30,000

				Non Financial Assets	30,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	93007	Social Services Delivery			30,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000

WIP - Laboratories					30,000
3111253	WIP - Health Centres				30,000

Total Cost Centre 1,410,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	8,402,135	
Function Code	70510	Waste management						
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern						
Location Code	0811001	Tamale Metropolis - Tamale						
Compensation of employees [GFS]							8,372,135	
Objective	000000	Compensation of Employees					8,372,135	
Program	93010	Environmental and Sanitation Management					8,372,135	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					8,372,135	
Operation	000000		0.0	0.0	0.0		8,372,135	
Child Education Grant (Foreign Mission)							8,372,135	
2111001 Established Post							8,372,135	
Use of goods and services							20,000	
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					20,000	
Program	93010	Environmental and Sanitation Management					20,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210101 Printed Material and Stationery							5,000	
2210505 Running Cost - Official Vehicles							15,000	
Other expense							10,000	
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					10,000	
Program	93010	Environmental and Sanitation Management					10,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	135,000
Function Code	70510	Waste management		
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

Use of goods and services				115,000
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Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		115,000
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Program	93010	Environmental and Sanitation Management		115,000
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Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		115,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	115,000
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Vehicle Registration				115,000
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2210120	Purchase of Petty Tools/Implements			15,000
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2210205	Sanitation Charges			40,000
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2210301	Cleaning Materials			10,000
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2210409	Rental of Plant and Equipment			10,000
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2210517	Fuel Allocation To Waste Management Department			40,000
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Other expense				20,000
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Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		20,000
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Program	93010	Environmental and Sanitation Management		20,000
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Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Dividend Paid By SOEs				20,000
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2821017	Refuse Lifting Expenses			20,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,000,000
Function Code	70510	Waste management		
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

Non Financial Assets				1,000,000
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Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		1,000,000
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Program	93010	Environmental and Sanitation Management		1,000,000
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Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		1,000,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,000,000
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WIP - Laboratories				1,000,000
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3111207	Health Centres			1,000,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			236,364
Function Code	70510	Waste management				
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern				
Location Code	0811001	Tamale Metropolis - Tamale				
Use of goods and services						186,979
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				186,979
Program	93010	Environmental and Sanitation Management				186,979
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				186,979
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	186,979
Vehicle Registration						186,979
2210120 Purchase of Petty Tools/Implements						16,616
2210205 Sanitation Charges						146,160
2210502 Maintenance and Repairs - Official Vehicles						16,449
2210902 Official Celebrations						7,754
Other expense						19,385
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				19,385
Program	93010	Environmental and Sanitation Management				19,385
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				19,385
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,385
Dividend Paid By SOEs						19,385
2821010 Contributions						19,385
Non Financial Assets						30,000
Objective	751005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				30,000
Program	93010	Environmental and Sanitation Management				30,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
WIP - Laboratories						30,000
3111253 WIP - Health Centres						30,000
Total Cost Centre						9,773,499

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			3,040,721
Function Code	70421	Agriculture cs				
Organisation	339060001	Tamale Metropolitan - Tamale_Agriculture Northern				
Location Code	0811001	Tamale Metropolis - Tamale				
Compensation of employees [GFS]						3,000,721
Objective	000000	Compensation of Employees				3,000,721
Program	93009	Economic Development				3,000,721
Sub-Program	93009002	SP4.2:Agricultural Services and Management				3,000,721
Operation	000000		0.0	0.0	0.0	3,000,721
Child Education Grant (Foreign Mission)						3,000,721
2111001 Established Post						3,000,721
Use of goods and services						40,000
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				40,000
Program	93009	Economic Development				40,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210505 Running Cost - Official Vehicles						20,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 81,000
Function Code	70421	Agriculture cs	
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Use of goods and services	26,000
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		26,000
Program	93009	Economic Development		26,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,000

Vehicle Registration			26,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210505	Running Cost - Official Vehicles		6,000
2210511	Local Travel Cost		10,000

			Other expense	55,000
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		55,000
Program	93009	Economic Development		55,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,000

