



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TAMALE METROPOLITAN ASSEMBLY

FOR THE

2014 FISCAL YEAR

PRESENTATION OUTLINE

Profile of Tamale Metropolitan Assembly (TaMA)

- Vision and Mission
- Structure of Tamale Metropolitan Assembly
- Broad Sectoral Policy Objectives (NMTDPF)
- Status of 2013 Budget Implementation (Budget Allocation and Actual per Departments)
- Key projects and programmes
- Breakdown of Ceilings to Expenditure Items

PROFILE OF TAMALE METROPOLITAN ASSEMBLY

- The Tamale Metropolitan Assembly (TaMA) was established under
- Legislative instrument (L.I) 2068 of 2012.
- It has
 - 62 members (41 elected and 18 appointed members, 2 MPs and the MCE)
 - 2 Constituencies
 - 2 Sub-Metropolitan District Councils

PROFILE OF TAMALE METROPOLITAN ASSEMBLY

- The TaMA exists “To enhance the quality of life of the people of the Metropolis by facilitating the maintenance of law and order and mobilizing the physical and financial resources to provide quality socio-economic services especially in Education, Health, Agriculture, Water and Sanitation in collaboration with other Development Partners and in conformity with broad National policies.”

PROFILE-(VISION)

- A clean and environmentally friendly metropolis, which attracts the right expertise and investment into vital economic sectors that creates high level of employment opportunities. A metropolis where children, women and men have high quality of life, equality and sustained health services, education, economic resources and above all participate in decision making.

FUNCTIONS (88 stipulated in the LI)

- Promote and safeguard public health
- Ensure the provision of adequate and wholesome supply of water in consultation of the Ghana Water Company
- Responsible for the overall development of the Metropolis
- 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
- Establish, install, build, maintain and control public latrines, lavatories urinals and wash places
- Provide, maintain, supervise and control slaughter houses and ponds.
- Prohibit, restrict or regulate the hunting, capture, killing or sale of animals or birds or any specified kind of animal or bird
- Prevent and control animal diseases
- License any vehicle used for taxi, bicycle, motor bicycle and to prescribe the fees to be paid in respect of any such bicycle or vehicle
- Establish, maintain and control parks for motors and other vehicles
- Prevent and control fire outbreaks including bushfire
- License petrol service and filling stations

POPULATION OF TAMALE METROPOLIS

Male	Female	Total
185,995	185,356	371,351

Source: 2010 Population and Housing Census

POPULATION CHARACTERISTICS OF TAMALE 2010 POPULATION AND HOUSING CENSUS

	Total	Percent	Household size	Urban	Rural
Northern	2,479,461	100	7.7	750,712	1,728,749
Tamale	371,351	15.0	6.2	274,022 73.8%	97,329 26.2%
Tamale central	142,450	5.7	6.0	142,450	-
Tamale south	80,802	3.3	6.6	38,022	42,780
Tamale North	148,099	6.0	6.2	93,550	54,549

PROFILE OF TAMALE METRO CONT.

- Location and Size
- The TAMA is one of the 26 districts in the Northern Region. The Metropolis is located in the central part of the Northern Region and is bounded by Sagnarigu to the North, Mion District Assembly to the East, Tolon to the West, Central Gonja to the South West and East Gonja to the South.
- The Metropolis also has a total estimated land size of 550 km sq which is about 12% of the total land area of the Region
- Relief and Climate
- Metropolis is located about 180 meters above sea level with some few isolated hills.
- It has a single rainfall season (May - October) in a year, characterized by dry Harmattan winds from November to February.
- Temperature: max– 40°C and min-25°C.
- Drainage
- The Metropolis has a limited number of water bodies.
- Soil and Vegetation
- The Metropolis lies within the Savannah Woodland Region of the country
The main soil types are sandstone, gravel, mudstone and shale that have weathered into different soil grades. Due to seasonal erosion, soil types emanating from this phenomenon are sand, clay and laterite Ochrosols.

- **CULTURAL AND RELIGIOUS TRAITS**

- The Metropolis is a Cosmopolitan area with Dagombas as the majority. Other minority ethnic groupings are Gonjas, Mamprusis, Akan, Dagaabas, and tribes from the Upper East Region. The area has deep rooted cultural practices such as festivals, naming and marriage ceremonies. The Metropolis is dominated by Moslems. Other religious groupings are: Catholics, Protestants, Traditional, Pentecostal and Charismatic.

- **ECONOMIC FEATURES**

- Metropolis has about 42% of the working class in agriculture related activities.
- Majority of the workforce in the Metropolis of 58% are engaged in Sales, Services, Transport and Production. This is as a result of the increase in Marketing, Banking and other Non-Governmental activities in the Metropolis.

- Market facilities

Major markets are Central Market, Aboabo, Lamashegu and satellite markets such as Kalpohini and Kukuo .

- **UTILITIES AND SERVICES**

The Metropolis is endowed with basic utilities and services. Electricity, water, roads, markets and communication services are available in urban and some peri-urban communities in the Metropolis.

Tourism

Local Arts and Craft exhibitions

BROAD SECTORAL POLICY OBJECTIVES (NMTDPF)

- Ensuring and sustaining macroeconomic stability
- Enhance competitiveness of Ghana's private sector
- Accelerated Agricultural Modernization and Natural Resource Management.
- Oil and Gas Development
- Infrastructure and Human Settlements Development
- Human Development, Productivity and Employment
- Transparent and Accountable Government
- Achieve an improved quality of life of the people through wealth creation, empowerment of the marginalized groups, promotion of gender equity and strengthening of the Sub-Metro structures for broader and all inclusive participation in the decision making process in the Metropolis.

KEY AREAS OF OPERATION DEVELOPMENT PROGRAMMES

The Assembly's work is conducted within the framework of National as well as International policy such as the Millennium Development Goals:

1. Eradicate Extreme Poverty and Hunger

2. Achieve Universal Primary Education
3. Promote Gender Equality and Empower Women
4. Reduce Child Mortality
5. Improve Maternal Health
6. Combat HIV/AIDS, Malaria and other diseases
7. Ensure Environmental Sustainability
8. Develop a Global Partnership for Development.

PROGRAMMES THAT SUPPORT DEVELOPMENT IN TAMALE METROPOLIS

- DDF (District Development Facility)
- LGCSP (Local Government Capacity Support Project) – UDG/CSF
- District Assemblies Common Fund (DACF)
- Ghana Youth Employment and Entrepreneurial Development Agency (GYEEDA)
- National Health Insurance Scheme (NHIS)
- LESDEP

STRATEGIC DIRECTION: 2014-2016

- Tamale Metropolitan Assembly seeks to embark on a multi-faceted development policy
- The development strategies and policies is Agricultural-Education Led. In doing this, planned activities will be geared towards high agricultural production (food crops and animal rearing) as well as improvement in the educational performance of school going children in the Metropolis.
- The MTD objectives for 2014-2016 are stated under the broad thematic areas namely.
- **ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR**
 - Public-Private Partnership
- **INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT**
 - Provision of infrastructure to improve roads, water and sanitation, market facilities, access to electricity and telecommunication.
- **ACCELERATED AGRICULTURAL MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT**
 - Increase production and productivity
- **HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT.**

- Education, Skills and entrepreneurial

Development (developing the full potentials of the youth), Population management (to reduce the high population growth rate in the Metropolis),

- **Health**

- To increase access to quality health care and minimize malnutrition.
- Vulnerability and exclusion programmes
- Environmental management

- **TRANSPARENT AND ACCOUNTABLE GOVERNANCE**

- To promote grass root participation in planning, implementation and decision making.

Financial Performance

Table 1: Revenue Performance

STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTAION FINANCIAL PERFORMANCE				
CENTRAL ADMINISTRTION				
PERFORMANCE AS AT 31ST DECEMBER 2012				
REVENUE ITEMS	2012 BUDGET GH¢	ACTUAL AS AT 31ST DECEMBER	VARIANCE GH¢	PERCENTAGE (%)

		GH¢		
Total IGF	1,312,909.00	954,775.92	358,133.08	27.3
GOG Transfers				
Compensation	1,514,617.00	1,510,247.75	4,369.25	0.28
Good and Services	1,732,909.00	1,709,193.69	23,715.31	1.4
Assets	11,178,533.00	4,658,110.00	6,520,423.00	58.32
DACF	4,064,072.00	802,346.25	3,261,725.75	80.3
UDG	150,000.00	253,158.48	(103,158.48)	68.77
DDF	700,000.00	2,410,607.87	(1,710,607.86)	244.4
Other donors	1,119,993.23	2,944,829.92	(1,824,836.69)	162.93

**STATUS OF BUDGET IMPLEMENTATION: PERFORMANCE AS AT 30TH JUNE
2012**

Department	Expenditure Items	2012 Budget GH¢	Actuals GH¢	Variance	%
Central Administration	compensation	1,486,411.00	743,205.50	743,205.50	50
	Goods and Services	851,186.00	620,120.00	231,066.00	27.2
	Asset	4,542,789.00	513,679.14	4,029,109.86	88.7
TOTAL		6,880,386.00	1,182,551.51	5,003,381.30	72.7
Department of Agriculture	compensation	541,281.00	0	541,281.00	100
	Goods and Services	43,012.00	0	43,012.00	100
	Assets	30,000.00	0	30,000.00	100
TOTAL		614,293.00	0	614,293.00	100
Department Of Social Welfare And Community Development	Compensation	0	0	0	0
	Goods and Services	1,410.00	0	1,410.00	100

	Assets	0	0	0	0
TOTAL		1,410.00	0	1,410,00	100

**STATUS OF BUDGET IMPLEMENTATION: PERFORMANCE AS AT 30TH JUNE
2012**

Department	Expenditure Items	2012 Budget GH¢	Actuals GH¢	Variance	%
Works Department	compensation	0 .00	0.00	0.00	0.00
	Goods and Services	0.00	0.00	0.00	0.00
	Asset	35,000.00	0.00	35,000.00	100.00
TOTAL		35,000.00	0.00	35,000.00	100.00
Physical Planning	compensation	0.00	0.00	0.00	0.00
	Goods and Services	3,600.00	0.00	3,600.00	100.00
	Assets	0.00	0.00	0.00	0.00

TOTAL		3,600.00	0.00	3,600.00	100.00
Urban Roads	Compensation	0.00	0	0	0.00
	Goods and Services	12,000.00	0	12,000.00	100.00
	Assets	0.00	0	0	0.00
TOTAL		12,000.00	0	12,000.00	100.00

**STATUS OF BUDGET IMPLEMENTATION: PERFORMANCE AS AT 30TH JUNE
2012**

Department	Expenditure Items	2012 Budget GH¢	Actuals GH¢	Variance	%
Waste Management	compensation	677,000.00	252,262.00	424,738.00	44.9
	Goods and Services	3,501,948.00	1,584,148.00	2,001,000.00	97.4
	Asset	4,178,948.00	1,753,210.00	2,425,738.00	58.05
TOTAL					
Education, Youth and Sports (schedule 2)	compensation				

	Goods and Services	57,500.00	15,000.00	42,500.00	73.9
	Assets	645,698.00	53,808.71	591,889.29	91
TOTAL		703,198.00	68,808.71	634,389.29	90.2
Urban Roads	Compensation	0	0	0	0
	Goods and Services	12,000.00	0	12,000.00	100
	Assets	0	0	0	0
TOTAL		12,000.00	0	12,000.00	100

REVENUE PERFORMANCE AS AT JUNE, 2013

STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
CENTRAL ADMINISTRATION				
PERFORMANCE AS AT 30 TH JUNE, 2013				
REVENUE ITEMS	2013 BUDGET GH¢	ACTUAL AS AT 30 TH JUNE GH¢	VARIANCE GH¢	PERCENTAGE (%)
Total IGF	1,006,284.00	415,713.77	590,570.34	58.7

GOG Transfers				
Compensation	1,414,859.00	708,640.28	706,218.72	49.91
Goods and Services	2,336,472.11	1,410,966.64	925,505.47	39.61
Assets	10,040,935.00	2,890,944.52	7,149,990.48	71.20
DACF	2,055,586.00	230,272.85	1,825,313.15	88.79
UDG	982,657.00	729,024.82	253,632.18	25.81
DDF	550,000.00	838,175.24	(288,175.24)	52.4
Other donors	1,810,188.00	622,439.88	1,187,748.12	65.61

**STATUS OF BUDGET IMPLEMENTATION: PERFORMANCE AS AT 30TH
JUNE 2013**

Department	Expenditure Items	2013 Budget GH¢	Actuals GH¢	Variance	%
Education	compensation	31,416,264.88	31,416,264.88		
	Goods and Services	-	-	-	
	Asset	-	-	-	
TOTAL	-	31,416,264.88	31,416,264.88		

Health	compensation	1,765,845.04	882,922.57	882,922.59	50
	Goods and Services	248,149.14	124,074.57	124,074.57	50
	Assets	254,000.00	25,462.21	228,537.79	90
TOTAL		2,267,994.18	1,032,459.35	9,181,832.95	190
Urban Roads	Compensation	282,551.96	141,275.98	141,275.98	50
	Goods and Services	4,886.00	2,443.00	2,443.00	50
	Assets	1,798,492.47	941,608.34	856,884.13	47.6
TOTAL		2,085,930.43	1,085,327.32	1,000,603.11	147.6

STATUS OF BUDGET IMPLEMENTATION: PERFORMANCE AS AT 30 JUNE 2013

Department	Expenditure Items	2013 Budget GH¢	Actual GH¢	Variance	%
Central Administration	compensation	1,393,830.00	696,915.00	696,915.00	50

	Goods and Services	210,756.00	92,759.20	117,996.80	55
	Asset	296,563.11	73,645.82	222,917.29	75
TOTAL	-	1,901,149.11	863,320.02	1,037,829.09	180

KEY PROJECTS AND PROGRAMMES JAN-JUNE 2013

PROJECT PROGRAMME	LOCATION	AREA OF INTERVENTION	CONTRACT SUM	EXP. TO DATE	SOURCE OF FUNDS	STATUS	CONTRACTOR
Construction of 3 No. 3 Unit class room block and ancillaries	Kalariga, Choggu Manayili and Zogbeli	Education	288,138.14	238,541.31	UDG	Completed	M/S NO EASY WAY CONST. AND TRADING ENT.
Construction of 5 No. 20 Seater Aqua privy toilet and a Fencing	Nankpanzuo, Dakpema, Kanvilli, Choggu	Sanitation	680,810.01	519,100.26	UDG	Completed	M/S SUGAR ENT.
Construction 1 No.3 Unit Classroom Block	Community Health School	Education	88,513.85	41,439.70	DDF	Roofed	Wine Some Logistics and Investment Ltd. P.O. BOX 207

							Bolgatanga
Construction 1 No.3 Unit Classroom Block	Sanzirigu	Education	77,355.60	11,603.34	DDF/ DACF	On- going	Bomshele Enterprise P.O. BOX 1245 Tamale
Supply of furniture to selected schools.	Tamale	Education	120,720.00	-	UDG	Yet to be deliver ed	Halili-Lahi Ltd. P.O.BOX 828 Tamale

KEY PROJECTS AND PROGRAMMES CONTD.

