



REPUBLIC OF GHANA

COMPOSITE BUDGET

TAMALE METROPOLITAN ASSEMBLY

FOR THE

2015 FISCAL YEAR

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INTRODUCTION

- 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 (Tamale Central & South).
- The metropolis has a total population of 371,351. Males are 185,995 and 185,356 are females.

ECONOMIC FEATURES

- The Metropolis has about 42% of the working class in agriculture related activities.
- About 58% of the workforce in the Metropolis is 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 Tamale Central Market, Aboabo, Lamashegu w and satellite markets at Kukuo and Kakpagyili.

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

There are some Local Arts and Craft exhibition centres and other potential tourism sites to attract tourists.

Example: Centre for National Culture and painting and decoration centres.

KEY ISSUES AND MITIGATING STRATEGIES

1. Poverty and Hunger

- Train youth in agro businesses and vocational skills
- Promote irrigation Farming
- Provide relevant educational training to farmers

2. Poor performance of Education at the basic level

- Capacity building for teachers
- Construction and rehabilitation of additional classrooms and provision of furniture/equipment
- Provide teachers accommodation and incentives to attract teachers to teach in all communities.
- Ensure effective Supervision and Monitoring of teaching and learning
- Provide schools with computers/electricity
- Organize annual mock examination for pupils at the basic education level

3. Gender inequality and empowerment of the vulnerable

- Provide relevant training to Micro, Small and Medium Enterprises (MSMEs), with emphasis on women and the disabled
- Facilitate the provision of credit to MSMEs, with emphasis on women
- Incorporate activities of the vulnerable groups in the annual plans

- Institute and facilitate vocational training for persons with disabilities and women.
- Sensitization of stakeholders on child rights and parental responsibilities

4. Child, Maternal Mortality & morbidity

- Institute incentive packages to attract and retain health professionals in the Metropolis
- Provide and expand health infrastructure and equipment
- Provide relevant in-service and refresher training for health staff
- Educate households on the importance of healthy nutritional practices (Consumption of locally produced food)
- Intensify Public education campaign on the Health Insurance Scheme
- Intensify campaign on the need for ante-natal care

5. HIV/AIDS, Malaria and Other Diseases

- Strengthen and expand the provision of community based services (e.g. TBAs, CBAs)
- Intensify behavioral change activities on HIV/AIDS for high risk groups and areas (e.g. condom use)
- Provide Anti- Retroviral Therapy (ART) and food items for people living with HIV/AIDS (PLWA)
- Provision of Psycho-emotional support to PLWA

6. Environmental issues example, bush burning, environmental degradation.

- Promote the provision of household toilet facilities and prevent diet related diseases
- Conduct educational campaign on the dangers of bush burning and environmental degradation , equipment and logistics.
- Promote and enhance tree planting in the Metropolis

- Constitute a task force to support the law enforcement agencies (e.g police), enforce rules and regulations against bush burning and environmental degradation in the Metropolis

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

MISION

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.”

BROAD SECTORAL POLICY OBJECTIVES (NMTDPF)

- To improve Private Sector Competiveness attract, Private Capital; pursue accelerated industrial Development; develop viable and efficient MSMEs; pursue and expand Market Access; and Making Private Sector work for Ghana and Ghanaians: sharing the benefits of growth and transformation.
- To accelerate the modernization of agriculture and ensure its linkage with industry through the application of science, technology and innovation.
- To strengthen functional partnership and participation in environmental management with civil society, development partners, industry and research bodies.
- To develop transport infrastructure; energy and energy supply to support industries and households; science, technology and innovation.

- To bridge equity gaps in access to health care and nutrition services; improve governance and strengthen efficiency in health service delivery, including medical emergencies; improve access to quality Maternal and Child Health services; intensify prevention and control of non-communicable and communicable diseases (malaria, HIV and AIDS/STI/TB); promote healthy lifestyle as well as strengthen Mental Health service delivery and make health services youth friendly at all levels.
- Increase equitable access and participation in education at all levels; improve quality of teaching and learning; bridge gender gap in access to education and improve access to quality education for persons with disabilities
- To enhance civil society and private sector participation in governance; promote coordination, harmonization, and ownership of the development process; ensure effective implementation of Local Gov't Act; strengthen and operationalise the sub- district structures and ensure consistency with local government laws.