Dividend Paid By SOEs			55,000
2821010	Contributions		55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 150,000
Function Code	70421	Agriculture cs	
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Other expense	150,000
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		150,000
Program	93009	Economic Development		150,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Dividend Paid By SOEs			150,000
2821010	Contributions		150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				26,077
Function Code	70421	Agriculture cs					
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Other expense							26,077
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					26,077
Program	93009	Economic Development					26,077
Sub-Program	93009002	SP4.2:Agricultural Services and Management					26,077
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		26,077
Dividend Paid By SOEs							26,077
2821010 Contributions							26,077
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				150,000
Function Code	70421	Agriculture cs					
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Other expense							150,000
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					150,000
Program	93009	Economic Development					150,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					150,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821010 Contributions							150,000
Total Cost Centre							3,447,798

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	480,192	
Organisation	3390701001	Tamale Metropolitan - Tamale Physical Planning Office of Departmental Head Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

			Compensation of employees [GFS]		460,192
Objective	000000	Compensation of Employees			460,192
Program	93008	Infrastructure Delivery and Management			460,192
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			460,192
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					460,192
2111001	Established Post				460,192

			Use of goods and services		20,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			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

Vehicle Registration					20,000
2210505	Running Cost - Official Vehicles				20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	3,500	
Organisation	3390701001	Tamale Metropolitan - Tamale Physical Planning Office of Departmental Head Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

			Use of goods and services		3,500
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			3,500
Program	93008	Infrastructure Delivery and Management			3,500
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					3,500
2210101	Printed Material and Stationery				3,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			11,077
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				
Other expense						11,077
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				11,077
Program	93008	Infrastructure Delivery and Management				11,077
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				11,077
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,077
Dividend Paid By SOEs						11,077
2821010 Contributions						11,077

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13105		<i>Total By Fund Source</i>			736,000
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				
Use of goods and services						736,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				736,000
Program	93008	Infrastructure Delivery and Management				736,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				736,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	736,000
Vehicle Registration						736,000
2210101 Printed Material and Stationery						50,000
2210103 Refreshment Items						206,000
2210106 Oils and Lubricants						100,000
2210799 Training Seminar and Conference Control Account						380,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13501						<i>Total By Fund Source</i>	3,950,000
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						
Use of goods and services							3,950,000	
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						3,950,000
Program	93008	Infrastructure Delivery and Management						3,950,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development						3,950,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	3,950,000
Vehicle Registration							3,950,000	
	2210102	Office Facilities, Supplies and Accessories						2,100,000
	2210103	Refreshment Items						600,000
	2210106	Oils and Lubricants						1,250,000
Total Cost Centre							5,180,769	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	1,026,012	
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

			Compensation of employees [GFS]		980,012
Objective	000000	Compensation of Employees			980,012
Program	93007	Social Services Delivery			980,012
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			980,012
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					980,012
2111001	Established Post				980,012

			Other expense		46,000
Objective	560206	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss			46,000
Program	93007	Social Services Delivery			46,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			46,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Dividend Paid By SOEs					46,000
2821010	Contributions				46,000

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

			Other expense		6,000
Objective	560206	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss			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

Dividend Paid By SOEs					6,000
2821010	Contributions				6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	48,912
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						
Use of goods and services							33,912	
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						33,912
Program	93007	Social Services Delivery						33,912
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						33,912
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	33,912
Vehicle Registration							33,912	
2210710 Staff Development							8,912	
2210711 Public Education and Sensitization							25,000	
Other expense							15,000	
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						15,000
Program	93007	Social Services Delivery						15,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821010 Contributions							5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				120,600
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					
Use of goods and services							25,000
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					25,000
Program	93007	Social Services Delivery					25,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Social benefits [GFS]							15,000
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					15,000
Program	93007	Social Services Delivery					15,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
Employer Social Benefits in Cash							15,000
2731103 Refund of Medical Expenses							15,000
Other expense							80,600
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					80,600
Program	93007	Social Services Delivery					80,600
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					80,600
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		80,600
Dividend Paid By SOEs							80,600
2821010 Contributions							35,000
2821019 Scholarship and Bursaries							45,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			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 Metropolis - Tamale				
Other expense						30,000
Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				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
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000
Total Cost Centre						1,231,524

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	1,169,176	
Organisation	3391001001	Tamale Metropolitan - Tamale_Works_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