Constru ction of chain- link fence around the NHIS office	Tamale	NHIS - HEALTH	26,985.64	15,359.94	UDG	complet ed	- Djokot oe and Sons Ltd. P.O.BO X 144 Tamale	
Procure ment of 250 No. Litter Bins at the	Tamale	Sanitati on	39,000	39,000.	UDG	complet ed	Gombill a Metal and Const. P.O.Bo x 560	

Tamale Central Business District and Selected Schools.							Tamale	
Evacuation of refuse Heaps in selected areas	Nyohini North, Gumbihini, Jakarayili, Binabani, Gumani, Dohinayili	Sanitation	38,467.00	38,467.00	UDG	Completed	Duraqua Company Ltd. P.O.Box 412 Tamale	
Extension of electricity to Vittin Clinic	Vittin	Health	40,606.76	38,020.20	UDG	completed	Call Friends Ent. P.O.Box TL633 Tamale	
Extension of Water to Vittin Clinic	Vittin	Health	69,500.90	-	UDG		H and J Batiticha Co. Ltd P.O.Box 536 Tamale	Yet to hand over site to the contractor
Installation of street lights from Lamashagu roundabout to Taysec Junction (phase I)	Tamale	Local Government	97,263.29	-	UDG		Might Ghana Ltd. P.O.Box KN 464, kaneshi e-Accra	Award letter is yet to be issued

NO.	ACTIVITY	ANTICIPATED RESULT	ACTION BY	APPROVED BY	RESOURCES REQUIRED	SCHEDULE												ESTIMATED COST	REMARKS
						2014													
						1	2	3	4	5	6	7	8	9	10	11	12		
1	centralized billing system	billing system of the assembly centralized	MBO	MCD	Fuel Commission													800.00	
2	Carry out Street Naming and Property addressing	street named and properties addressed	MBO	MCD														844,529	
3	set taskforce for periodic mop-up of revenue	taskforce set	MBO	MCD														1,200.0	
4	appoint revenue accountant for daily collections and payments	revenue accountant appointed	MBO	MCD														3,500.00	
5	Errect Revenue barriers at the vantage point in the metropolis:	Revenue barriers raised	MBO	MFO														1,000.00	

Suggested/Proposed Strategies for improving property tax revenue in Tamale Metropolis

- Sensitization of the property rate payers in the Metropolis.
- Contacting of the collecting of the property tax to a private operator.
- Computerization of the segments of the revenue collection system.
- Designation of a special account of the Assembly that is made known to the public to make direct payment of their property tax.
- An updated valuation list of the Metropolis is maintained.
- Selected staff capacity build and entrusted with constant review and updating of property tax

KEY CHALLENGES AND CONSTRAINTS IN 2013

General challenges include:

- Inadequate and late release of funds from Central Government
- Inadequate logistics-Over aged vehicles and equipments
- Difficulty in collating and gathering information from Decentralized Departments
- Limited development partners operating in the metropolis.

- Common Fund activities implementation difficulty due to frequent statutory deductions.

PRIORITY PROJECTS AND PROGRAMMES – 2014

Construction one 1 No.3-Unit classroom block and ancillary facilities	Jakarayili	Social	100,000.00	UDG	
Rehabilitation of Tamale central market: construction of access, drains, and pavement	Tamale Metro	Economic	289,500.00	UDG	
Extension of street light from Lamashegu round about to Taysec junction(133 galvanized poles accessories), Metro – wide	Tamale Metro	Social	312,197.31	UDG	
Construction of a satellite market at Kakpagyili (phase 1.)	Tamale Metro	Economic	349,598.31	UDG	

PRIORITY PROJECTS AND PROGRAMMES – 2014, CONT.

Construction of 2 No. 10 seater aqua privy toilet at Tuutingli and Kpanvo	Tamale Metro	Sanitation	44,494.77	UDG	
Evacuation of refuse heaps to sanitary engineered land fill site at Gbalahi	Tamale Metro	Sanitation	70,071.03	UDG	
Construction of 1 No. 3 Unit Classroom Block, Office & stores, 4 seater KVIP and urinal at Wamale	Tamale Metro	Education & Sanitation	100,000.00	UDG	
Construction of 1 No. 4 Unit Classroom Block, Office & stores, 4 seater KVIP and urinal at Nurses Training	Tamale Metro	Education & Sanitation	180,000.00	UDG	

PRIORITY PROJECTS AND PROGRAMMES – 2014, CONT.

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Consultancy	Tamale Metro	Service	14,975.90	UDG	
Environmental and social safeguards	Tamale Metro	Social	35,800.00	UDG	
Rehabilitation of 1 No. 20 seater aqua Toilet at Tishiegu	Tamale Metro	Sanitation	51,544.74	UDG	
Rehabilitation of 2 No. 20 Seater Aqua Privy Toilet for males and females at Bayanwaya	Tamale Metro	Sanitation	71,751.85	UDG	
Procurement of 240 No. Street Litter bins	Tamale Metro	Sanitation	40,000.00	UDG	
Construction of 150m long 0.9m size of drains at Salamba	Tamale Metro	Social	60,000.00	UDG	

PRIORITY PROJECTS AND PROGRAMMES – 2014, CONT.

Provision for self help projects	Tamale Metro	Social	59,144.89	DACF	

Provision for counterpart funding for donor assisted projects	Tamale Metro	Social	39,429.93	DACF	
Establishing and strengthening of sub-metros	Tamale Metro	Social	39,429.93	DACF	
Provision for rehabilitation and furnishing of MPCUs office and conference hall	Tamale Metro	Social	40,000.00	DACF	

PRIORITY PROJECTS AND PROGRAMMES – 2014, CONT.

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Provision for mid-year and end-year review of budget and plans	Tamale Metro	Economic	20,000.00	DACF	
Provision for the preparation MTDP of 2014-2017	Tamale Metro	Economic	50,000.00	DACF	
Provision for maintenance of office equipment	Tamale Metro	Economic	30,000.00	DACF	
Provision for running and servicing of official vehicles	Tamale Metro	Economic	57,584.36	DACF	
Provision for support for budget preparation	Tamale Metro	Economic	15,000.00	DACF	
Provision for capacity building of metro assembly staff.	Tamale Metro	Social	9,714.96	DACF	
Provision for support for gender activities	Tamale Metro	Social	7,000.00	DACF	

PRIORITY PROJECTS AND PROGRAMMES – 2014, CONT.

Provision to support revenue mobilization	Tamale Metro	Economic	30,000.00	DACF	
Provision for organizing community interface on revenue generation and management	Tamale Metro	Economic	20,000.00	DACF	
Provision for Town Hall meetings on public financial management	Tamale Metro	Service	20,000.00	DACF	
Provision for community durbars at sub-metro level on planning and budgeting process	Tamale Metro	Economic	20,000.00	DACF	
Provision for the preparation of maps for the metro assembly	Tamale Metro	Economic	35,000.00	DACF	
Provision to support decentralized programmes	Tamale Metro	Economic	40,000.00	DACF	
Completion of assembly hall complex phase I	Tamale Metro	Economic	295,724.48	DACF	

Provision for street naming and property addressing	Tamale Metro	economic	70,000.00	DACF	
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PRIORITY PROJECTS AND PROGRAMMES – 2014, CONT.

Provision for sister city relationships(abroad/external)	Tamale Metro	Social	35,000.00	DACF
Provision for city to city(local/internal)	Tamale Metro	Social	35,000.00	DACF
Provision for the acquisition of land for assembly housing project	Tamale Metro	Economic	148,171.51	DACF
Provision for security services activities	Tamale Metro	Economic	6,000.00	DACF
Provision for security fund for peace and development	Tamale Metro	Social	8,000.00	DACF
Provision for construction and desilting of selected drains in the metropolis	Tamale Metro	Sanitation	160,574.47	DACF
Provision for the support of dislodging of toilet facilities	Tamale Metro	Sanitation	10,000.00	DACF
Provision for sanitation and waste management activities in the metropolis	Tamale Metro	Sanitation	21,503.67	DACF
Provision for Fumigation and Sanitation	Tamale Metro	Sanitation	94,354.00	DACF
Provision for People With Disability	Tamale Metro	Social	659,833.00	DACF

PRIORITY PROJECTS AND PROGRAMMES – 2014, CONT.

Provision for waste manage under Zoom lion	Tamale Metro	Sanitation	108,030.54	DACF
Provision for unforeseen events	Tamale Metro	Social	197,149.65	DACF
Construction of 1.5km storm drain and retention pond	Tamale Metro	Economic	4,456,800.00	GUMPP/Afd
Upgrading of Aboabo Market and Lorry Park 2.1.: Construction of 50 unit market stores, 5 shed of 40 stall Capacity, Pavement drains and install security light.	Tamale Metro	Economic	2,263,700.00	GUMPP/Afd
Construction of Schools and public Toilets	Tamale Metro	Sanitation	2,615,000.00	GUMPP/Afd
Rehabilitation of Tamale Abattoir	Tamale	Sanitation	838,800.00	GUMP/Afd
Tamale Urban Management Program	Tamale	Sanitation	2,060,700.00	GUMP/Afd
Community Infrastructure Upgrading 5.1 Construct 2.0km road and side drains at Moshie Zongo and 2.5km road & side drains at Tishiegu and install 114 No. street lights	Tamale	Sanitation	4,024,400.00	GUMP/Afd
Construction of 1 No. 3-Unit Classroom block and ancillary facilities	Lameshegu North	Education	120,000.00	IGF
Construction of 1 No. 6-Unit Classroom block and ancillary facilities	Lameshegu North	Education	290,000.00	GET FUND

PRIORITY PROJECTS AND PROGRAMMES – 2014, CONT.

Rehabilitation of Sakasaka cluster of schools	Tamale Metro	Education	58,823.15	DDF
Construction of 1 No. 3-Unit Classroom Block at Kpanvo	Tamale Metro	Education	100,000.00	DDF
Rehabilitation of 3-Unit Classroom Block and construction of urinal at Presby Primary School	Bagliha	Education & Sanitation	34,688.94	DDF
Construction of floor pavement and fence wall at Information Communication Technology(ICT) Center	Kukuo	Education	121,845.48	DDF
Desilting of Drains	Metro- Wide	Sanitation	118,800.00	DDF
Construction of 1No 20 seater Aqua Privy toilet with fence wall	Lamashegu South	Education	132,184.22	DDF

Rehabilitation of 1 No. 3 Unit Classroom Block, and rehabilitation of 1 No. Teacher's quarters and 4 Seater KVIP Toilet and 1No. Urinal	Yong- Dakpemyili	Education & Sanitation	48,950.82	DDF
Provision for Consultancy for DDF	Tamale	Education	29,789.56	DDF
Evacuation of Refuse	Metro- Wide	Sanitation	80,000.00	DDF
Project Monitoring	Tamale Metro	Administration	6,552.92	DDF

SUMMARY OF PRIORITY PROJECTS AND PROGRAMMES-2014

- ✓ GUMPP/Afd = GHS 16,259,400.00
- ✓ UDG = GHS 1,631,846.00
- ✓ DACF = GHS 2,474,061.00
- ✓ DDF = GHS 715,363.00
- ✓ IGF = GHS 1,130,899.91
- ✓ GET FUND = GHS 260,000.00

BREAKDOWN OF INDICATIVE CEILINGS OF DEPARTMENT: 2014

Department	Expenditure Items	2014 Budget/indicative ceiling GH¢	Actuals GH¢	Variance	%
Central Administration	compensation	3,383,579.07	-	-	-
	Goods and Services	93,568.30	-	-	-
	Assets	4,821,270.00	-	-	-
TOTAL					
Feeder Roads	Compensation				
	Goods and Services				
	Assets	44,981.00			

TOTAL					
Urban Roads	Compensation				
	Goods and Services	24,521.00			
	Assets	255,673.00			

BREAKDOWN OF INDICATIVE CEILINGS OF DEPARTMENT: 2014 CONT.

Department	Expenditure Items	2014 Budget/indicative ceiling GH¢	Actuals GH¢	Variance	%
Town and Country	compensation		-	-	-
	Goods and Services	39,204.00	-	-	-
	Asset	5,351.00	-	-	-

TOTAL					
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BREAKDOWN OF INDICATIVE CEILINGS OF DEPARTMENT: 2014 CONT.

Department	Expenditure Items	2014 Budget/indicative ceiling GH¢	Source of Funds	Variance	%
MOFA	compensation			-	-
	Goods and Services	52,322.00	GOG	-	-
	Asset:			-	-
TOTAL					
Agric	compensation				
	Goods and Services	46,695.00	Donor		
	Assets				

TOTAL					
Community Dev.	Compensation				
	Goods and Services	8,515.00	GOG		
	Assets				

BREAKDOWN OF INDICATIVE CEILINGS OF DEPARTMENT: 2014 CONT.

Department	Expenditure Items	2014 Budget/indicative ceiling GH¢	Source of Funds	Variance	%
	compensation	Social Welfare		-	-
	Goods and Services	5,835.00	GOG	-	-
	Asset:			-	-
TOTAL					
School feeding	compensation				
	Goods and Services	1,260,188.00	GOG		
	Assets				

TOTAL					
Community Dev.	Compensation				
	Goods and Services	8,515.00			
	Assets				

ASSUMPTIONS UNDERLYING THE BUDGET FORMULATION

- Timely and regular releases of funds to the central administration and the departments (funds flow)
- Timely preparation of the annual action plan
- Timely submission of the budget data inputs from the departments
- Effective collaboration and coordination between the central administration and the departments
- Availability of logistics
- Timely releases of national development policy framework, budget ceilings and budget presentation format.

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- Timely preparation of the annual action plan
- Timely submission of the budget data inputs from the departments
- Effective collaboration and coordination between the central administration and the departments
- Availability of logistics
- Timely releases of national development policy framework, budget ceilings and budget presentation format.