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	552,962.40	232,296.52	228,581.11	274,871.31	251,439.91	50,127.00	20%
Fees	-	-	164,100.00	210,278.83	267,700.00	216,453.90	80%
Fines	-	-	54,000.00	38,417.50	210,700.00	196,034.00	93%
Licenses	293,095.00	326,705.78	373,006.17	299,150.98	399,750.00	297,730.86	74%
Land	0.00	0.00	115,000.00	132,129.99	125,760.00	12,772.79	10%
Rent	43,100.00	52,342.40	44,000.00	43,801.40	50,000.00	16,089.30	32%
Investment	5,350.00	0.00	350.00	0.00	1,000.00	0.00	0%
Miscellaneous	148,000.00	62,040.21	25,351.00	17,164.69	35,250.00	12,752.58	36%

Total	1,203,009.40	828,516.79	1,004,388.28	795,814.70	1,130,899.91	605,926.43	54%
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REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	1,312,909.00	954,775.92	1,006,284.00	415,713.77	1,130,899.91	605,926.43	54%
Compensation transfer	1,514,617.00	1,510,247.75	1,414,859.00	708,640.28	1,399,830.00	699,915.00	50%
Goods and Services transfer	1,732,909.00	1,709,193.69	2,336,472.11	1,410,966.64	162,946.89	-	0%
Assets Transfer	11,178,533.00	4,658,110.00	1,414,859.00	708,640.28	22,372.88	-	0%
DACF	4,064,072.00	802,346.25	2,055,586.00	230,272.85	2,094,061.00	149,809.00	7.1%
School Feeding	400,000.00	754,417.44	1,260,000.00	1,059,631.59	1,260,188.00	119,809.33	21.0%
DDF	700,000.00	2,410,607.87	550,000.00	838,175.24	715,363.00	437,042.00	27%
UDG	150,000.00	253,158.48	982,657.00	729,024.82	1,631,846.00	-	0%

Other transfers	1,119,993.23	2,944,829.92	1,810,188.00	622,439.88	0.00	0.00	0%
Total	22,173,033.23	15,997,687.32	12,830,905.11	6,723,505.35	4,691,600.68	1,862,692.76	39.7%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2012		2013		2014		
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	% age Performance (as at June 2014)
Compensation transfer	2,704,692.00	2,704,692.00	1,393,830.00	696,915.00	1,399,830.00	699,915.00	50%
Goods and Services transfer	968,708.00	635,120.00	210,756.00	92,759.20	162,946.89	-	0%
Assets Transfer	5,253,487.00	567,407.85	296,563.11	73,645.82	22,372.88	-	0%

		3,907,299.8					
Total	8,926,887.00	5	1,901,149.11	863,320.02	1,585,149.78	699,915.00	50%

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)									
Item	Compensation			Goods and Seviles			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	843,780.00	421,890.00	50	616,361.22	197,341.98	32	4,398,549.00	546,637.23	12.4
Works Department	21,217.00	10,608.50	50	9,044.61	0.00	0	0.00	0.00	0
Agriculture	210,056.00	105,028.00	50	50,900.65	0.00	0	0.00	0.00	0
Social Welfare and Comm. Devt	51,773.00	25,886.50	50	18,635.13	0.00	0	0.00	0.00	0
Legal	-	-	-	0.00	0.00	0			
Waste	-	-	-	-	-	-	-	-	-
Urban Roads	1,414,859.00	707,249.50	50	23,854.74	0.00	0	22,372.88	0.00	0

Budget & Rating	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-				
Total	2,541,685.00	1,270,662.50	50	718,796.35	197,341.98	32	4,420,921.88	546,637.23	12.3

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

Item	Compensation			Goods and Seviles			Assets		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	137,365.00	68,682.50	50	38,138.88	0.00	0	0.00	0.00	0
Trade & Industry	-	-	-	25,000.00	0.00	0			
Finance	-	-	-	-	-	-			
Education, Youth & Sports	-	-	-	1,260,188.00	272,656.83	22	520,000.00	0.00	0
Disaster Mgt	-	-	-	-	-	-	-	-	-
Natural Res. Conservation	-	-	-	-	-	-	-	-	-

Health	-	-	-	58,715.00	0.00	0	280,000.00	41,035.96	15
Total	137,365.00	68,682.50	50	1,382,041.88	272,656.83	22	800,000.00	41,035.96	15

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	Measures instituted to support efficient and effective revenue mobilization annually	68.8% in 2012, 79.23% in 2013 and 54% in June 2014. Improved IGF.	Above 90% performance expected by December	20 communities connected to the national grid under the Rural electrification project	19 communities connected to the national grid	
	The human resource capacity of the assembly improved for enhanced and efficient service delivery	Additional staff recruited and requisite logistics procured for official use		waste disposal systems in Tamale Metropolis improved by December 2014	5 no. 20-seater toilets and a land fill site constructed	Toilets constructed at Kanvili, Dakpempfong'Dohanayili, Nakpanzoo and Chogu and land fill site at gbalahi
	Peace, Law and order maintained throughout	The Metropolis is currently enjoying				

	the Metropolis annually	relative peace.				
Finance						

Social						
Education				Sports centers, facilities and equipment provided and maintained		on-going
	50 Brilliant but needy students sponsored	45 of the said students have been sponsored	From the assembly's and Mps common fund			
Health	Awareness on HIV/AIDS & its management heightened by Dec.	About 90% of the populace are now aware of the reality of HIV/AIDS and ARTs				