			Compensation of employees [GFS]		1,144,176
Objective	000000	Compensation of Employees			1,144,176
Program	93008	Infrastructure Delivery and Management			1,144,176
Sub-Program	93008002	SP3.2: Public Works Services			1,144,176
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					1,144,176
2111001 Established Post					1,144,176

			Use of goods and services		25,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			25,000
Program	93008	Infrastructure Delivery and Management			25,000
Sub-Program	93008002	SP3.2: Public Works Services			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					25,000
2210505 Running Cost - Official Vehicles					25,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	20,000	
Organisation	3391001001	Tamale Metropolitan - Tamale_Works_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

			Use of goods and services		20,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	93008	Infrastructure Delivery and Management			20,000
Sub-Program	93008002	SP3.2: Public Works Services			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					20,000
2210617 Street Lights/Traffic Lights					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	89,977
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	89,977	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			89,977	
Program	93008	Infrastructure Delivery and Management			89,977	
Sub-Program	93008002	SP3.2: Public Works Services			89,977	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	89,977

Vehicle Registration		89,977
2210617	Street Lights/Traffic Lights	16,616
2211203	Emergency Works	73,361

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	6,903,903
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	6,903,903	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			6,903,903	
Program	93008	Infrastructure Delivery and Management			6,903,903	
Sub-Program	93008002	SP3.2: Public Works Services			6,903,903	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,903,903

WIP - Laboratories		6,903,903
3111210	Recreational Centres	3,077,605
3111211	Court Houses	1,807,113
3111307	Road Signals	1,819,185
3111311	Drainage	200,000

Total Cost Centre 8,183,056

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3391101001	Tamale Metropolitan - Tamale_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Use of goods and services	40,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			40,000	
Program	93009	Economic Development			40,000	
Sub-Program	93009001	SP4.1:Trade and Industrial Development			40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Vehicle Registration					40,000	
2210103 Refreshment Items					25,000	
2210511 Local Travel Cost					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	29,700
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3391101001	Tamale Metropolitan - Tamale_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Use of goods and services	29,700	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			29,700	
Program	93009	Economic Development			29,700	
Sub-Program	93009001	SP4.1:Trade and Industrial Development			29,700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,700
Vehicle Registration					29,700	
2210511 Local Travel Cost					29,700	
				Total Cost Centre	69,700	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	720,677
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3391200001	Tamale Metropolitan - Tamale Budget and Rating Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Compensation of employees [GFS]	705,677
Objective	000000	Compensation of Employees			705,677
Program	93001	Management and Administration			705,677
Sub-Program	93001001	SP1.1: General Administration			705,677
Operation	000000		0.0 0.0 0.0		705,677
Child Education Grant (Foreign Mission)					705,677
2111001 Established Post					705,677

				Other expense	15,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			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	1.0 1.0 1.0		15,000
Dividend Paid By SOEs					15,000
2821010 Contributions					15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3391200001	Tamale Metropolitan - Tamale Budget and Rating Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Use of goods and services	50,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			50,000
Program	93001	Management and Administration			50,000
Sub-Program	93001006	SP1.6: Budgeting and Rating			50,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0		50,000
Vehicle Registration					50,000
2210708 Refreshments					10,000
2210709 Seminars/Conferences/Workshops - Domestic					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			45,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3391200001	Tamale Metropolitan - Tamale Budget and Rating Northern				
Location Code	0811001	Tamale Metropolis - Tamale				
Use of goods and services						45,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				45,000
Program	93001	Management and Administration				45,000
Sub-Program	93001006	SP1.6: Budgeting and Rating				45,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
Total Cost Centre						815,677

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	665,598
Function Code	70451	Road transport		
Organisation	3391600001	Tamale Metropolitan - Tamale Urban Roads Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Compensation of employees [GFS]	635,598
Objective	000000	Compensation of Employees			635,598
Program	93008	Infrastructure Delivery and Management			635,598
Sub-Program	93008003	SP3.3: Roads Management			635,598
Operation	000000		0.0 0.0 0.0		635,598
Child Education Grant (Foreign Mission)					635,598
2111001 Established Post					635,598