UTILIZATION OF DACF-2013

	Administration	Health	Agriculture	Education	Others	Total
Goods and Services	30,000.00	1,500.00		920.00	-	

Assets	180,058.70	-	-	-		
Total	201,058.70	1,500.00	-	920.00	-	212,478.70
Signature	MMDA Chief Executive			Coordinating Director		

OUTSTANDING ARREARS ON DACF PROJECTS

Project Details	Location	Contract Sum	Revised Contract Sum	% of Completion	Payment to Date	Balance on Contract Sum	Outstanding Bills	Remarks
Construction of Assembly Hall Complex	Tamale	1,078,166.65	-	85	750,236.85	327,929.80	327,929.80	About 85% completed

**Signature
Director**

MMDA Chief Executive

Coordinating

SUMMARY OF PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

- ✓ 2013 January – August = 2,186,907.12
- ✓ 2014 Allocation = 3,335,895.75
- ✓ 2015 Allocation = 3,383,579.07
- 2016 Allocation = 3,448,599.57

SCHEDULE FOR PAYMENTS/COMMIMENTS

Project Details	Contract Sum GH¢	Total contract sum (initial+ revised)	Payment to Date	Outstandi ng Bills + Balance on Contract Sum	2014 Allocati on	2015 Allocati on	2016 Allocation
Construction of 3 No.3 Unit classroom block and ancillaries	288,138.14	288,138.14	87,016.64	201,121.50			
Construction of 5 No.20 Seater Aqua Privy Toilet and a Fencing	680,810.01	680,810.01	363,945.03	316,865.00			

Desilting of Drains	101,360.10	101,360.10	101,360.10	-			
Rehabilitation of landfill site	135,551.88	135,551.88	125,415.00	10,136.88			
Rehabilitaiton of 1 No.20 Seater Aqua Privy Toilet & construction of fence wall.	78,605.31	78,605.31	68,898.84	9,615.472			
Construction of 1 No.20 Seater Toilet	70,679.71	70,679.71	41,638.11	29,041.60			
Construction of 1 No.3 Unit classroom block	74,637.15	74,637.15	26,608.00	48,029.15			
Construction of 1 No.3 Unit classroom block	88,513.85	88,513.85	41,439.70	47,074.15			
Construction of 1 No.3 Unit classroom block	77,355.60	77,355.60	11,603.34	65,752.26			
Procurement of office furniture for MCE's office	8,057.20	8,057.20	8,057.20	-			
Supply of furniture to selected schools	120,720.00	120,720.00	-	120,720.00			
Construction of chain-link fence around the NHIS office.	26,985.64	26,985.64	-	26,985.64			
<div> <div>Signature Coordinating Director</div> <div>MMDA Chief Executive</div> </div>							

SCHEDULE FOR PAYMENTS/COMMIMENTS CONT.

Project Details	Contract Sum GH¢	Total contract sum (initial+ revised)	% of Completion	Payment to Date	Outstanding Bills + Balance on Contract Sum	2014 Allocation	2015 Allocation	2016 Allocation
Rehabilitation of 1No. Solid waste holding bay	29,985.64	29,985.64	-	-	-			
Procurement of 250 litter bins at the Tamale central business district and selected schools	39,000.00	39,000.00	-	-	-			
Evacuation of refuse heaps in selected areas	38,467.00	38,467.00	-	-	-			
Extension of electricity to Vittin clinic	69,500.90	69,500.90	-	-	-			
Installation of street lights from Lamashegu roundabout to Taysec junction	97,263.29	97,263.29	-	-	-			

PAYROLL AND NOMINAL ROLL RECONCILIATION

A. Department	B. No. on Nominal Roll	C. No. on Pay Roll	D. Difference (B-C)	Staff on MMDA IGF pay roll Jan.- June		Staff on GoG SS Payroll Jan.-June		Total	Remarks (e.g. Explain difference in Column)
				Number	Amount	Number	Amount	Amount	
Births and Deaths	9	9	-	-	-	9	74,297.88	74,297.88	
Dept of Parks and Gardens	20	20	-	-	-	20	155,055.72	155,055.72	
Dept of Feeder Roads	43	43	-	-	-	43	525,989.23	525,989.23	
GES	3704	3704	-	-	-	3704			
GHS	133	133	-	-	-	133			
Central Administration	412	312	100	67	1,379.63	347	116,152.50		Staff on IGF payroll and newly recruited staff not on salary
Town and Country Planning	8	8	-	-	-	-	76,278.60	76,278.60	
Social Welfare	10	10	-	-	-	-	101,145.82	101,145.82	
MOFA	36	36	-	-	-	-	-	-	
Dept of Trade and Industry	4	4	-	-	-	-	-	-	
National Sports Council	7	7		-	-	-	-	-	

Information Services	7	7	-	-	-	-	-		
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GLOSSARY

- ❖ Nominal roll – total number of staff at post = 4,419
- ❖ Payroll- total number of staff currently being paid by CAGD = 4,319
- ❖ Variation/Deviation = NR-PR = 4,419-4,319 = 100
- ❖ Commitment – amount of money already committed through a signed contract =
Nil
- ❖ Arrears – certified work done but has not been paid by the MMDA = Nil

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>
0000 Compensation of Employees	0	1,414,859		
0103 2. Formulate and implement sound economic policies	0	2,902,798		
0201 2. Attract private capital from both domestic and international sources	0	54,500		
0301 1. Improve agricultural productivity	0	199,613		
0305 2. Encourage appropriate land use and management	0	2,148,745		
0308 1. Manage waste, reduce pollution and noise	0	17,526,416		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	404,613		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	4,169,020		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	4,780,273		
0601 2. Improve quality of teaching and learning	0	2,734,107		
0601 3. Bridge gender gap in access to education	0	3,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	671,449		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	267,819		
0612 1. Ensure co-ordinated implementation of new youth policy	0	46,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	9,715		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	61,800		
0702 4. Strengthen functional relationship between assembly members and citizens	0	131,200		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	26,650,738	2,919,950		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	21,035		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,903,516		
0710 3. Increase national capacity to ensure safety of life and property	0	108,000		

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>
<i>Grand Total ¢</i>	26,650,738	42,478,429	-15,827,691	-37.26

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Central Administration, Administration (Assembly Office), Tamale Metropolis - Tamale							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	629,906.00	629,906.00	0.00	-629,906.00	0.0	1,497,434.43
111 Taxes on income, property and capital gains	0.00	15,676.00	15,676.00	0.00	-15,676.00	0.0	1,260,188.00
113 Taxes on property	0.00	557,080.00	557,080.00	0.00	-557,080.00	0.0	237,246.43
114 Taxes on goods and services	0.00	46,150.00	46,150.00	0.00	-46,150.00	0.0	
115 Taxes on international trade and transactions	0.00	11,000.00	11,000.00	0.00	-11,000.00	0.0	
Grants	133.00	10,137,179.00	10,137,179.00	133.00	-10,137,046.00	0.0	24,639,822.91
131 From foreign governments	0.00	1.00	1.00	0.00	-1.00	0.0	16,259,400.00
133 From other general government units	133.00	10,137,178.00	10,137,178.00	133.00	-10,137,045.00	0.0	8,380,422.91
Other revenue	0.00	498,525.40	498,525.40	0.00	-498,525.40	0.0	513,480.27
141 Property income [GFS]	0.00	111,000.00	111,000.00	0.00	-111,000.00	0.0	117,246.44
142 Sales of goods and services	0.00	296,825.40	296,825.40	0.00	-296,825.40	0.0	364,733.83
143 Fines, penalties, and forfeits	0.00	70,000.00	70,000.00	0.00	-70,000.00	0.0	0.00
145 Miscellaneous and unidentified revenue	0.00	20,700.00	20,700.00	0.00	-20,700.00	0.0	31,500.00
Social Welfare & Community Development, Social Welfare, Tamale Metropolis - Tamale							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	94,354.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	94,354.00
Grand Total	133.00	11,265,610.40	11,265,610.40	133.00	-11,265,477.40	0.0	26,745,091.61

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tamale Metropolitan - Tamale		3,149,771	8,194,886	1,216,350	1,184,649	28,442,773	42,188,429
01 Central Administration		1,617,936	1,147,000	962,850	465,849	2,804,446	6,998,081
01 Administration (Assembly Office)		1,617,936	1,147,000	962,850	465,849	2,804,446	6,998,081
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		257,860	1,263,188	170,000	170,000	632,059	2,493,107
01 Office of Departmental Head		216,860	1,263,188	170,000	170,000	627,059	2,447,107
02 Education		0	0	0	0	0	0
03 Sports		41,000	0	0	0	5,000	46,000
04 Youth		0	0	0	0	0	0
04 Health		219,034	0	8,500	50,000	0	277,534
01 Office of District Medical Officer of Health		219,034	0	8,500	50,000	0	277,534
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		1,004,942	3,000	48,000	498,800	15,971,675	17,526,416
00		1,004,942	3,000	48,000	498,800	15,971,675	17,526,416
06 Agriculture		0	362,974	0	0	46,695	409,669
00		0	362,974	0	0	46,695	409,669
07 Physical Planning		0	225,410	0	0	2,060,700	2,286,110
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	225,410	0	0	2,060,700	2,286,110
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	72,808	0	0	0	72,808
01 Office of Departmental Head		0	51,773	0	0	0	51,773
02 Social Welfare		0	9,961	0	0	0	9,961
03 Community Development		0	11,074	0	0	0	11,074
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		25,000	4,271,306	27,000	0	4,024,400	8,347,706
01 Office of Departmental Head		0	4,183,400	27,000	0	0	4,210,400
02 Public Works		0	5,931	0	0	0	5,931
03 Water		0	0	0	0	0	0
04 Feeder Roads		25,000	72,620	0	0	4,024,400	4,122,020
05 Rural Housing		0	9,355	0	0	0	9,355
11 Trade, Industry and Tourism		25,000	29,500	0	0	2,902,798	2,957,298
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		25,000	29,500	0	0	2,902,798	2,957,298
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	819,700	0	0	0	819,700
00		0	819,700	0	0	0	819,700
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS/OTHERS				Others	Comp. of Emp	D O N O R		Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Assets (Capital)			Tot. Donor		
Multi Sectoral	1,414,859	3,660,178	6,269,619	11,344,657	0	1,095,550	120,800	1,216,350	290,000	0	0	0	0	866,051	28,761,371	29,627,422	42,188,429
Tamale Metropolitan - Tamale	1,414,859	3,660,178	6,269,619	11,344,657	0	1,095,550	120,800	1,216,350	290,000	0	0	0	0	866,051	28,761,371	29,627,422	42,188,429
Central Administration	843,780	827,314	1,093,842	2,764,936	0	962,050	800	962,850	0	0	0	0	0	436,755	2,833,540	3,270,295	6,998,081
Administration (Assembly Office)	843,780	827,314	1,093,842	2,764,936	0	962,050	800	962,850	0	0	0	0	0	436,755	2,833,540	3,270,295	6,998,081
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,451,048	70,000	1,521,048	0	50,000	120,000	170,000	290,000	0	0	0	0	128,529	673,529	802,059	2,493,107
Office of Departmental Head	0	1,450,048	30,000	1,480,048	0	50,000	120,000	170,000	290,000	0	0	0	0	123,529	673,529	797,059	2,447,107
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	1,000	40,000	41,000	0	0	0	0	0	0	0	0	0	5,000	0	5,000	46,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	90,345	128,689	219,034	0	8,500	0	8,500	0	0	0	0	0	0	50,000	50,000	277,534
Office of District Medical Officer of Health	0	90,345	128,689	219,034	0	8,500	0	8,500	0	0	0	0	0	0	50,000	50,000	277,534
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	847,367	160,574	1,007,942	0	48,000	0	48,000	0	0	0	0	0	254,071	16,216,404	16,470,475	17,526,416
	0	847,367	160,574	1,007,942	0	48,000	0	48,000	0	0	0	0	0	254,071	16,216,404	16,470,475	17,526,416
Agriculture	210,056	152,918	0	362,974	0	0	0	0	0	0	0	0	0	46,695	0	46,695	409,669
	210,056	152,918	0	362,974	0	0	0	0	0	0	0	0	0	46,695	0	46,695	409,669
Physical Planning	137,365	77,343	10,702	225,410	0	0	0	0	0	0	0	0	0	0	2,060,700	2,060,700	2,286,110
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	137,365	77,343	10,702	225,410	0	0	0	0	0	0	0	0	0	0	2,060,700	2,060,700	2,286,110
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	51,773	16,850	4,185	72,808	0	0	0	0	0	0	0	0	0	0	0	0	72,808
Office of Departmental Head	51,773	0	0	51,773	0	0	0	0	0	0	0	0	0	0	0	0	51,773
Social Welfare	0	5,776	4,185	9,961	0	0	0	0	0	0	0	0	0	0	0	0	9,961
Community Development	0	11,074	0	11,074	0	0	0	0	0	0	0	0	0	0	0	0	11,074
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	15,286	47,639	4,233,381	4,296,306	0	27,000	0	27,000	0	0	0	0	0	0	4,024,400	4,024,400	8,347,706
Office of Departmental Head	0	20,000	4,163,400	4,183,400	0	27,000	0	27,000	0	0	0	0	0	0	0	0	4,210,400
Public Works	5,931	0	0	5,931	0	0	0	0	0	0	0	0	0	0	0	0	5,931
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	27,639	69,981	97,620	0	0	0	0	0	0	0	0	0	0	4,024,400	4,024,400	4,122,020
Rural Housing	9,355	0	0	9,355	0	0	0	0	0	0	0	0	0	0	0	0	9,355
Trade, Industry and Tourism	0	54,500	0	54,500	0	0	0	0	0	0	0	0	0	0	2,902,798	2,902,798	2,957,298
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	54,500	0	54,500	0	0	0	0	0	0	0	0	0	0	2,902,798	2,902,798	2,957,298
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	156,599	94,855	568,246	819,700	0	0	0	0	0	0	0	0	0	0	0	0	819,700
	156,599	94,855	568,246	819,700	0	0	0	0	0	0	0	0	0	0	0	0	819,700
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern							
Location Code	0811300	Tamale Metropolis - Tamale							
Total By Funding									1,147,000

Compensation of employees [GFS]									843,780
Objective	000000	Compensation of Employees							843,780
National Strategy	0000000	Compensation of Employees							843,780
Output	0000			Yr.1	Yr.2	Yr.3			843,780
				0	0	0			
Activity	000000			0.0	0.0	0.0			843,780

Wages and Salaries									843,780
21110	Established Position								822,751
2111001	Established Post								822,751
21111	Wages and salaries in cash [GFS]								21,029
2111102	Monthly paid & casual labour								21,029

Grants									42,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							42,720
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually		Yr.1	Yr.2	Yr.3			42,720
				1	1	1			
Activity	000023	Provision for DDF Capacity Building		1.0	1.0	1.0			42,720

To other general government units									42,720
26311	Re-Current								42,720
2631106	DDF Capacity Building Grants								42,720

Non Financial Assets									260,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							500
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery		Yr.1	Yr.2	Yr.3			500
				1	1	1			
Activity	000001	Equip the Assembly with office equipments		1.0	1.0	1.0			500

Fixed Assets									500
31122	Other machinery - equipment								500
3112201	Plant & Equipment								500