Social Welfare & Comm. Devt	20 Rural populations empowered to reduce poverty, exclusion and vulnerability		yet to be achieved			
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Infrastructure						
Works				Works department resourced by Dec.	Refurbishing and furnishing of the GUMPP office done	
				Community roads Infrastructure upgraded annually		Yet to be achieved
Physical Planning				Physical planning department resourced by Dec.	Refurbishing and furnishing of the PPD office done	

				Street naming and property addressing done in the Metropolis by Dec.	Major streets named in Tamale	The rest hoped to be named by December

Infrastructure						
Works				Works department resourced by Dec.	Refurbishing and furnishing of the GUMPP office done	
				Community roads Infrastructure upgraded annually		Yet to be achieved
Physical Planning				Physical planning department resourced by Dec.	Refurbishing and furnishing of the PPD office done	

				Street naming and property addressing done in the Metropolis by Dec. Tamale	Major streets named in	The rest hoped to be named by December

Economic						
Agriculture				Food security and Emergency preparedness ensured	some level of food security achieved	
Trade and Industry				Community markets constructed/ Rehabilitated	Two markets under construction and two under rehabilitation	Kakpagyili and Tamale central markets under construction whilst the Aboabo Shea-nut and Lamashegu markets are under rehabilitation

Environment						
Disaster Prevention						
Natural resource conservation						

CHALLENGES AND CONSTRAINTS

General challenges include:

- Inadequate and late release of funds from Central Government eg DACF
- Inadequate logistics-Over aged vehicles and equipment
- 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.

2015 REVENUE PROJECTIONS – IGF ONLY

ITEM	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rates	251,439.91	50,127.00	262,348.00	263,173.00	264,053.00
Fees	210,700.00	196,034.00	267,219.77	257,557.44	261,346.22
Fines	57,000.00	20,419.90	89,073.25	85,852.48	87,115.41
Licenses	399,750.00	297,730.86	542,835.46	636,120.06	732,511.68
Land	125,760.00	12,772.79	124,998.40	125,286.40	125,574.40
Rent	50,000.00	16,089.30	56,000.00	61,200.00	67,000.00
Investment	1,000.00	0.00	1,000.00	1,200.00	1,400.00
Miscellaneous	35,250.00	12,752.58	20,250.00	20,750.00	21,250.00

Total	1,130,899.91	605,926.43	136,3724.88	1,451,139.38	1,414,426.30
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2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	1,130,899.91	605,926.43	136,3724.88	1,451,139.38	1,414,426.30
Compensation transfers(for decentralized departments)	1,399,830.00	699,915.00	3,249,711.50	3,847,880.49	3,463,514.34
Goods and services transfers(for decentralized	162,946.89	-	135,898.60	135,898.60	135,898.60

departments)					
Assets transfer(for decentralized departments)	22,372.88	-	22,372.88	23,854.74	23,854.74
DACF	2,094,061.00	149,809.00	2,620,088.04	2,720,088.04	2,850,100.50
DDF	715,363.00	437,042.00	715,370.00	716,370.00	726370.00
School Feeding Programme	1,260,188.00	119,809.33	1,697,831.36	1,797,831.36	1,880,000.00
UDG	1,631,846.00	-	2,389,000.00	2,390,000.00	2,391,000.00
RING	0.00	0.00	900,000.00	950,000.00	1,000,000.00
GUMPP	16,260,000.00	731,170.22	20,000,000.00	20,500,000.00	21,000,000.00
JHSP	0.00	0.00	1,000,000.00	1,500,000.00	2,000,000.00
TOTALS	24,677,507.68	2,743,671.98	33,450,164.26	36,023,062.61	36,885,164.48

2015 EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION			5,500,420.00		
	1,399,830.00	699,915.00		5,577,426.00	5,608,228.00
GOODS AND SERVICES			6,791,415.00	6,698,465.00	6,699,815.00
	162,946.89	317,150.59			
		-			
ASSETS			34,048,611.00	34,058,711.00	34,155,822.00
	22,372.88	546,637.23			
		-			
TOTAL	1,785,999.77	1,563,702.82	46,340,446.00	46,334,602.00	46,463,865.00

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

- Sensitization of the property rate payers in the Metropolis.
- Contracting of collection of the property tax to a private operator.
- Computerization of the segments of the revenue collection system for all rates collected.
- 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 for property tax.
- Selected staff capacity building and entrusting with constant review and updating of property tax
- Centralization of the billing system for all rates collected .
- Direct deposit of payment i.e appointment of revenue accountant for daily collection and payment.
- Privatize some revenue items i.e reviewing of performance of revenue partners.
- Erection of revenue check points at the major inlet and outlet of the Metropolis.
- Setting of Revenue Taskforce for periodic mop up of revenue (all revenue items) in the Metropolis.