				Other expense	30,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000
Program	93008	Infrastructure Delivery and Management			30,000
Sub-Program	93008003	SP3.3: Roads Management			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		30,000
Dividend Paid By SOEs					30,000
2821010 Contributions					30,000

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

				Use of goods and services	6,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			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
Vehicle Registration					6,000
2210505 Running Cost - Official Vehicles					6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			11,078
Function Code	70451	Road transport				
Organisation	3391600001	Tamale Metropolitan - Tamale Urban Roads Northern				
Location Code	0811001	Tamale Metropolis - Tamale				
Other expense						11,078
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				11,078
Program	93008	Infrastructure Delivery and Management				11,078
Sub-Program	93008003	SP3.3: Roads Management				11,078
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,078
Dividend Paid By SOEs						11,078
2821010 Contributions						11,078
Total Cost Centre						682,675

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				425,178
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3391801001	Tamale Metropolitan - Tamale_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Compensation of employees [GFS]							415,178
Objective	000000	Compensation of Employees					415,178
Program	93001	Management and Administration					415,178
Sub-Program	93001003	SP1.3: Human Resource Management					415,178
Operation	000000		0.0	0.0	0.0	415,178	
Child Education Grant (Foreign Mission)							415,178
2111001 Established Post							415,178
Other expense							10,000
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001003	SP1.3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,077
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3391801001	Tamale Metropolitan - Tamale_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Other expense							11,077
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability					11,077
Program	93001	Management and Administration					11,077
Sub-Program	93001003	SP1.3: Human Resource Management					11,077
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,077	
Dividend Paid By SOEs							11,077
2821010 Contributions							11,077
Total Cost Centre							436,256

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	151,743	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3391901001	Tamale Metropolitan - Tamale_Statistics_Statistics_Statistics_Northern						
Location Code	0811001	Tamale Metropolis - Tamale						
Compensation of employees [GFS]							141,743	
Objective	000000	Compensation of Employees					141,743	
Program	93001	Management and Administration					141,743	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					141,743	
Operation	000000		0.0	0.0	0.0		141,743	
Child Education Grant (Foreign Mission)							141,743	
2111001 Established Post							141,743	
Use of goods and services							10,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					10,000	
Program	93001	Management and Administration					10,000	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210505 Running Cost - Official Vehicles							10,000	
Total Cost Centre							151,743	
Total Vote							60,537,651	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Tamale Metropolitan - Tamale	34,827,877	34,827,877	
1_No Poverty	251,512	251,512	
11_Sustainable Cities and Communities	4,767,655	4,767,655	
16_Peace, Justice, and Strong Institutions	9,727,900	9,727,900	
17_Partnerships for the Goals	222,077	222,077	
2_Zero Hunger	447,077	447,077	
3_Good Health and Well-Being	1,410,000	1,410,000	
4_ Quality Education	9,481,711	9,481,711	
6_Clean Water and Sanitation	1,401,364	1,401,364	
8_ Decent Work and Economic Growth	79,700	79,700	
9_Industry, Innovation, and Infrastructure	7,038,880	7,038,880	
Grand Total	0	0	0
	34,827,877	34,827,877	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tamale Metropolitan - Tamale	0	0	0	34,827,877	34,827,877	0
9101 - Generic Operations	0	0	0	29,775,277	29,775,277	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	8,426,519	8,426,519	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	319,385	319,385	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	320,000	320,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	275,770	275,770	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	19,491,703	19,491,703	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	941,900	941,900	0
9105 - HEALTH	0	0	0	30,000	30,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	160,600	160,600	0
910601 - Social intervention programmes	0	0	0	120,600	120,600	0
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	0
910604 - Child right promotion and protection	0	0	0	30,000	30,000	0
9110 - PHYSICAL PLANNING	0	0	0	4,686,000	4,686,000	0
911002 - Land use and Spatial planning	0	0	0	4,686,000	4,686,000	0
9112 - BUDGET AND RATING	0	0	0	110,000	110,000	0
911201 - Budget preparation and Coordination	0	0	0	110,000	110,000	0
9113 - FINANCE	0	0	0	66,000	66,000	0
911301 - Treasury and accounting activities	0	0	0	66,000	66,000	0
Grand Total	0	0	0	34,827,877	34,827,877	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tamale Metropolitan - Tamale	34,827,877	34,827,877	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,426,519	8,426,519	
	211,000	211,000	
	3,175,900	3,175,900	
	2,150,000	2,150,000	
	982,174	982,174	
	200,000	200,000	
	1,707,445	1,707,445	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	319,385	319,385	
	110,000	110,000	
	59,385	59,385	
	150,000	150,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	320,000	320,000	
	320,000	320,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	275,770	275,770	
	260,770	260,770	
	15,000	15,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	19,491,703	19,491,703	
	40,000	40,000	
	7,350,000	7,350,000	
	1,797,441	1,797,441	
	9,475,262	9,475,262	
	829,000	829,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	941,900	941,900	
	871,900	871,900	
	70,000	70,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	
	30,000	30,000	
910601 - Social intervention programmes	120,600	120,600	
	120,600	120,600	
910602 - Gender empowerment and mainstreaming	10,000	10,000	
	10,000	10,000	
910604 - Child right promotion and protection	30,000	30,000	
	30,000	30,000	
911002 - Land use and Spatial planning	4,686,000	4,686,000	
	736,000	736,000	
	3,950,000	3,950,000	