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							260,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							260,000
Output	0010	Instituted measures to ensure revenue mobilisation annually		Yr.1	Yr.2	Yr.3			260,000
				1	1				
Activity	000017	Rehabilitation of Lamashegu Market		1.0	1.0	1.0			260,000

Fixed Assets									260,000
31113	Other structures								260,000
3111304	Markets								260,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern							
Location Code	0811300	Tamale Metropolis - Tamale							
Total By Funding									962,850
Use of goods and services									832,050
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							30,000
National Strategy	5050112	1.12 Ensure the minimisation of inefficiencies							30,000
Output	0002	Measures instituted for electrical works and maintenance	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Provision for Electrical works and maintenance	1.0	1.0	1.0				30,000
Use of goods and services									30,000
22101 Materials - Office Supplies									30,000
2210107 Electrical Accessories									30,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							295,200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							295,200
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3				206,800
			1	1	1				
Activity	000002	Equip the Assembly with logistics for quality service delivery	1.0	1.0	1.0				171,800
Use of goods and services									171,800
22101 Materials - Office Supplies									60,000
2210101 Printed Material & Stationery									50,000
2210102 Office Facilities, Supplies & Accessories									10,000
22102 Utilities									49,800
2210201 Electricity charges									36,000
2210202 Water									4,200
2210203 Telecommunications									6,000
2210204 Postal Charges									3,600
22107 Training - Seminars - Conferences									10,000
2210706 Library & Subscription									10,000
22109 Special Services									40,000
2210901 Service of the State Protocol									40,000
22111 Other Charges - Fees									12,000
2211101 Bank Charges									12,000
Activity	000009	Provision for Local Consultancy services	1.0	1.0	1.0				35,000
Use of goods and services									35,000
22108 Consulting Services									35,000
2210801 Local Consultants Fees									35,000
Output	0002	Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3				28,400
			1	1	1				
Activity	000001	Financial support for MPCU for effective data gathering for planning and budgeting	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22109 Special Services									10,000
2210909 Operational Enhancement Expenses									10,000
Activity	000003	Monitoring and Evaluation of revenue activities	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22105 Travel - Transport									4,000
2210503 Fuel & Lubricants - Official Vehicles									4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Project Monitoring	1.0	1.0	1.0	14,400
		Use of goods and services				14,400
		22105 Travel - Transport				14,400
		2210503 Fuel & Lubricants - Official Vehicles				14,400
Output	0003	Refund of expenditure incurred in the interest of the Assembly	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Provision for Refund of expenditure	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22109 Special Services				60,000
		2210909 Operational Enhancement Expenses				60,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				4,800
National Strategy	2040106	1.6 Transform the extractive industry for economic development				4,800
Output	0001	Provide support to District Assemblies to facilitate, Develop and implement employment programmes based on natural resource endowment and competitive advantage	Yr.1	Yr.2	Yr.3	4,800
			1	1	1	
Activity	000001	Organize quarterly LED stakeholder meetings	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22107 Training - Seminars - Conferences				4,800
		2210709 Allowances				4,800
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				131,200
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				121,200
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	121,200
			1	1	1	
Activity	000001	Organize and service quarterly meetings of the Assembly	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22101 Materials - Office Supplies				40,000
		2210103 Refreshment Items				40,000
Activity	000002	Organize and service quarterly meetings of the Executive Committee	1.0	1.0	1.0	54,000
		Use of goods and services				54,000
		22101 Materials - Office Supplies				54,000
		2210103 Refreshment Items				54,000
Activity	000003	Organize and service quarterly meetings sub committees of the Assembly	1.0	1.0	1.0	22,400
		Use of goods and services				22,400
		22101 Materials - Office Supplies				22,400
		2210103 Refreshment Items				22,400
Activity	000004	Presiding Members Allowance	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22108 Consulting Services				4,800
		2210804 Contract appointments				4,800
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				10,000
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000005	Production of News Letters	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210706 Library & Subscription				10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				66,580

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					66,580
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1 1	Yr.2 1	Yr.3		64,380
Activity	000001	Compose up-to date Revenue data base for the district	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22108	Consulting Services					20,000
	2210801	Local Consultants Fees					20,000
Activity	000002	Equip Revenue collectors and commission collectors with skills annually	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22108	Consulting Services					8,000
	2210801	Local Consultants Fees					4,000
	2210803	Other Consultancy Expenses					4,000
Activity	000004	Form Revenue task force	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22107	Training - Seminars - Conferences					4,000
	2210711	Public Education & Sensitization					4,000
Activity	000005	Monthly meeting for Finance and Administration Sub-committee	1.0	1.0	1.0		10,800
		Use of goods and services					10,800
	22101	Materials - Office Supplies					10,800
	2210103	Refreshment Items					10,800
Activity	000010	Hold quarterly budget committee meetings	1.0	1.0	1.0		4,500
		Use of goods and services					4,500
	22101	Materials - Office Supplies					4,500
	2210103	Refreshment Items					4,500
Activity	000012	Organize radio discussions and community durbars on the need to pay revenue	1.0	1.0	1.0		4,600
		Use of goods and services					4,600
	22107	Training - Seminars - Conferences					4,600
	2210711	Public Education & Sensitization					4,600
Activity	000014	Privatize some revenue items	1.0	1.0	1.0		880
		Use of goods and services					880
	22101	Materials - Office Supplies					80
	2210103	Refreshment Items					80
	22107	Training - Seminars - Conferences					800
	2210707	Recruitment Expenses					800
Activity	000015	Hold Fee Fixing Resolution meetings annually	1.0	1.0	1.0		11,600
		Use of goods and services					11,600
	22101	Materials - Office Supplies					11,600
	2210101	Printed Material & Stationery					11,600
Output	0011	Relevant provisions of the procurement act complied with annually.	Yr.1 1	Yr.2 1	Yr.3 1		2,200
Activity	000001	Organise and service district Entity Committee meeting quarterly	1.0	1.0	1.0		2,200
		Use of goods and services					2,200
	22107	Training - Seminars - Conferences					2,200
	2210708	Refreshments					2,200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					286,070
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures					26,000
Output	0007	Celebration of National events and other activities enhanced	Yr.1 1	Yr.2 1	Yr.3 1		26,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	National Celebrations and other celebrations	1.0	1.0	1.0	26,000
Use of goods and services						26,000
22109 Special Services						26,000
2210902 Official Celebrations						26,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				33,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	33,000
			1	1	1	
Activity	000024	Provision for Capacity Building Support Fund	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210710 Staff Development						8,000
Activity	000025	Provision for Honorarium and Allowances	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210709 Allowances						25,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				9,710
Output	0002	Preparation and implementation of composite budget annually	Yr.1	Yr.2	Yr.3	9,710
			1	1	1	
Activity	000001	Review of previous composite budget implementation	1.0	1.0	1.0	1,050
Use of goods and services						1,050
22101 Materials - Office Supplies						300
2210103 Refreshment Items						300
22105 Travel - Transport						750
2210511 Local travel cost						750
Activity	000002	Gathering of information from Decentralized Departments	1.0	1.0	1.0	160
Use of goods and services						160
22105 Travel - Transport						160
2210503 Fuel & Lubricants - Official Vehicles						160
Activity	000003	Budget committee meetings	1.0	1.0	1.0	1,750
Use of goods and services						1,750
22101 Materials - Office Supplies						1,750
2210103 Refreshment Items						1,500
2210113 Feeding Cost						250
Activity	000004	Production workshop on composite budgeting	1.0	1.0	1.0	4,750
Use of goods and services						4,750
22105 Travel - Transport						750
2210511 Local travel cost						750
22107 Training - Seminars - Conferences						4,000
2210702 Visits, Conferences / Seminars (Local)						4,000
Activity	000005	Sensitisation on composite budget concept and implementation	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				50,000
Output	0005	Enhance socialisation activities	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Provision for Entertainment	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

		2210113 Feeding Cost						50,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						60,000
Output	0006	Measures instituted to take care of Recurrent expenditure	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000001	Provision for Recurrent Expenditure	1.0	1.0	1.0			60,000
		Use of goods and services						60,000
		22109 Special Services						60,000
		2210909 Operational Enhancement Expenses						60,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						107,360
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3			107,360
			1	1	1			
Activity	000006	Repairs and maintenance of office equipment, tools and vehicles	1.0	1.0	1.0			56,000
		Use of goods and services						56,000
		22105 Travel - Transport						56,000
		2210502 Maintenance & Repairs - Official Vehicles						56,000
Activity	000007	Running cost of vehicles	1.0	1.0	1.0			15,360
		Use of goods and services						15,360
		22105 Travel - Transport						15,360
		2210502 Maintenance & Repairs - Official Vehicles						15,360
Activity	000008	Servicing of local travels	1.0	1.0	1.0			36,000
		Use of goods and services						36,000
		22105 Travel - Transport						36,000
		2210511 Local travel cost						36,000
Objective	071003	3. Increase national capacity to ensure safety of life and property						18,200
National Strategy	7100301	3.1 Increase safety awareness of citizens						13,200
Output	0001	Peace, Law and order maintained throughout the Metropolis annually	Yr.1	Yr.2	Yr.3			13,200
			1	1	1			
Activity	000001	Organise and service weekly meetings of the Metropolitan security service	1.0	1.0	1.0			13,200
		Use of goods and services						13,200
		22101 Materials - Office Supplies						1,200
		2210103 Refreshment Items						1,200
		22105 Travel - Transport						12,000
		2210511 Local travel cost						12,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies						5,000
Output	0002	The ability of the Security agencies in fighting crimes enhanced	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Support the security agencies with logistics to enhance maintenance of law and order	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22106 Repairs - Maintenance						5,000
		2210609 Maintenance of Fighting Vehicles						5,000
Other expense								130,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						130,000
National Strategy	6100205	2.5 Strengthen capacities for research, monitoring and evaluation						65,000
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3			65,000
			1	1	1			
Activity	000007	Provision for Contribution and Support	1.0	1.0	1.0			65,000
		Miscellaneous other expense						65,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	28210	General Expenses							65,000
	2821010	Contributions							65,000
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection							65,000
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3				65,000
			1	1	1				
Activity	000008	Provision for Donation/Financial Support/Local Protocol	1.0	1.0	1.0				65,000
		Miscellaneous other expense							65,000
	28210	General Expenses							65,000
	2821009	Donations							65,000
Non Financial Assets									800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							800
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3				800
			1	1					
Activity	000011	Construct a revenue chart board	1.0	1.0	1.0				800
		Fixed Assets							800
	31131	Infrastructure assets							800
	3113108	Furniture & Fittings							800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	1,617,936
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

Use of goods and services							507,444
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					154,715
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels					9,715
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3	9,715	
			1	1	1		
Activity	000006	Provision for capacity building of Metropolitan Assembly Staff	1.0	1.0	1.0	9,715	
Use of goods and services							9,715
22107 Training - Seminars - Conferences							9,715
2210701 Training Materials							7,715
2210708 Refreshments							2,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					70,000
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3	20,000	
			1	1	1		
Activity	000003	Departmental Training	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210710 Staff Development							20,000
Output	0002	Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3	50,000	
			1	1	1		
Activity	000005	Provision for the preparation of MTDP of 2014-2017	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
22101 Materials - Office Supplies							10,000
2210101 Printed Material & Stationery							10,000
22105 Travel - Transport							40,000
2210503 Fuel & Lubricants - Official Vehicles							20,000
2210511 Local travel cost							20,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					40,000
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3	40,000	
			1	1	1		
Activity	000005	Provision to support decentralized departments programmes	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
22101 Materials - Office Supplies							40,000
2210101 Printed Material & Stationery							40,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources					35,000
Output	0002	Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3	35,000	
			1	1	1		
Activity	000007	Provision for the preparation of maps for the metro Assembly	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
22101 Materials - Office Supplies							35,000
2210101 Printed Material & Stationery							35,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7040203	2.3 Mainstream gender into public sector and human resource reforms					7,000
Output	0001	Provide support to District Assemblies to facilitate, Develop and implement employment programmes based on natural resource endowment and competitive advantage	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000005	Provision for support for gender activities	1.0	1.0	1.0		7,000
Use of goods and services							7,000
22107 Training - Seminars - Conferences							7,000
2210701 Training Materials							7,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					291,729
National Strategy	3020232	1.32 Enhance international and regional co-operation					35,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		
Activity	000009	Provision for Sister City relationships (Abroad/ external)	1.0	1.0	1.0		35,000
Use of goods and services							35,000
22107 Training - Seminars - Conferences							35,000
2210709 Allowances							35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					9,715
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		9,715
			1	1	1		
Activity	000020	Provision for capacity building of Metropolitan Assembly Staff	1.0	1.0	1.0		9,715
Use of goods and services							9,715
22107 Training - Seminars - Conferences							9,715
2210710 Staff Development							9,715
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					87,584
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		87,584
			1	1	1		
Activity	000021	Provision for running and servicing of official vehicles	1.0	1.0	1.0		57,584
Use of goods and services							57,584
22105 Travel - Transport							57,584
2210505 Running Cost - Official Vehicles							57,584
Activity	000022	Provision for maintenance of office equipment	1.0	1.0	1.0		30,000
Use of goods and services							30,000
22105 Travel - Transport							30,000
2210502 Maintenance & Repairs - Official Vehicles							30,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					15,000
Output	0002	Preparation and implementation of composite budget annually	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000008	Provision for support for budget preparation	1.0	1.0	1.0		15,000
Use of goods and services							15,000
22101 Materials - Office Supplies							7,500
2210101 Printed Material & Stationery							7,500
22105 Travel - Transport							7,500
2210505 Running Cost - Official Vehicles							7,500
National Strategy	7020304	3.4. Implement District Composite Budgeting					20,000
Output	0002	Preparation and implementation of composite budget annually	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000006	Provision for mid-year and end-year review of Budgets and Plans	1.0	1.0	1.0		20,000
Use of goods and services							20,000
22101 Materials - Office Supplies							11,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