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS
1	Central Administration	1,670,465	2,471,867	9,785,429	13,927,761	1,356,550.00	1,275,784.98	1,500,763.32	414,643.92	397,762.77	1,420,000.00
2	Works department	456,382	46,342	4,390,656	4,893,380	27,000.00	465,426.61	75,000.00			4,110,421.50
3	Department of Agriculture	468,536	300,710	0.00	769,246		519,436.65				250,000.00
4	Department of Social Welfare and community development	201,780	13,960	84,185	299,925		215,739.72		80,000.00		
5	Waste management	299,638	1,163,438	21,969,919	23,432,995	95,000.00	299,638	960,041.68	630,984.22	388,042.39	21,240,568.56
6	Urban Roads	368,150	23,855	44,746	436,751		414,368.62				
	Schedule 2										
7	Physical Planning	212,984	20,000	2,038,048	2,271,032		251,122.88				2,014,558.34
8	Trade and Industry	40,601	77,600	2,856,657	2,974,858		40,601	25,000.00		639,089.31	2,217,558.34

9	Education youth and sports	0.00	2,290,641	1,815,114	4,105,755	170,000.00	1,699,331.36	624,780.12	696,113.91	500,000.00	124,529.40
10	Health	844,235	33,517,151	444,067	34,805,453	9,000.00	844,235	77,714.90	2,000.00	441,067.00	250,000.00
	TOTALS	5,235,420	6,749,128	43,223,586	55,208,134	1,657,550.00	1,165,283	2,399,300.02	1,832,742.05	2,365,961.47	31,627,636.14

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1. Provision for self-help projects			59,144.89					To support communities to complete projects initiated.
2. Provision for counterpart funding for donor assisted projects			39,429.93					To encourage development partners to buy into the assembly's plans and to ensure community

								ownership and participation.
3. Establishing and strengthening of sub-metros			39,429.93					To empower sub metros to help the assembly in data collection and planning
4. Provision for mid-year and end-year review of budget and plans			20,000.00					to review assembly's plan and budget to ensure all inclusive budgeting system
5. Provision for the preparation of MTDP of 2014-2017			50,000.00					For preparation and implementation of MTDP
Social Sector								
Education								
1.Construction of 3-Unit classroom block at Presby J.H.S.			105,000					Increase in enrollment of pupil in the metropolis

2. Construction of 1-No. Teachers flats at Chanayili					120,000			Accommodation provided for teachers to aid teaching and learning.
3. Construction of 1-No 3-Unit School building at Labariga				70,000				Increase in enrollment of pupil at Labariga
Provision of Kindergarten at Dalogyili				90,000				To encourage pre-school education
Health								
1. Renovation of CHPS compound for Nantonzu					75,000			To aid easy access to health care.
2. Construction of health facility at Futa.					120,000			To aid easy access to health care for the people.
3. Provision for Malaria Control			10,000					To aid control malaria and its related challenges

Health								
1. Renovation of CHPS compound for Nantonzu					75,000			To aid easy access to health care.
2. Construction of health facility at Futa.					120,000			To aid easy access to health care for the people.
3. Provision for Malaria Control			10,000					To aid control malaria and its related challenges
4. Provision to support DRI (HIV AIDS) activities in the Metropolis			9,714.96					To aid control the spread of HIV and Aids
5. Carryout disease surveillance metro-wide	15,000							

Infrastructure								
1. Upgrading of Aboabo Heavy goods vehicle park						5,585,794.52		To decongest vehicular traffic in the metropolis
2. Construction of Bus Terminal					1,700,000			To help decongest the traffic situation in the metropolis.
Economic								
1. Provide electric poles for supply of electricity at Tugu	105,000							To encourage rural electrification.
2. Provision for the celebration of farmers day			10,000.00					To encourage Agricultural activities
3. Rehabilitation of Aboabo Shea nut Mkt.						1,000,000		To promote shea-nut businesses in the region
4. Provide irrigational facility at Zakalyili, Tugu-Yapala	60,000							To encourage all year round farming