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
911201 - Budget preparation and Coordination	110,000	110,000	
	15,000	15,000	
	50,000	50,000	
	45,000	45,000	
911301 - Treasury and accounting activities	66,000	66,000	
	66,000	66,000	
Grand Total	0	0	0
	34,827,877	34,827,877	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Tamale Metropolitan - Tamale	34,827,877	34,827,877	
70111 Exec. & leg. Organs (cs)	9,727,900	9,727,900	
	4,452,070	4,452,070	
	2,000,000	2,000,000	
	539,385	539,385	
	200,000	200,000	
	1,707,445	1,707,445	
	829,000	829,000	
70112 Financial & fiscal affairs (CS)	232,077	232,077	
	35,000	35,000	
	141,000	141,000	
	56,077	56,077	
70133 Overall planning & statistical services (CS)	4,720,577	4,720,577	
	20,000	20,000	
	3,500	3,500	
	11,077	11,077	
	736,000	736,000	
	3,950,000	3,950,000	
70411 General Commercial & economic affairs (CS)	69,700	69,700	
	40,000	40,000	
	29,700	29,700	
70421 Agriculture cs	447,077	447,077	
	40,000	40,000	
	81,000	81,000	
	150,000	150,000	
	26,077	26,077	
	150,000	150,000	
70451 Road transport	47,078	47,078	
	30,000	30,000	
	6,000	6,000	
	11,078	11,078	
70510 Waste management	1,401,364	1,401,364	
	30,000	30,000	
	135,000	135,000	
	1,000,000	1,000,000	
	236,364	236,364	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	7,038,880	7,038,880	
	25,000	25,000	
	20,000	20,000	
	89,977	89,977	
	6,903,903	6,903,903	
70620 Community Development	251,512	251,512	
	46,000	46,000	
	6,000	6,000	
	48,912	48,912	
	120,600	120,600	
	30,000	30,000	
70721 General Medical services (IS)	1,410,000	1,410,000	
	1,350,000	1,350,000	
	60,000	60,000	
70980 Education n.e.c	9,481,711	9,481,711	
	10,000	10,000	
	5,000,000	5,000,000	
	1,900,352	1,900,352	
	2,571,359	2,571,359	
Grand Total	0	0	0
	34,827,877	34,827,877	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Tamale Metropolitan - Tamale	34,827,877	34,827,877	
70111 Exec. & leg. Organs (cs)	9,727,900	9,727,900	
70112 Financial & fiscal affairs (CS)	232,077	232,077	
70133 Overall planning & statistical services (CS)	4,720,577	4,720,577	
70411 General Commercial & economic affairs (CS)	69,700	69,700	
70421 Agriculture cs	447,077	447,077	
70451 Road transport	47,078	47,078	
70510 Waste management	1,401,364	1,401,364	
70610 Housing development	7,038,880	7,038,880	
70620 Community Development	251,512	251,512	
70721 General Medical services (IS)	1,410,000	1,410,000	
70980 Education n.e.c	9,481,711	9,481,711	
Grand Total	0	0	0
	34,827,877	34,827,877	