		2210101 Printed Material & Stationery						8,000
		2210113 Feeding Cost						3,000
		22105 Travel - Transport						7,000
		2210511 Local travel cost						7,000
		22107 Training - Seminars - Conferences						2,000
		2210708 Refreshments						2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						10,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000010	Servicing of Interenational conferences and programmes	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22105 Travel - Transport						10,000
		2210515 Foreign Travel Cost and Expenses						10,000
National Strategy	7020614	6.14. Develop financial management guidelines and manuals						20,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000017	Provision for Town Hall Meetings on Public Financial Management	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
		22107 Training - Seminars - Conferences						20,000
		2210708 Refreshments						20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						39,430
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3			39,430
			1	1	1			
Activity	000016	Establishing and strengthening of Sub - Metros	1.0	1.0	1.0			39,430
		Use of goods and services						39,430
		22107 Training - Seminars - Conferences						39,430
		2210701 Training Materials						29,000
		2210702 Visits, Conferences / Seminars (Local)						10,430
National Strategy	7040402	4.2. Facilitate development planning and plan implementation						35,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3			35,000
			1	1	1			
Activity	000019	Provision for City to City(local/internal)	1.0	1.0	1.0			35,000
		Use of goods and services						35,000
		22105 Travel - Transport						35,000
		2210511 Local travel cost						35,000
National Strategy	7040603	6.3. Expand the policy space to encourage civil society inputs						20,000
Output	0002	Preparation and implementation of composite budget annually	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000007	Provision for community durbars at sub-metro level on planning and budgeting processes	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
		22101 Materials - Office Supplies						10,000
		2210113 Feeding Cost						10,000
		22107 Training - Seminars - Conferences						10,000
		2210709 Allowances						10,000
Objective	071003	3. Increase national capacity to ensure safety of life and property						54,000
National Strategy	7090301	3.1 Increase safety awareness of citizens						40,000
Output	0001	Peace, Law and order maintained throughout the Metropolis annually	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000005	Provision for social and environmental safeguards for construction of Kakpacyili and central markets	1.0	1.0	1.0			40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Use of goods and services							40,000
22108 Consulting Services							40,000
2210801 Local Consultants Fees							40,000
National Strategy	7100404	4.4 Strengthen the relationship between civil society and security agencies					8,000
Output	0002	The ability of the Security agencies in fighting crimes enhanced	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000003	Provision for security fund for peace and development	1.0	1.0	1.0		8,000
Use of goods and services							8,000
22112 Emergency Services							8,000
2211204 Security Forces Contingency (election)							8,000
National Strategy	7100405	4.5 Constitute excess manpower and skills in areas of the security agencies into special work gangs to undertake special national assignments					6,000
Output	0002	The ability of the Security agencies in fighting crimes enhanced	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000002	Provision for security services activities	1.0	1.0	1.0		6,000
Use of goods and services							6,000
22101 Materials - Office Supplies							2,000
2210109 Spare Parts							2,000
22105 Travel - Transport							4,000
2210505 Running Cost - Official Vehicles							4,000
Other expense							277,150
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					10,000
Output	0001	Provide support to District Assemblies to facilitate, Develop and implement employment programmes based on natural resource endowment and competitive advantage	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000004	Provision for the celebration of Farmers' Day	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821022 National Awards							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					70,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system					70,000
Output	0013	Revaluation of property rates and strengthening of tax collection system	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	000002	Undertake street naming and numbering exercise	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
28210 General Expenses							70,000
2821018 Civic Numbering/Street Naming							70,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					197,150
National Strategy	7040402	4.2. Facilitate development planning and plan implementation					197,150
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		197,150
			1	1	1		
Activity	000018	Provision for unforeseen events	1.0	1.0	1.0		197,150
Miscellaneous other expense							197,150
28210 General Expenses							197,150
2821009 Donations							197,150
Non Financial Assets							833,342
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					17,416
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption					17,416

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Rural Electrification programme	Yr.1	Yr.2	Yr.3	17,416
			1	1	1	
Activity	000003	Provision for energy and supply of power	1.0	1.0	1.0	17,416
Fixed Assets						17,416
	31113	Other structures				17,416
	3111311	Utilities Networks				17,416
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				53,300
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				13,300
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3	13,300
			1	1	1	
Activity	000001	Equip the Assembly with office equipments	1.0	1.0	1.0	13,300
Fixed Assets						13,300
	31122	Other machinery - equipment				13,300
	3112201	Plant & Equipment				1,800
	3112208	Computers and Accessories				10,000
	3112251	WIP - Plant & Equipment				1,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				40,000
Output	0002	Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000006	Provision for rehabilitation and furnishing of MPCUs office and Conference hall	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111204	Office Buildings				40,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				40,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				40,000
Output	0001	Provide support to District Assemblies to facilitate, Develop and implement employment programmes based on natural resource endowment and competitive advantage	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000003	Provision for social and environmental safeguards for construction of Kakpacyili and central markets	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31111	Dwellings				40,000
	3111154	WIP - Consultancy Fees				40,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				722,626
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery				475,880
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	475,880
			1	1	1	
Activity	000003	Completion of the Assembly hall complex by December 2013	1.0	1.0	1.0	295,724
Fixed Assets						295,724
	31112	Non residential buildings				295,724
	3111204	Office Buildings				295,724
Activity	000004	Construction of Central Sub-Metro offices	1.0	1.0	1.0	180,155
Fixed Assets						180,155
	31112	Non residential buildings				180,155
	3111204	Office Buildings				180,155
National Strategy	5070205	2.5 Promote self-help building schemes organized along communal themes, co-operative societies, and crop and trade associations				59,145
Output	0003	Measures instituted to support self help projects	Yr.1	Yr.2	Yr.3	59,145
			1	1	1	
Activity	000001	Provision For self help Projects	1.0	1.0	1.0	59,145

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Inventories												59,145
31222 Work - progress												59,145
3122201 Land and Buildings												59,145
National Strategy	7040201	2.1 Review current status of the on- going public sector reform programme to enhance accelerated implementation										39,430
Output	0004	Measures instituted for counterpart funding - donor assisted projects										39,430
					Yr.1	Yr.2	Yr.3					
					1	1	1					
Activity	000001	Provision for Counterpart funding for donor assisted Projects										39,430
					1.0	1.0	1.0					
Fixed Assets												39,430
31112 Non residential buildings												39,430
3111205 School Buildings												39,430
National Strategy	7040205	2.5 Provide conducive working environment for civil servants										148,172
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually										148,172
					Yr.1	Yr.2	Yr.3					
					1	1	1					
Activity	000015	Provision for the acquisition of land for assembly housing project										148,172
					1.0	1.0	1.0					
Non produced assets												148,172
31411 Land												148,172
3141101 Land												148,172

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13521	WBTF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Use of goods and services									363,221
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							363,221
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							363,221
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				363,221
			1	1	1				
Activity	000011	Monitoring and Evaluation of projects to be funded with the Urban Development Grant	1.0	1.0	1.0				19,032
Use of goods and services									19,032
22105 Travel - Transport									19,032
2210503 Fuel & Lubricants - Official Vehicles									19,032
Activity	000012	Consultancy services for projects to be funded with the Urban Development Grant	1.0	1.0	1.0				105,290
Use of goods and services									105,290
22108 Consulting Services									105,290
2210801 Local Consultants Fees									105,290
Activity	000013	Contingency for the Urban Development Grant	1.0	1.0	1.0				238,900
Use of goods and services									238,900
22112 Emergency Services									238,900
2211202 Refurbishment Contingency									238,900
Non Financial Assets									2,078,251
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,078,251
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,078,251
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3				2,078,251
			1	1					
Activity	000016	Rehabilitation of Aboabo market	1.0	1.0	1.0				2,078,251
Fixed Assets									2,078,251
31113 Other structures									2,078,251
3111304 Markets									2,078,251

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Total By Funding 465,849

Use of goods and services									
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							22,758
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							22,758
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3				22,758
			1	1	1				
Activity	000003	Departmental Training	1.0	1.0	1.0				22,758
Use of goods and services									
22107 Training - Seminars - Conferences									22,758
2210710 Staff Development									22,758

Non Financial Assets 443,091

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							45,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects							45,000
Output	0001	Rural Electrification programme	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Support Procurement and distribution of electric poles to communities	1.0	1.0	1.0				45,000
Fixed Assets									
31131 Infrastructure assets									45,000
3113101 Electrical Networks									45,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							398,091
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							398,091
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3				398,091
			1	1					
Activity	000009	Completion of 2 storey 14-Unit stores at Kukuo market	1.0	1.0	1.0				398,091
Fixed Assets									
31113 Other structures									398,091
3111304 Markets									398,091

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Total By Funding 362,973

Use of goods and services 50,776

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							
									14,976
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							14,976
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3				14,976
			1	1	1				
Activity	000004	Consultancy	1.0	1.0	1.0				14,976

Use of goods and services									14,976
22108 Consulting Services									14,976
2210801 Local Consultants Fees									14,976

Objective	071003	3. Increase national capacity to ensure safety of life and property							35,800
National Strategy	7090301	3.1 Increase safety awareness of citizens							35,800
Output	0001	Peace, Law and order maintained throughout the Metropolis annually	Yr.1	Yr.2	Yr.3				35,800
			1	1	1				
Activity	000004	Environmental and Social Safeguards	1.0	1.0	1.0				35,800

Use of goods and services									35,800
22108 Consulting Services									35,800
2210801 Local Consultants Fees									35,800

Non Financial Assets 312,197

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							312,197
National Strategy	5050110	1.10 Complete and operationalise on-going power projects							312,197
Output	0001	Rural Electrification programme	Yr.1	Yr.2	Yr.3				312,197
			1	1	1				
Activity	000002	Extension of street light from Lamashegu-round to Taysec junction (133 galvanized poles with	1.0	1.0	1.0				312,197

Fixed Assets									312,197
31131 Infrastructure assets									312,197
3113101 Electrical Networks									312,197

Total Cost Centre 6,998,081

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70980	Education n.e.c							
Organisation	3390301001	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Use of goods and services									3,000
Objective	060102	2. Improve quality of teaching and learning							3,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							3,000
Output	0006	Falling standard of education in the metropolis improved annually	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000002	Organise workshop on effective supervision for all circuit supervisors	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210702 Visits, Conferences / Seminars (Local)									3,000

Grants									1,260,188
Objective	060102	2. Improve quality of teaching and learning							1,260,188
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							1,260,188
Output	0007	School feeding project expanded	Yr.1	Yr.2	Yr.3				1,260,188
			1	1	1				
Activity	000002	Central Government Transfer - School Feeding Grant	1.0	1.0	1.0				1,260,188
To other general government units									1,260,188
26311 Re-Current									1,260,188
2631107 School Feeding Proram and Other Inflows									1,260,188

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70980	Education n.e.c							
Organisation	3390301001	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0811300	Tamale Metropolis - Tamale							
Total By Funding									170,000

Use of goods and services									20,000
Objective	060102	2. Improve quality of teaching and learning							20,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							20,000
Output	0007	School feeding project expanded		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	000001	Support school feeding		1.0	1.0	1.0			20,000

Use of goods and services									20,000
22101	Materials - Office Supplies								20,000
2210113	Feeding Cost								20,000

Other expense									30,000
Objective	060102	2. Improve quality of teaching and learning							30,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							30,000
Output	0006	Falling standard of education in the metropolis improved annually		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	000007	Sponsorship and Support to enhance quality education delivery		1.0	1.0	1.0			30,000

Miscellaneous other expense									30,000
28210	General Expenses								30,000
2821010	Contributions								30,000

Non Financial Assets									120,000
Objective	060102	2. Improve quality of teaching and learning							120,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							120,000
Output	0004	Provision of school infrastructure		Yr.1	Yr.2	Yr.3			120,000
				1	1	1			
Activity	000020	Construction of 1No. 3-Unit Classroom block and Ancillary facilities at Lameshegu North		1.0	1.0	1.0			120,000

Fixed Assets									120,000
31112	Non residential buildings								120,000
3111205	School Buildings								120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12500	GET SOURCES							
Function Code	70980	Education n.e.c							
Organisation	3390301001	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Non Financial Assets 290,000

Objective	060102	2. Improve quality of teaching and learning							290,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							290,000
Output	0004	Provision of school infrastructure							290,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000021	Construction of 1No. 6-Unit Classroom block and Ancillary facilities at Lameshegu North	1.0	1.0	1.0				290,000

Fixed Assets									290,000
31112	Non residential buildings								290,000
3111205	School Buildings								290,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							
Function Code	70980	Education n.e.c							
Organisation	3390301001	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Other expense 50,000

Objective	060102	2. Improve quality of teaching and learning							50,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							50,000
Output	0011	Provision for support from MPs (Tamale Central & South Constituencies)							50,000
			Yr.1	Yr.2	Yr.3				
Activity	000001	Financial Support from MPs to Students	1.0	1.0	1.0				50,000

Miscellaneous other expense									50,000
28210	General Expenses								50,000
2821019	Scholarship & Bursaries								50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70980	Education n.e.c							
Organisation	3390301001	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Total By Funding

166,860

Use of goods and services 13,000

Objective	060102	2. Improve quality of teaching and learning							
									10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							10,000
Output	0006	Falling standard of education in the metropolis improved annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000005	Provision for support for basic schools mock exams	1.0	1.0	1.0				10,000

Use of goods and services

22107 Training - Seminars - Conferences

10,000

2210703 Examination Fees and Expenses

10,000

10,000

Objective	060103	3. Bridge gender gap in access to education							
									3,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							3,000
Output	0001	Support 30 JHS graduates who attained distinction	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Support to 30 female students who have attained distinction to SHS	1.0	1.0	1.0				3,000

Use of goods and services

22101 Materials - Office Supplies

3,000

2210121 Clothing and Uniform

3,000

3,000

Other expense 123,860

Objective	060102	2. Improve quality of teaching and learning							
									123,860
National Strategy	6010110	1.10 Promote the achievement of universal basic education							123,860
Output	0005	Schools rehabilitated and maintained	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Rehabilitation of 1No. 3-Unit Classroom Block and construction of a urinal at Bagliga	1.0	1.0	1.0				3,000

Miscellaneous other expense

28210 General Expenses

3,000

2821019 Scholarship & Bursaries

3,000

3,000

Activity	000003	Rehabilitation of Sakasaka cluster of schools	1.0	1.0	1.0				5,000
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Miscellaneous other expense

28210 General Expenses

5,000

2821010 Contributions

5,000

5,000

Output	0006	Falling standard of education in the metropolis improved annually	Yr.1	Yr.2	Yr.3				39,430
			1	1	1				
Activity	000001	Support for STME clinic and INSET	1.0	1.0	1.0				9,430

Miscellaneous other expense

28210 General Expenses

9,430

2821010 Contributions

9,430

9,430

Activity	000003	Support the best teacher award celebration	1.0	1.0	1.0				10,000
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Miscellaneous other expense