5. Subsidized fertilizer at Futa	10,000							To encourage farming activities at Futa
Environment								
1. Conduct environmental safeguards of projects.					50,000			To ensure environmentally friendly projects
Financial								
Total	175,000		292,719.71	160,000	2,065,000	6,585,794.52		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,507,336		
010302 2. Formulate and implement sound economic policies	0	2,856,657		
020101 1. Improve private sector competitiveness domestically and globally	0	10,523		
020102 2. Attract private capital from both domestic and international sources	0	77,600		
030101 1. Improve agricultural productivity	0	41,380		
030502 2. Encourage appropriate land use and management	0	296,010		
030801 1. Manage waste, reduce pollution and noise	0	19,345,405		
050303 3. Promote the use of ICT in all sectors of the economy	0	3,820		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	577,299		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	121,342		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	46,228		
060102 2. Improve quality of teaching and learning	0	3,979,801		
060103 3. Bridge gender gap in access to education	0	177,356		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	1,074,660		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	283,390		
061201 1. Ensure co-ordinated implementation of new youth policy	0	0		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	6,000		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	129,800		
070204 4. Strengthen functional relationship between assembly members and citizens	0	526,400		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	37,376,650	10,122,156		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	98,482		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,079,590		

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>
071003 3. Increase national capacity to ensure safety of life and property	0	57,000		
<i>Grand Total ¢</i>	37,376,650	46,418,232	-9,041,582	-19.48

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),				Tamale Metropolis - Tamale			
	0.00	0.00	0.00	0.00	0.00	#Num!	5,000.00
	0.00	0.00	0.00	0.00	0.00	#Num!	5,000.00
Taxes	0.00	623,906.00	623,906.00	0.00	-623,906.00	0.0	516,098.72
111 Taxes on income, property and capital gains	0.00	15,676.00	15,676.00	0.00	-15,676.00	0.0	31,150.00
113 Taxes on property	0.00	551,080.00	551,080.00	0.00	-551,080.00	0.0	259,998.00
114 Taxes on goods and services	0.00	46,150.00	46,150.00	0.00	-46,150.00	0.0	25,000.00
115 Taxes on international trade and transactions	0.00	11,000.00	11,000.00	0.00	-11,000.00	0.0	199,950.72
Grants	0.00	5,547,129.00	5,547,129.00	0.00	-5,547,129.00	0.0	35,846,021.14
131 From foreign governments	0.00	1.00	1.00	0.00	-1.00	0.0	20,000,000.00
133 From other general government units	0.00	5,547,128.00	5,547,128.00	0.00	-5,547,128.00	0.0	15,846,021.14
Other revenue	0.00	498,525.40	498,525.40	15.00	-498,510.40	0.0	920,176.16
141 Property income [GFS]	0.00	111,000.00	111,000.00	0.00	-111,000.00	0.0	124,998.40
142 Sales of goods and services	0.00	296,825.40	296,825.40	0.00	-296,825.40	0.0	625,877.36
143 Fines, penalties, and forfeits	0.00	70,000.00	70,000.00	0.00	-70,000.00	0.0	168,550.40
145 Miscellaneous and unidentified revenue	0.00	20,700.00	20,700.00	15.00	-20,685.00	0.1	750.00
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	0.00	6,669,560.40	6,669,560.40	15.00	-6,669,545.40	0.0	37,381,650.02