28210 General Expenses

10,000

2821008 Awards & Rewards

10,000

10,000

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000006	Sponsorship of students to Tertiary Institutions	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821010 Contributions						20,000
Output	0008	Measures instituted to celebrate Independence Day annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Provision for independence day celebration	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821010 Contributions						30,000
Output	0009	Provision for Sport and Culture	Yr.1	Yr.2	Yr.3	21,430
			1	1	1	
Activity	000001	Provision for support to sport and culture	1.0	1.0	1.0	21,430
Miscellaneous other expense						21,430
28210 General Expenses						21,430
2821010 Contributions						21,430
Output	0010	Support to other Educational activities	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Provision for the support to other educational activities	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821010 Contributions						25,000
Non Financial Assets						30,000
Objective	060102	2. Improve quality of teaching and learning				30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				30,000
Output	0005	Schools rehabilitated and maintained	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000005	Provision for the rehabilitation of disaster –storm schools	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF				Total By Funding
Function Code	70980	Education n.e.c				123,529
Organisation	3390301001	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head Central Administration Northern				
Location Code	0811300	Tamale Metropolis - Tamale				
Use of goods and services						123,529
Objective	060102	2. Improve quality of teaching and learning				123,529
National Strategy	6010110	1.10 Promote the achievement of universal basic education				123,529
Output	0004	Provision of school infrastructure	Yr.1	Yr.2	Yr.3	123,529
			1	1	1	
Activity	000014	supply of furniture to 12 NO. schools	1.0	1.0	1.0	123,529
Use of goods and services						123,529
22106 Repairs - Maintenance						123,529
2210613 Schools/Nurseries						123,529

Total By Funding

123,529

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13836	POOLED							
Function Code	70980	Education n.e.c							
Organisation	3390301001	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Non Financial Assets 123,529

Objective	060102	2. Improve quality of teaching and learning							123,529
National Strategy	6010110	1.10 Promote the achievement of universal basic education							123,529
Output	0004	Provision of school infrastructure							123,529
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000014	supply of furniture to 12 NO. schools	1.0	1.0	1.0				123,529

Fixed Assets									123,529
31111	Dwellings								123,529
3111101	Buildings								123,529

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70980	Education n.e.c							
Organisation	3390301001	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Non Financial Assets 170,000

Objective	060102	2. Improve quality of teaching and learning							170,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							70,000
Output	0004	Provision of school infrastructure							70,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Completion of 1 No. 6 Units Classroom block and ancillary facilities at Ghana Prisons school.	1.0	1.0	1.0				70,000

Fixed Assets									70,000
31112	Non residential buildings								70,000
3111205	School Buildings								70,000

National Strategy	6010110	1.10 Promote the achievement of universal basic education							100,000
Output	0004	Provision of school infrastructure							100,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000016	Construction of 1No. 3-Unit classroom block and ancillary facilities at Kpanvo.	1.0	1.0	1.0				100,000

Fixed Assets									100,000
31112	Non residential buildings								100,000
3111205	School Buildings								100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG						<i>Total By Funding</i>	380,000
Function Code	70980	Education n.e.c							
Organisation	3390301001	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Non Financial Assets **380,000**

Objective	060102	2. Improve quality of teaching and learning							380,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							380,000
Output	0004	Provision of school infrastructure							380,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000017	Construction of 1No. 3-Unit classroom block and ancillary facilities at Jakarayile.	1.0	1.0	1.0				100,000

Fixed Assets									100,000
31112	Non residential buildings								100,000
3111205	School Buildings								100,000

Activity	000018	Construction of 1No. 3-Unit classroom block and ancillary facilities at Wamale.	1.0	1.0	1.0				100,000
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Fixed Assets									100,000
31112	Non residential buildings								100,000
3111205	School Buildings								100,000

Activity	000019	Construction of 1No. 4-Unit classroom block and ancillary facilities at Nurses School.	1.0	1.0	1.0				180,000
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Fixed Assets									180,000
31112	Non residential buildings								180,000
3111205	School Buildings								180,000

Total Cost Centre **2,737,107**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70810	Recreational and sport services (IS)							
Organisation	3390303001	Tamale Metropolitan - Tamale Education, Youth and Sports Sports Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Use of goods and services									1,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							1,000
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels							1,000
Output	0001	Provide and maintain sports centres, facilities and equipment for sport enhancement.	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000003	Support Sports festival	1.0	1.0	1.0				1,000

Use of goods and services									1,000
22101	Materials - Office Supplies								1,000
2210103	Refreshment Items								1,000

Non Financial Assets									40,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							40,000
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels							40,000
Output	0001	Provide and maintain sports centres, facilities and equipment for sport enhancement.	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Provide sports facilities	1.0	1.0	1.0				25,000

Fixed Assets									25,000
31122	Other machinery - equipment								25,000
3112201	Plant & Equipment								25,000
Activity	000002	Upgrade existing one	1.0	1.0	1.0				2,000

Fixed Assets									2,000
31111	Dwellings								2,000
3111151	WIP - Buildings								2,000
Activity	000006	Purchase Sports Equipment	1.0	1.0	1.0				13,000

Fixed Assets									13,000
31122	Other machinery - equipment								13,000
3112201	Plant & Equipment								13,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13836	POOLED							
Function Code	70810	Recreational and sport services (IS)							
Organisation	3390303001	Tamale Metropolitan - Tamale Education, Youth and Sports Sports Northern							
Location Code	0811300	Tamale Metropolis - Tamale							
Use of goods and services									5,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							5,000
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels							5,000
Output	0001	Provide and maintain sports centres, facilities and equipment for sport enhancement.	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000004	Train Technical personnel-Coaches	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210701 Training Materials									5,000
Total Cost Centre									46,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			
Function Code	70721	General Medical services (IS)			
Organisation	3390401001	Tamale Metropolitan - Tamale Health Office of District Medical Officer of Health Northern			
Location Code	0811300	Tamale Metropolis - Tamale			
Total By Funding					8,500

Use of goods and services					8,500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			8,500
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation			8,000
Output	0003	Promote hygienic practices in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Provision for Community Led Total Sanitation (CLTS) activities	1.0	1.0	1.0
					8,000
Use of goods and services					8,000
22105 Travel - Transport					8,000
2210505 Running Cost - Official Vehicles					8,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes			500
Output	0001	Reduce incidence of malaria by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Promote hygienic practices among households	1.0	1.0	1.0
					500
Use of goods and services					500
22101 Materials - Office Supplies					500
2210104 Medical Supplies					500

2014

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly)	
Function Code	70721	General Medical services (IS)	<i>Total By Funding</i> 219,034
Organisation	3390401001	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

Use of goods and services	630
22101 Materials - Office Supplies	350
2210101 Printed Material & Stationery	200
2210113 Feeding Cost	150
22105 Travel - Transport	80
2210503 Fuel & Lubricants - Official Vehicles	80
22108 Consulting Services	200
2210801 Local Consultants Fees	200

	Miscellaneous other expense	15,000
	28210 General Expenses	15,000
	2821010 Contributions	15,000
National Strategy	6030103 1.3. Implement the Human Resource Strategy	8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Reduce incidence of malaria by December 2014	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000006	Provision for assistance to nurses trainees	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821010	Contributions				8,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				9,715
National Strategy	6100203	2.3 Integrate Sexual and Reproductive Health and HIV and AIDS				9,715
Output	0001	Created more awareness on HIV/AIDS prevention/ management	Yr.1	Yr.2	Yr.3	9,715
			1	1	1	
Activity	000007	Provision to support DRI (HIV AIDS) activities in the Metropolis	1.0	1.0	1.0	9,715
		Miscellaneous other expense				9,715
	28210	General Expenses				9,715
	2821010	Contributions				9,715
Non Financial Assets						128,689
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				128,689
National Strategy	6030102	1.2. Expand access to primary health care				128,689
Output	0004	Increase access to health infrastructure and service delivery	Yr.1	Yr.2	Yr.3	128,689
			1	1	1	
Activity	000002	Supply furniture to Fooshegu clinic	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111201	Hospitals				20,000
Activity	000004	Extension of electricity to vittin clinic	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31112	Non residential buildings				40,000
	3111201	Hospitals				40,000
Activity	000005	Extension of water to vittin clinic	1.0	1.0	1.0	68,689
		Fixed Assets				68,689
	31112	Non residential buildings				68,689
	3111201	Hospitals				68,689
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70721	General Medical services (IS)				
Organisation	3390401001	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health_Northern				
Location Code	0811300	Tamale Metropolitan - Tamale				
Non Financial Assets						50,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				50,000
National Strategy	6030102	1.2. Expand access to primary health care				50,000
Output	0004	Increase access to health infrastructure and service delivery	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	Rehabilitation of Kpanvo clinic	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31112	Non residential buildings				50,000
	3111207	Health Centres				50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

<i>Total Cost Centre</i>	277,534
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70510	Waste management							
Organisation	3390500001	Tamale Metropolitan - Tamale Waste Management	Northern						
Location Code	0811300	Tamale Metropolis - Tamale							

Total By Funding 3,000

Use of goods and services 3,000

Objective	030801	1. Manage waste, reduce pollution and noise							3,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							3,000
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000002	Recruitment of sanitary Labourers	1.0	1.0	1.0				3,000

Use of goods and services									3,000
22107	Training - Seminars - Conferences								3,000
2210707	Recruitment Expenses								3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70510	Waste management							
Organisation	3390500001	Tamale Metropolitan - Tamale Waste Management	Northern						
Location Code	0811300	Tamale Metropolis - Tamale							

Total By Funding 48,000

Use of goods and services 48,000

Objective	030801	1. Manage waste, reduce pollution and noise							48,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change							2,000
Output	0003	Reduction of Indiscriminate dumping of refuse	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000003	Facilitate radio education on waste disposal	1.0	1.0	1.0				2,000

Use of goods and services									2,000
22107	Training - Seminars - Conferences								2,000
2210702	Visits, Conferences / Seminars (Local)								2,000

National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							16,000
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000001	Clean up campaigns on the environment	1.0	1.0	1.0				16,000

Use of goods and services									16,000
22101	Materials - Office Supplies								16,000
2210112	Uniform and Protective Clothing								2,000
2210113	Feeding Cost								4,000
2210120	Purchase of Petty Tools/Implements								10,000

National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							30,000
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000008	Running Cost - Official Vehicles	1.0	1.0	1.0				30,000

Use of goods and services									30,000
22105	Travel - Transport								30,000
2210517	Fuel Allocation To Waste Management Department								30,000

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70510	Waste management			
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management Northern			
Location Code	0811300	Tamale Metropolis - Tamale			
Use of goods and services					844,367
Objective	030801	1. Manage waste, reduce pollution and noise			
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change			
Output	0003	Reduction of Indiscriminate dumping of refuse			
Activity	000002	Organize quarterly clean up exercises			
Use of goods and services					45,000
22101 Materials - Office Supplies					21,000
2210103 Refreshment Items					3,000
2210112 Uniform and Protective Clothing					6,000
2210120 Purchase of Petty Tools/Implements					12,000
22105 Travel - Transport					12,000
2210505 Running Cost - Official Vehicles					12,000
22107 Training - Seminars - Conferences					12,000
2210709 Allowances					12,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste			
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013			
Activity	000016	Provision for sanitation and waste management activities in the metropolis			
Use of goods and services					21,504
22106 Repairs - Maintenance					21,504
2210616 Sanitary Sites					21,504
National Strategy	5050707	7.7 Facilitate environmental protection awareness programmes			
Output	0008	Fumigation and Sanitation			
Activity	000001	Fumigation and Sanitation			
Use of goods and services					659,833
22102 Utilities					659,833
2210205 Sanitation Charges					659,833
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			
Output	0003	Reduction of Indiscriminate dumping of refuse			
Activity	000004	Provision for waste management under zoom lion			
Use of goods and services					108,031
22102 Utilities					108,031
2210205 Sanitation Charges					108,031
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal			
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013			
Activity	000015	Provision to support dislodging of toilet facility			
Use of goods and services					10,000
22102 Utilities					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

2210205 Sanitation Charges						10,000
Non Financial Assets						160,574
Objective	030801	1. Manage waste, reduce pollution and noise				160,574
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage				160,574
Output	0002	Major drains cleared in the Metropolis by 2014				160,574
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	Provision for construction and de-silting of selected drain in the metropolis				160,574
			1.0	1.0	1.0	
Fixed Assets						160,574
31113 Other structures						160,574
3111309 Sewers						160,574

Amount (GHC)

			Amount (GHC)	
Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	Total By Funding 9,839,130	
Function Code	70510	Waste management		
Organisation	3390500001	Tamale Metropolitan - Tamale Waste Management Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

Objective	030801	1. Manage waste, reduce pollution and noise				9,839,130
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				1,928,530
Output	0006	Provision and rehabilitation of Public and School Toilets				1,928,530
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Construction of 1No. 20- Seater Aqua Privy Toilet and Construction of fence wall (45 by 50 meters)				1,928,530
			1.0	1.0	1.0	

Fixed Assets						1,928,530
31113 Other structures						1,928,530
3111303 Toilets						1,928,530
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				838,800
Output	0007	Rehabilitation of the Tamale Abattoir				838,800
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Rehabilitation of the Tamale Abattoir				838,800
			1.0	1.0	1.0	

Fixed Assets						838,800
31112 Non residential buildings						838,800
3111206 Slaughter House						838,800
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage				4,456,800
Output	0002	Major drains cleared in the Metropolis by 2014				4,456,800
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000004	Construction of 1.5km storm drain and retention pond.				4,456,800
			1.0	1.0	1.0	

Fixed Assets						4,456,800
31113 Other structures						4,456,800
3111309 Sewers						4,456,800
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens				2,615,000
Output	0006	Provision and rehabilitation of Public and School Toilets				2,615,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000006	Construction of Schools and public Toilets				2,615,000
			1.0	1.0	1.0	

Fixed Assets						2,615,000
31112 Non residential buildings						2,615,000
3111205 School Buildings						2,615,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13521	WBTF							
Function Code	70510	Waste management							
Organisation	3390500001	Tamale Metropolitan - Tamale Waste Management	Northern						
Location Code	0811300	Tamale Metropolitan - Tamale							
Use of goods and services									104,000
Objective	030801	1. Manage waste, reduce pollution and noise							104,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							104,000
Output	0002	Major drains cleared in the Metropolis by 2014		Yr.1	Yr.2	Yr.3			104,000
				1	1	1			
Activity	000001	Desilting of drains		1.0	1.0	1.0			104,000
Use of goods and services									104,000
22106 Repairs - Maintenance									104,000
2210610 Drains									104,000
Non Financial Assets									5,862,434
Objective	030801	1. Manage waste, reduce pollution and noise							5,862,434
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage							4,457,100
Output	0002	Major drains cleared in the Metropolis by 2014		Yr.1	Yr.2	Yr.3			4,457,100
				1	1	1			
Activity	000002	Construction of Gumani storm drain		1.0	1.0	1.0			4,457,100
Fixed Assets									4,457,100
31122 Other machinery - equipment									4,457,100
3112207 Other Assets									4,457,100
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							1,046,511
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013		Yr.1	Yr.2	Yr.3			1,046,511
				1	1	1			
Activity	000008	Running Cost - Official Vehicles		1.0	1.0	1.0			1,046,511
Fixed Assets									1,046,511
31113 Other structures									1,046,511
3111303 Toilets									1,046,511
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							358,824
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013		Yr.1	Yr.2	Yr.3			358,824
				1	1	1			
Activity	000003	Construction of fence wall to 1 No. 20 seater aqua privy toilet at Dohinaayili		1.0	1.0	1.0			58,824
Fixed Assets									58,824
31113 Other structures									58,824
3111303 Toilets									58,824
Activity	000004	Construction of 1 No. 20 seater toilet at Nakpanzoo		1.0	1.0	1.0			150,000
Fixed Assets									150,000
31113 Other structures									150,000
3111303 Toilets									150,000
Activity	000006	Construction of 1 No. 20 seater toilet at Choggu		1.0	1.0	1.0			150,000
Fixed Assets									150,000
31113 Other structures									150,000
3111303 Toilets									150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70510	Waste management							
Organisation	3390500001	Tamale Metropolitan - Tamale Waste Management	Northern						
Location Code	0811300	Tamale Metropolis - Tamale							
Total By Funding									498,800