2015 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	
Multi Sectoral	4,799,936	3,244,632	1,011,741	9,056,309	707,400	1,334,008	358,529	2,399,937	0	0	0	0	0	2,183,645	32,778,341	34,961,986	46,418,232
Tamale Metropolitan - Tamale	4,799,936	3,244,632	1,011,741	9,056,309	707,400	1,334,008	358,529	2,399,937	0	0	0	0	0	2,183,645	32,778,341	34,961,986	46,418,232
Central Administration	1,228,065	653,823	802,746	2,684,634	707,400	1,246,408	70,200	2,024,008	0	0	0	0	0	1,341,477	9,429,877	10,771,354	15,479,996
Administration (Assembly Office)	1,228,065	653,823	802,746	2,684,634	707,400	1,246,408	70,200	2,024,008	0	0	0	0	0	1,341,477	9,429,877	10,771,354	15,479,996
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	2,112,199	1,000	2,113,199	0	35,000	21,000	56,000	0	0	0	0	0	123,529	1,864,428	1,987,958	4,157,156
Office of Departmental Head	0	2,112,199	1,000	2,113,199	0	35,000	21,000	56,000	0	0	0	0	0	123,529	1,864,428	1,987,958	4,157,156
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	844,235	31,390	0	875,625	0	8,000	0	8,000	0	0	0	0	0	250,000	0	250,000	1,133,625
Office of District Medical Officer of Health	0	31,390	0	31,390	0	8,000	0	8,000	0	0	0	0	0	250,000	0	250,000	289,390
Environmental Health Unit	844,235	0	0	844,235	0	0	0	0	0	0	0	0	0	0	0	0	844,235
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	299,683	233,884	60,574	594,142	0	17,600	267,329	284,929	0	0	0	0	0	218,638	18,547,379	18,766,017	19,645,088
	299,683	233,884	60,574	594,142	0	17,600	267,329	284,929	0	0	0	0	0	218,638	18,547,379	18,766,017	19,645,088
Agriculture	468,536	59,793	0	528,328	0	0	0	0	0	0	0	0	0	250,000	0	250,000	778,328
	468,536	59,793	0	528,328	0	0	0	0	0	0	0	0	0	250,000	0	250,000	778,328
Physical Planning	212,984	20,000	23,490	256,474	0	0	0	0	0	0	0	0	0	0	0	0	256,474
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	79,099	20,000	23,490	122,589	0	0	0	0	0	0	0	0	0	0	0	0	122,589
Parks and Gardens	133,885	0	0	133,885	0	0	0	0	0	0	0	0	0	0	0	0	133,885
Social Welfare & Community Development	208,697	12,747	4,185	225,629	0	0	0	0	0	0	0	0	0	0	80,000	80,000	305,629
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	52,662	5,137	4,185	61,984	0	0	0	0	0	0	0	0	0	0	80,000	80,000	141,984
Community Development	104,262	7,609	0	111,871	0	0	0	0	0	0	0	0	0	0	0	0	111,871
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	1,005,903	19,342	75,000	1,100,244	0	27,000	0	27,000	0	0	0	0	0	0	0	0	1,127,244
Office of Departmental Head	0	1,000	50,000	51,000	0	27,000	0	27,000	0	0	0	0	0	0	0	0	78,000
Public Works	456,382	0	0	456,382	0	0	0	0	0	0	0	0	0	0	0	0	456,382
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	540,166	18,342	25,000	583,508	0	0	0	0	0	0	0	0	0	0	0	0	583,508
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	40,601	77,600	0	118,201	0	0	0	0	0	0	0	0	0	0	2,856,657	2,856,657	2,974,858
Office of Departmental Head	40,601	0	0	40,601	0	0	0	0	0	0	0	0	0	0	0	0	40,601
Trade	0	77,600	0	77,600	0	0	0	0	0	0	0	0	0	0	2,856,657	2,856,657	2,934,257
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 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	368,150	23,855	44,746	436,750	0	0	0	0	0	0	0	0	0	0	0	0	436,750
	368,150	23,855	44,746	436,750	0	0	0	0	0	0	0	0	0	0	0	0	436,750
Birth and Death	123,083	0	0	123,083	0	0	0	0	0	0	0	0	0	0	0	0	123,083
	123,083	0	0	123,083	0	0	0	0	0	0	0	0	0	0	0	0	123,083

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)			
Funding	11001	Central GoG				Total By Funding			
Function Code	70111	Exec. & leg. Organs (cs)				1,275,785			
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern							
Location Code	0811300	Tamale Metropolis - Tamale							
Compensation of employees [GFS]						1,228,065			
Objective	000000	Compensation of Employees				1,228,065			
National Strategy	0000000	Compensation of Employees				1,228,065			
Output	0000					Yr.1	Yr.2	Yr.3	1,228,065
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,228,065
Wages and Salaries						1,228,065			
21110 Established Position						1,165,283			
2111001 Established Post						1,165,283			
21111 Wages and salaries in cash [GFS]						62,782			
2111102 Monthly paid & casual labour						62,782			
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						5,000			
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				5,000			
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				5,000			
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000001	Equip the Assembly with office equipments				1.0	1.0	1.0	5,000
Fixed Assets						5,000			
31122 Other machinery - equipment						5,000			
3112201 Plant & Equipment						5,000			

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained		<i>Total By Funding</i>	2,024,008
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern			
Location Code	0811300	Tamale Metropolis - Tamale			

Compensation of employees [GFS]					707,400
Objective	000000	Compensation of Employees			707,400
National Strategy	00000000	Compensation of Employees			707,400
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					707,400

Wages and Salaries						707,400
21111	Wages and salaries in cash [GFS]					40,000
2111102	Monthly paid & casual labour					40,000
21112	Wages and salaries in cash [GFS]					667,400
2111206	Committee of Council Allowance					116,400
2111225	Commissions					130,000
2111226	Duty Allowance					15,000
2111242	Travel Allowance					66,000
2111243	Transfer Grants					15,000
2111244	Out of Station Allowance					25,000
2111248	Special Allowance/Honorarium					300,000

Use of goods and services						1,113,408
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				205,308
National Strategy	5050112	1.12 Ensure the minimisation of inefficiencies				205,308
Output	0002	Measures instituted for electrical works and maintenance	Yr.1	Yr.2	Yr.3	205,308
			1	1	1	
Activity	000001	Provision for Electrical works and maintenance	1.0	1.0	1.0	205,308