Use of goods and services									80,000
Objective	030801	1. Manage waste, reduce pollution and noise							80,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change							80,000
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000012	Evacuation of refuse	1.0	1.0	1.0				80,000
Use of goods and services									80,000
22104 Rentals									80,000
2210412 Rental of Towing Vehicle									80,000

Non Financial Assets									418,800
Objective	030801	1. Manage waste, reduce pollution and noise							418,800
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							118,800
Output	0002	Major drains cleared in the Metropolis by 2014	Yr.1	Yr.2	Yr.3				118,800
			1	1	1				
Activity	000001	Desilting of drains	1.0	1.0	1.0				118,800

Fixed Assets									118,800
31113 Other structures									118,800
3111309 Sewers									118,800
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							300,000
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013	Yr.1	Yr.2	Yr.3				300,000
			1	1	1				
Activity	000005	Construction of 1 No. 20 seater toilet at Kanvilli	1.0	1.0	1.0				150,000

Fixed Assets									150,000
31113 Other structures									150,000
3111303 Toilets									150,000
Activity	000007	Construction of 1 No. 20 seater toilet at Buglanfong	1.0	1.0	1.0				150,000

Fixed Assets									150,000
31113 Other structures									150,000
3111303 Toilets									150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG							
Function Code	70510	Waste management							
Organisation	3390500001	Tamale Metropolitan - Tamale Waste Management	Northern						
Location Code	0811300	Tamale Metropolis - Tamale							
Use of goods and services									70,071
Objective	030801	1. Manage waste, reduce pollution and noise							70,071
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							70,071
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013		Yr.1	Yr.2	Yr.3			70,071
				1	1	1			
Activity	000014	Evacuation of refuse heaps to sanitary engineered landfill site at Gbalahi		1.0	1.0	1.0			70,071
Use of goods and services									70,071
22106 Repairs - Maintenance									70,071
2210616 Sanitary Sites									70,071
Non Financial Assets									96,040
Objective	030801	1. Manage waste, reduce pollution and noise							96,040
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							96,040
Output	0006	Provision and rehabilitation of Public and School Toilets		Yr.1	Yr.2	Yr.3			96,040
				1	1	1			
Activity	000003	Rehabilitation 1No.20-seater Aqua Privy Toilet at Tishlegu.		1.0	1.0	1.0			51,545
Fixed Assets									51,545
31113 Other structures									51,545
3111303 Toilets									51,545
Activity	000005	Rehabilitation 2No.10-seater Aqua Privy Toilet at Tuutingly and Kpanvo.		1.0	1.0	1.0			44,495
Fixed Assets									44,495
31113 Other structures									44,495
3111303 Toilets									44,495
Total Cost Centre									17,526,416

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	362,974
Function Code	70421	Agriculture cs							
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture	Northern						
Location Code	0811300	Tamale Metropolis - Tamale							
Compensation of employees [GFS]									210,056
Objective	000000	Compensation of Employees							210,056
National Strategy	0000000	Compensation of Employees							210,056
Output	0000			Yr.1	Yr.2	Yr.3			210,056
				0	0	0			
Activity	000000			0.0	0.0	0.0			210,056
Wages and Salaries									210,056
21110 Established Position									210,056
2111001 Established Post									210,056
Use of goods and services									152,918
Objective	030101	1. Improve agricultural productivity							152,918
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing							52,322
Output	0001	Food security and Emergency preparedness		Yr.1	Yr.2	Yr.3			52,322
				1	1	1			
Activity	000001	Goods and Services for the daily running of the office		1.0	1.0	1.0			52,322
Use of goods and services									52,322
22101 Materials - Office Supplies									52,322
2210101 Printed Material & Stationery									52,322
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector							100,596
Output	0002	Provide Improved Agricultural technology		Yr.1	Yr.2	Yr.3			100,596
Activity	000001	Provision for MADU/MOFA(goods & services) for 2014		1.0	1.0	1.0			50,901
Use of goods and services									50,901
22107 Training - Seminars - Conferences									50,901
2210702 Visits, Conferences / Seminars (Local)									50,901
Activity	000002	Provision for AGRIC MADU(Donor) for 2014		1.0	1.0	1.0			49,695
Use of goods and services									49,695
22101 Materials - Office Supplies									49,695
2210120 Purchase of Petty Tools/Implements									49,695

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70421	Agriculture cs							
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture Northern							
Location Code	0811300	Tamale Metropolis - Tamale							
Use of goods and services									46,695
Objective	030101	1. Improve agricultural productivity							46,695
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing							46,695
Output	0001	Food security and Emergency preparedness							46,695
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Goods and Services for the daily running of the office		1.0	1.0	1.0			46,695
Use of goods and services									46,695
22101 Materials - Office Supplies									46,695
2210110 Specialised Stock									46,695
Total Cost Centre									409,669

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	225,410
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3390702001	Tamale Metropolitan - Tamale Physical Planning Town and Country Planning Northern		
Location Code	0811300	Tamale Metropolis - Tamale		

Compensation of employees [GFS]					137,365
Objective	000000	Compensation of Employees			137,365
National Strategy	00000000	Compensation of Employees			137,365
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		137,365
21110 Established Position		137,365
2111001 Established Post		137,365

Use of goods and services						77,343
Objective	030502	2. Encourage appropriate land use and management				77,343
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning				38,139
Output	0003	Provision for Town and Country Planning activities	Yr.1	Yr.2	Yr.3	38,139
			1	1	1	
Activity	000001	Provision for T&CP(Goods and Services) Activities	1.0	1.0	1.0	38,139

Use of goods and services		38,139
22107 Training - Seminars - Conferences		38,139
2210702 Visits, Conferences / Seminars (Local)		38,139

National Strategy	5070206	2.6 Promote the establishment of public-sponsored site and services schemes through which suitable tracks of land will be made available for housing in collaboration with traditional landowners				39,204	
Output	0001	Logistics provided for Planning and Development Control		Yr.1	Yr.2	Yr.3	39,204
				1	1	1	
Activity	000001	Fuel and maintenance of official vehicles		1.0	1.0	1.0	4,204

Use of goods and services		4,204
22101 Materials - Office Supplies		4,204
2210101 Printed Material & Stationery		4,204

Activity	000002	Procurement of stationery and drawing materials	1.0	1.0	1.0	3,000
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Use of goods and services		3,000
22101 Materials - Office Supplies		3,000
2210101 Printed Material & Stationery		3,000

Activity	000003	Organisation of Technical Sub-Committee Meetings	1.0	1.0	1.0	6,000
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Use of goods and services		6,000
22107 Training - Seminars - Conferences		6,000
2210709 Allowances		6,000

Activity	000004	Revision and Digitizing of Outmoded Planning Schemes	1.0	1.0	1.0	8,000
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Use of goods and services		8,000
22106 Repairs - Maintenance		8,000
2210604 Maintenance of Furniture & Fixtures		8,000

Activity	000005	Preparation and Digitizing of New Planning Schemes	1.0	1.0	1.0	18,000
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Use of goods and services		18,000
22106 Repairs - Maintenance		18,000

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

2210604 Maintenance of Furniture & Fixtures							18,000
Non Financial Assets							10,702
Objective	030502	2. Encourage appropriate land use and management					10,702
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					5,351
Output	0003	Provision for Town and Country Planning activities	Yr.1	Yr.2	Yr.3	5,351	
			1	1	1		
Activity	000002	Provision for T&Cp(Assets) Activities	1.0	1.0	1.0	5,351	
Fixed Assets							5,351
31122 Other machinery - equipment							5,351
3112207 Other Assets							5,351
National Strategy	5070206	2.6 Promote the establishment of public-sponsored site and services schemes through which suitable tracks of land will be made available for housing in collaboration with traditional landowners					5,351
Output	0001	Logistics provided for Planning and Development Control	Yr.1	Yr.2	Yr.3	5,351	
			1	1	1		
Activity	000006	Table Top Computer and Accessories	1.0	1.0	1.0	2,000	
Fixed Assets							2,000
31122 Other machinery - equipment							2,000
3112208 Computers and Accessories							2,000
Activity	000007	Furniture-Office Tables and Chairs,Computer Desk	1.0	1.0	1.0	2,300	
Fixed Assets							2,300
31131 Infrastructure assets							2,300
3113108 Furniture & Fittings							2,300
Activity	000008	Office Carbinets and External Hard Drive	1.0	1.0	1.0	1,051	
Fixed Assets							1,051
31122 Other machinery - equipment							1,051
3112208 Computers and Accessories							1,051
Amount (GH¢)							
Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled					
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3390702001	Tamale Metropolitan - Tamale_Physical Planning_Town and Country Planning_Northern					
Location Code	0811300	Tamale Metropolis - Tamale					
Non Financial Assets							2,060,700
Objective	030502	2. Encourage appropriate land use and management					2,060,700
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development					2,060,700
Output	0002	Identification of permissible areas for temporal development	Yr.1	Yr.2	Yr.3	2,060,700	
			1	1	1		
Activity	000001	Tamale Urban Management Program	1.0	1.0	1.0	2,060,700	
Fixed Assets							2,060,700
31111 Dwellings							2,060,700
3111101 Buildings							2,060,700
Total Cost Centre							2,286,110

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3390801001	Tamale Metropolitan - Tamale Social Welfare & Community Development Office of Departmental Head Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Total By Funding 51,773

Compensation of employees [GFS] 51,773

Objective	000000	Compensation of Employees							51,773
National Strategy	0000000	Compensation of Employees							51,773
Output	0000								51,773
									51,773
Activity	000000								51,773

Wages and Salaries									51,773
21110	Established Position								51,773
2111001	Established Post								51,773

Total Cost Centre 51,773

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			
Function Code	71040	Family and children			
Organisation	3390802001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Social Welfare_Northern			
Location Code	0811300	Tamale Metropolis - Tamale			
Use of goods and services					5,776
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes			
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction			
Output	0001	Empowered rural populations thereby reducing poverty, exclusion and vulnerability	Yr.1	Yr.2	Yr.3
Activity	000001	Identify and register new Persons with Disabilities	1	1	1
Use of goods and services					350
22107 Training - Seminars - Conferences					350
2210702 Visits, Conferences / Seminars (Local)					350
Activity	000002	Organise community sensitization meetings on the rights of Children and parental responsibilities	1.0	1.0	1.0
Use of goods and services					600
22107 Training - Seminars - Conferences					600
2210702 Visits, Conferences / Seminars (Local)					600
Activity	000003	Register and monitor Day Care centers	1.0	1.0	1.0
Use of goods and services					2,876
22107 Training - Seminars - Conferences					2,876
2210702 Visits, Conferences / Seminars (Local)					2,876
Activity	000005	Maintenance of Official Motor Bike	1.0	1.0	1.0
Use of goods and services					500
22105 Travel - Transport					500
2210502 Maintenance & Repairs - Official Vehicles					500
Activity	000006	Organise Partnership Workshop for NGOs in the Metro	1.0	1.0	1.0
Use of goods and services					1,200
22107 Training - Seminars - Conferences					1,200
2210709 Allowances					1,200
Activity	000007	Field Investigation and Monitoring NGOs	1.0	1.0	1.0
Use of goods and services					250
22105 Travel - Transport					250
2210503 Fuel & Lubricants - Official Vehicles					250
Non Financial Assets					4,185
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes			
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction			
Output	0001	Empowered rural populations thereby reducing poverty, exclusion and vulnerability	Yr.1	Yr.2	Yr.3
Activity	000004	Purchase Furniture and Stationery	1	1	1
Fixed Assets					4,185
31131 Infrastructure assets					4,185
3113108 Furniture & Fittings					4,185
Total Cost Centre					9,961

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3390803001	Tamale Metropolitan - Tamale Social Welfare & Community Development Community Development Northern							
Location Code	0811300	Tamale Metropolis - Tamale							
Total By Funding									11,074

Use of goods and services									11,074
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes							11,074
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction							11,074
Output	0001	Enhance monitoring and evaluation of special development areas and programmes	Yr.1	Yr.2	Yr.3				11,074
			1	1	1				
Activity	000001	Provision for Community Development(Goods & Services) activities	1.0	1.0	1.0				11,074

Use of goods and services		11,074
22101	Materials - Office Supplies	640
2210101	Printed Material & Stationery	640
22105	Travel - Transport	6,938
2210502	Maintenance & Repairs - Official Vehicles	3,634
2210511	Local travel cost	3,304
22107	Training - Seminars - Conferences	3,496
2210709	Allowances	3,496
Total Cost Centre		11,074

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	4,183,400
Function Code	70610	Housing development		
Organisation	3391001001	Tamale Metropolitan - Tamale Works Office of Departmental Head Northern		
Location Code	0811300	Tamale Metropolitan - Tamale		

Use of goods and services							20,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					20,000	
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations					20,000	
Output	0001	Human safety and security promoted in the metropolis			Yr.1	Yr.2	Yr.3	20,000
					1	1	1	
Activity	000003	Routine Maintenance of street lights			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210617 Street Lights/Traffic Lights								20,000

Non Financial Assets						4,163,400
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				4,163,400
National Strategy	5070303	3.3 Strengthen the legal framework on urban development				4,163,400
Output	0002	Local communities upgraded	Yr.1	Yr.2	Yr.3	4,163,400
			1	1	1	
Activity	000001	Upgrade Moshie Zongo and Tishigu local communities	1.0	1.0	1.0	4,163,400
Fixed Assets						4,163,400
31111 Dwellings						4,163,400
3111101 Buildings						4,163,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	27,000
Function Code	70610	Housing development		
Organisation	3391001001	Tamale Metropolitan - Tamale Works Office of Departmental Head Northern		
Location Code	0811300	Tamale Metropolitan - Tamale		

Use of goods and services							27,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					27,000
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations					27,000
Output	0001	Human safety and security promoted in the metropolis		Yr.1	Yr.2	Yr.3	27,000
				1	1	1	
Activity	000004	Provision for Maintenance of Street Lights		1.0	1.0	1.0	27,000
Use of goods and services							27,000
22106		Repairs - Maintenance					27,000
2210617		Street Lights/Traffic Lights					27,000
Total Cost Centre							4,210,400

Amount (GHC)

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i>
Function Code	70610	Housing development	5,931
Organisation	3391002001	Tamale Metropolitan - Tamale_Works_Public Works_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

Compensation of employees [GFS]										5,931
Objective	000000	Compensation of Employees								5,931
National Strategy	00000000	Compensation of Employees								5,931
Output	0000						Yr.1	Yr.2	Yr.3	5,931
							0	0	0	
Activity	000000						0.0	0.0	0.0	5,931
Wages and Salaries										5,931
21110 Established Position										5,931
2111001 Established Post										5,931
Total Cost Centre										5,931

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70451	Road transport							
Organisation	3391004001	Tamale Metropolitan - Tamale Works Feeder Roads Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Use of goods and services									27,639
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							27,639
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction							9,297
Output	0001	Logistics provided for the smooth running of the office	Yr.1	Yr.2	Yr.3				9,297
			1	1	1				
Activity	000001	Running cost of office	1.0	1.0	1.0				9,297

Use of goods and services									9,297
22101	Materials - Office Supplies								2,000
2210101	Printed Material & Stationery								2,000
22105	Travel - Transport								7,297
2210502	Maintenance & Repairs - Official Vehicles								7,297

National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							18,342
Output	0001	Logistics provided for the smooth running of the office	Yr.1	Yr.2	Yr.3				18,342
			1	1	1				
Activity	000002	Provision for Feeder Roads activities for 2014	1.0	1.0	1.0				9,297

Use of goods and services									9,297
22101	Materials - Office Supplies								9,297
2210106	Oils and Lubricants								9,297

Activity	000003	Provision for Feeder Roads activities for 2014(G&S)	1.0	1.0	1.0				9,045
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Use of goods and services									9,045
22101	Materials - Office Supplies								9,045
2210111	Other Office Materials and Consumables								9,045

Non Financial Assets									44,981
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							44,981
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							44,981
Output	0001	Logistics provided for the smooth running of the office	Yr.1	Yr.2	Yr.3				44,981
			1	1	1				
Activity	000002	Provision for Feeder Roads activities for 2014	1.0	1.0	1.0				44,981

Fixed Assets									44,981
31113	Other structures								44,981
3111301	Roads								44,981

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		Total By Funding	25,000
Function Code	70451	Road transport			
Organisation	3391004001	Tamale Metropolitan - Tamale Works Feeder Roads Northern			
Location Code	0811300	Tamale Metropolis - Tamale			

Non Financial Assets 25,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				25,000
National Strategy	5010204	2.4. Reinststate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				25,000
Output	0002	Community Infrastructure upgrading	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000002	Provision for the rehabilitation of some selected feeder roads in the metropolis	1.0	1.0	1.0	25,000

Fixed Assets					25,000
31113	Other structures				25,000
3111301	Roads				25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled		Total By Funding	4,024,400
Function Code	70451	Road transport			
Organisation	3391004001	Tamale Metropolitan - Tamale Works Feeder Roads Northern			
Location Code	0811300	Tamale Metropolis - Tamale			

Non Financial Assets 4,024,400

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				4,024,400
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme				4,024,400
Output	0002	Community Infrastructure upgrading	Yr.1	Yr.2	Yr.3	4,024,400
			1	1	1	
Activity	000001	Community Infrastructure Upgrading 5.1 Construct 2.0km road and side drains at Moshie Zongo and 2.5km road & side drains at Tishiegu and install 114 No. street lights	1.0	1.0	1.0	4,024,400

Fixed Assets					4,024,400
31113	Other structures				4,024,400
3111301	Roads				4,024,400

Total Cost Centre 4,122,020

Amount (GHC)

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	
Function Code	70610	Housing development	<i>Total By Funding</i> 9,355
Organisation	3391005001	Tamale Metropolitan - Tamale_Works_Rural Housing_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

Compensation of employees [GFS]										9,355	
Objective	000000	Compensation of Employees								9,355	
National Strategy	00000000	Compensation of Employees								9,355	
Output	0000							Yr.1	Yr.2	Yr.3	9,355
								0	0	0	
Activity	000000							0.0	0.0	0.0	9,355
Wages and Salaries											9,355
21110		Established Position								9,355	
2111001		Established Post								9,355	
Total Cost Centre											9,355

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3391102001	Tamale Metropolitan - Tamale Trade, Industry and Tourism Trade Northern							
Location Code	0811300	Tamale Metropolis - Tamale							
Use of goods and services									29,500
Objective	020102	2. Attract private capital from both domestic and international sources							29,500
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							100
Output	0001	Organise District and regional Trade and Investment Fora	Yr.1	Yr.2	Yr.3				100
Activity	000001	Present proposals of fora to Das/RCC	1.0	1.0	1.0				100
Use of goods and services									100
22101 Materials - Office Supplies									100
2210102 Office Facilities, Supplies & Accessories									100
National Strategy	1040303	3.3 Ensure that National Trade Policy reflects ECOWAS protocols							29,400
Output	0001	Organise District and regional Trade and Investment Fora	Yr.1	Yr.2	Yr.3				500
Activity	000002	Collaborate with private sector and from communities to plan fora	1.0	1.0	1.0				500
Use of goods and services									500
22101 Materials - Office Supplies									500
2210113 Feeding Cost									500
Output	0002	Organise Sensitisation workshops and seminars on Ministry's Policy and Programmes	Yr.1	Yr.2	Yr.3				2,300
Activity	000002	Assist DAs to identify investors	1.0	1.0	1.0				300
Use of goods and services									300
22101 Materials - Office Supplies									300
2210103 Refreshment Items									300
Activity	000003	Facilitate linking DAs to investors	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210103 Refreshment Items									2,000
Output	0003	Facilitate Establishment of local industries and estates in selected MMDAs	Yr.1	Yr.2	Yr.3				2,300
Activity	000002	Assist DAs to identify investors	1.0	1.0	1.0				300
Use of goods and services									300
22101 Materials - Office Supplies									300
2210103 Refreshment Items									300
Activity	000003	Facilitate linking DAs to investors	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210103 Refreshment Items									2,000
Output	0004	Facilitate Construction of model markets in MMDAs	Yr.1	Yr.2	Yr.3				1,200
Activity	000002	Assist DAs to identify partners	1.0	1.0	1.0				600
Use of goods and services									600
22101 Materials - Office Supplies									600
2210103 Refreshment Items									600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Link DA s and partners them to consultants	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210103 Refreshment Items						600
Output	0005	Launch National Everyday wear programme in two selected districts	Yr.1	Yr.2	Yr.3	3,480
			1	1	1	
Activity	000001	Visits districts to discuss with them the National Everyday wear programme in two selected districts	1.0	1.0	1.0	2,080
Use of goods and services						2,080
22101 Materials - Office Supplies						2,080
2210101 Printed Material & Stationery						2,080
Activity	000002	Select two districts for National Everyday wear programme	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210121 Clothing and Uniform						400
Activity	000003	Launch National Everyday wear programme in two selected districts	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210106 Oils and Lubricants						1,000
Output	0006	Conduct monthly market surveys	Yr.1	Yr.2	Yr.3	9,120
			1	1	1	
Activity	000001	Carryout market surveys every month	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22101 Materials - Office Supplies						7,200
2210101 Printed Material & Stationery						7,200
Activity	000002	Submit monthly and quarterly market survey reports	1.0	1.0	1.0	1,920
Use of goods and services						1,920
22101 Materials - Office Supplies						1,920
2210102 Office Facilities, Supplies & Accessories						1,920
Output	0007	Facilitate the creation of land banks in districts for investment	Yr.1	Yr.2	Yr.3	10,500
			1	1	1	
Activity	000001	Visit District Assemblies to discuss the need to create land banks	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Activity	000002	Collaborate with land use agencies to assist the District Assemblies to create land banks	1.0	1.0	1.0	8,500
Use of goods and services						8,500
22101 Materials - Office Supplies						8,500
2210103 Refreshment Items						8,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3391102001	Tamale Metropolitan - Tamale Trade, Industry and Tourism Trade Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Use of goods and services									25,000
Objective	020102	2. Attract private capital from both domestic and international sources							25,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities							25,000
Output	0008	Measures instituted to enhance Tourism activities in the Metropolis	Yr.1	Yr.2	Yr.3				25,000
Activity	000001	Provision for support to tourism activities in the metropolis	1.0	1.0	1.0				25,000

Use of goods and services									25,000
22101	Materials - Office Supplies								15,000
2210101	Printed Material & Stationery								10,000
2210113	Feeding Cost								5,000
22105	Travel - Transport								10,000
2210511	Local travel cost								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3391102001	Tamale Metropolitan - Tamale Trade, Industry and Tourism Trade Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Non Financial Assets									2,263,700
Objective	010302	2. Formulate and implement sound economic policies							2,263,700
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							2,263,700
Output	0001	Construction and Rehabilitation of Markets for Communities	Yr.1	Yr.2	Yr.3				2,263,700
Activity	000003	Upgrading of Aboabo Market and Lorry Park 2.1.:Construction of 50 unit market stores, 5 shed of 40 stall Capacity, Pavement drains and install security light.	1.0	1.0	1.0				2,263,700

Fixed Assets									2,263,700
31113	Other structures								2,263,700
3111304	Markets								2,263,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3391102001	Tamale Metropolitan - Tamale Trade, Industry and Tourism Trade Northern							
Location Code	0811300	Tamale Metropolis - Tamale							
Non Financial Assets									639,098
Objective	010302	2. Formulate and implement sound economic policies							639,098
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							639,098
Output	0001	Construction and Rehabilitation of Markets for Communities	Yr.1	Yr.2	Yr.3				639,098
			1	1	1				
Activity	000001	Construction of a satellite market at Kakpagyili (phase I)	1.0	1.0	1.0				349,598
Fixed Assets									349,598
31113 Other structures									349,598
3111304 Markets									349,598
Activity	000002	Construction of access, drains and pavement at Tamale central market	1.0	1.0	1.0				289,500
Fixed Assets									289,500
31113 Other structures									289,500
3111304 Markets									289,500
Total Cost Centre									2,957,298

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			
Function Code	70451	Road transport			
Organisation	3391600001	Tamale Metropolitan - Tamale Urban Roads Northern			
Location Code	0811300	Tamale Metropolis - Tamale			
Total By Funding					819,700

Compensation of employees [GFS]					156,599
Objective	000000	Compensation of Employees			
National Strategy	0000000	Compensation of Employees			
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries					156,599
21110	Established Position				156,599
2111001	Established Post				156,599

Use of goods and services					94,855
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres			
Output	0001	Running cost of office	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Utility bills	1.0	1.0	1.0

Use of goods and services					3,000
22102	Utilities				3,000
2210201	Electricity charges				3,000

Activity	000002	Printing and stationery	1.0	1.0	1.0
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Use of goods and services					10,000
22101	Materials - Office Supplies				10,000
2210101	Printed Material & Stationery				10,000

Activity	000003	Hotel Accommodation	1.0	1.0	1.0
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Use of goods and services					15,000
22104	Rentals				15,000
2210404	Hotel Accommodations				15,000

Activity	000004	T&T	1.0	1.0	1.0
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Use of goods and services					8,000
22105	Travel - Transport				8,000
2210509	Other Travel & Transportation				8,000

Activity	000005	Maintenance and repairs of official vehicles	1.0	1.0	1.0
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Use of goods and services					25,000
22105	Travel - Transport				25,000
2210502	Maintenance & Repairs - Official Vehicles				25,000

Activity	000006	Fuel	1.0	1.0	1.0
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Use of goods and services					10,000
22105	Travel - Transport				10,000
2210505	Running Cost - Official Vehicles				10,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			
					23,855

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme					23,855
Output	0001	Enhanced Infrastructural Provision and Management	Yr.1	Yr.2	Yr.3		23,855
			1	1	1		
Activity	000001	Provision for Urban Roads(goods and services) for 2014	1.0	1.0	1.0		23,855
		Use of goods and services					23,855
	22101	Materials - Office Supplies					23,855
	2210120	Purchase of Petty Tools/Implements					23,855
Non Financial Assets							568,246
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					545,873
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres					545,873
Output	0001	Running cost of office	Yr.1	Yr.2	Yr.3		238,173
			1	1	1		
Activity	000007	Drain Construction	1.0	1.0	1.0		39,318
		Fixed Assets					39,318
	31131	Infrastructure assets					39,318
	3113102	Sewers					39,318
Activity	000008	Pipe-Culvet Construction(0.9M)	1.0	1.0	1.0		49,639
		Fixed Assets					49,639
	31113	Other structures					49,639
	3111306	Bridges					49,639
Activity	000009	Pipe-Culvet Construction(1.2M)	1.0	1.0	1.0		50,128
		Fixed Assets					50,128
	31113	Other structures					50,128
	3111306	Bridges					50,128
Activity	000010	Box-Culvet(1x1)M	1.0	1.0	1.0		49,502
		Fixed Assets					49,502
	31113	Other structures					49,502
	3111306	Bridges					49,502
Activity	000011	Box-Culvet(2x3)M	1.0	1.0	1.0		49,585
		Fixed Assets					49,585
	31113	Other structures					49,585
	3111306	Bridges					49,585
Output	0002	Enhanced infrastructural provision and maintenance	Yr.1	Yr.2	Yr.3		307,700
			1				
Activity	000001	Procure generator plant	1.0	1.0	1.0		16,000
		Fixed Assets					16,000
	31122	Other machinery - equipment					16,000
	3112201	Plant & Equipment					16,000
Activity	000002	Procure double decker pick-up	1.0	1.0	1.0		253,700
		Fixed Assets					253,700
	31121	Transport - equipment					253,700
	3112101	Vehicle					253,700
Activity	000003	Procure 4 No. motor bikes	1.0	1.0	1.0		18,000
		Fixed Assets					18,000
	31121	Transport - equipment					18,000
	3112105	Motor Bike, bicycles					18,000
Activity	000004	Procure 2 No. cannon Photocopiers	1.0	1.0	1.0		20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112201 Plant & Equipment						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				22,373
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme				22,373
Output	0001	Enhanced Infrastructural Provision and Management	Yr.1	Yr.2	Yr.3	22,373
			1	1	1	
Activity	000002	Provision for Urban Roads(Assets) for 2014	1.0	1.0	1.0	22,373
Fixed Assets						22,373
31122 Other machinery - equipment						22,373
3112207 Other Assets						22,373
Total Cost Centre						819,700
Total Vote						42,478,429