Use of goods and services						205,308
22101	Materials - Office Supplies					205,308
2210107	Electrical Accessories					205,308

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				351,900
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				351,900
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3	329,000
			1	1	1	
Activity	000002	Equip the Assembly with logistics for quality service delivery	1.0	1.0	1.0	228,000

Use of goods and services						228,000
22101	Materials - Office Supplies					60,000
2210101	Printed Material & Stationery					50,000
2210102	Office Facilities, Supplies & Accessories					10,000
22102	Utilities					76,000
2210201	Electricity charges					53,000
2210202	Water					18,000
2210203	Telecommunications					3,000
2210204	Postal Charges					2,000
22107	Training - Seminars - Conferences					31,000
2210706	Library & Subscription					31,000
22109	Special Services					60,000
2210901	Service of the State Protocol					60,000

Tamale Metropolitan - Tamale

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22111	Other Charges - Fees						1,000
		2211101	Bank Charges						1,000
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
Activity	000010		Maintenance of office and furniture	1.0	1.0	1.0			45,000
			Use of goods and services						45,000
		22107	Training - Seminars - Conferences						45,000
		2210709	Allowances						45,000
Activity	000011		Accomodation and rentals	1.0	1.0	1.0			21,000
			Use of goods and services						21,000
		22104	Rentals						21,000
		2210408	Rental of Furniture & Fittings						21,000
Output	0002		Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3			22,400
				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
Activity	000004		Project Monitoring	1.0	1.0	1.0			8,400
			Use of goods and services						8,400
		22105	Travel - Transport						8,400
		2210503	Fuel & Lubricants - Official Vehicles						8,400
Output	0003		Refund of expenditure incurred in the interest of the Assembly	Yr.1	Yr.2	Yr.3			500
				1	1	1			
Activity	000001		Provision for Refund of expenditure	1.0	1.0	1.0			500
			Use of goods and services						500
		22109	Special Services						500
		2210909	Operational Enhancement Expenses						500
Objective	070202		2. Mainstream the concept of local economic development into planning at the district level						16,800
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
National Strategy	7040203		2.3 Mainstream gender into public sector and human resource reforms						12,000
Output	0001		Provide support to Disrict Assemblies to facilitate, Develop and implement employment programmes based on natural resource endowment and competitive advantage	Yr.1	Yr.2	Yr.3			12,000
				1	1	1			
Activity	000006		Organise peace promotion talks on radio quartely	1.0	1.0	1.0			12,000
			Use of goods and services						12,000
		22107	Training - Seminars - Conferences						12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210711 Public Education & Sensitization						12,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				126,400
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				116,400
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	116,400
			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
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				171,200
National Strategy	1020101	1.1 Minimise revenue collection leakages				26,000
Output	0015	Measures instituted to support efficient and effective revenue mobilisation, generation and management	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	
Activity	000004	Maintenance of public grounds and markets	1.0	1.0	1.0	26,000
Use of goods and services						26,000
22106 Repairs - Maintenance						26,000
2210601 Roads, Driveways & Grounds						26,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				145,200
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3	141,000
			1	1		
Activity	000001	Compose up-to date 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	60,000
Use of goods and services						60,000
22108 Consulting Services						60,000
2210801 Local Consultants Fees						30,000
2210803 Other Consultancy Expenses						30,000
Activity	000004	Form Revenue task force	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210709 Allowances						8,000
Activity	000005	Mothly 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 commitee meetings	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210103 Refreshment Items						6,000
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	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210707 Recruitment Expenses						20,000
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	Yr.2	Yr.3	4,200
			1	1	1	
Activity	000001	Organise and service district Entity Committee meeting quarterly	1.0	1.0	1.0	4,200
Use of goods and services						4,200
22107 Training - Seminars - Conferences						4,200
2210708 Refreshments						4,200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				228,600
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	Yr.2	Yr.3	26,000
			1	1	1	
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	7020304	3.4. Implement District Composite Budgeting				15,300
Output	0002	Preparation and implementation of composite budget annually	Yr.1	Yr.2	Yr.3	15,300
			1	1	1	
Activity	000002	Gathering of information from Decentralized Departments	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Activity	000003	Budget committee meetings	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22101 Materials - Office Supplies						4,800
2210103 Refreshment Items						3,000
2210113 Feeding Cost						1,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Production workshop on composite budgeting	1.0	1.0	1.0	5,500
Use of goods and services						5,500
22105 Travel - Transport						1,500
2210511 Local travel cost						1,500
22107 Training - Seminars - Conferences						4,000
2210702 Visits, Conferences / Seminars (Local)						4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				29,300
Output	0006	Measures instituted to take care of Recurrent expenditure	Yr.1	Yr.2	Yr.3	29,300
			1	1	1	
Activity	000001	Provision for Recurrent Expenditure	1.0	1.0	1.0	29,300
Use of goods and services						29,300
22109 Special Services						29,300
2210909 Operational Enhancement Expenses						29,300
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				158,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	158,000
			1	1	1	
Activity	000006	Repairs and maintenance of office equipment, tools and vehicles	1.0	1.0	1.0	77,000
Use of goods and services						77,000
22105 Travel - Transport						77,000
2210502 Maintenance & Repairs - Official Vehicles						77,000
Activity	000007	Running cost of vehicles	1.0	1.0	1.0	56,000
Use of goods and services						56,000
22105 Travel - Transport						56,000
2210503 Fuel & Lubricants - Official Vehicles						56,000
Activity	000008	Servicing of local travels	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22105 Travel - Transport						25,000
2210511 Local travel cost						25,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				13,200
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
Other expense						133,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				133,000
National Strategy	6100205	2.5 Strengthen capacities for research, monitoring and evaluation				70,000
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000007	Provision for Contribution and Support	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
28210 General Expenses						70,000
2821010 Contributions						70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection					63,000
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3		63,000
			1	1	1		
Activity	000008	Provision for Donation/Financial Support/Local Protocol	1.0	1.0	1.0		63,000
Miscellaneous other expense							63,000
28210 General Expenses							63,000
2821009 Donations							63,000
Non Financial Assets							70,200
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					70,200
National Strategy	2040106	1.6 Transform the extractive industry for economic development					70,200
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		70,200
			1	1	1		
Activity	000002	Operationalise Animal Market at Guunayili	1.0	1.0	1.0		70,200
Fixed Assets							70,200
31111 Dwellings							70,200
3111101 Buildings							70,200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
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									1,408,849

Use of goods and services									413,953
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							88,715
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels							11,715
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3				11,715
			1	1	1				
Activity	000006	Provision for capacity building of Metropolitan Assembly Staff	1.0	1.0	1.0				11,715
Use of goods and services									11,715
22107 Training - Seminars - Conferences									11,715
2210701 Training Materials									11,715
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							37,000
Output	0002	Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3				37,000
			1	1	1				
Activity	000007	Provision for the preparation of maps for the metro Assembly	1.0	1.0	1.0				37,000
Use of goods and services									37,000
22101 Materials - Office Supplies									37,000
2210101 Printed Material & Stationery									37,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							7,000
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	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							132,654
National Strategy	1020101	1.1 Minimise revenue collection leakages							30,000
Output	0015	Measures instituted to support efficient and effective revenue mobilisation, generation and management	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Provision to support revenue mobilisation	1.0	1.0	1.0				30,000
Use of goods and services									30,000
22107 Training - Seminars - Conferences									30,000
2210708 Refreshments									30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					102,654
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3		102,654
			1	1			
Activity	000007	Organise investment forum	1.0	1.0	1.0		102,654
Use of goods and services							102,654
22104 Rentals							102,654
2210414 Lease of Vehicle							102,654
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					177,584
National Strategy	3020232	1.32 Enhance international and regional co-operation					55,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		55,000
			1	1	1		
Activity	000009	Provision for Sister City relationships (Abroad/ external)	1.0	1.0	1.0		55,000
Use of goods and services							55,000
22107 Training - Seminars - Conferences							55,000
2210709 Allowances							55,000
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	7040402	4.2. Facilitate development planning and plan implementation					15,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000019	Provision for City to City(local/internal)	1.0	1.0	1.0		15,000
Use of goods and services							15,000
22105 Travel - Transport							15,000
2210511 Local travel cost							15,000
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					8,000
National Strategy	7100404	4.4 Strengthen the relationship between civil society and security agencies					2,000
Output	0002	The ability of the Security agencies in fighting crimes enhanced	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Provision for security fund for peace and development	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22112 Emergency Services						2,000
2211204 Security Forces Contingency (election)						2,000
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						197,150
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						797,746
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				399,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				339,000
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3	339,000
			1	1	1	
Activity	000001	Equip the Assembly with office equipments	1.0	1.0	1.0	48,000
Fixed Assets						48,000
31122 Other machinery - equipment						48,000
3112201 Plant & Equipment						20,000
3112208 Computers and Accessories						25,000
3112251 WIP - Plant & Equipment						3,000
Activity	000012	Acquisition of 15 affordable housing units for assembly staff	1.0	1.0	1.0	291,000
Inventories						291,000
31222 Work - progress						291,000
3122203 Bungalows/Palace						291,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				60,000
Output	0002	Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000006	Provision for rehabilitation and furnishing of MPCUs office and Conference hall	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111204 Office Buildings						60,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				398,746
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery				251,430

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	251,430
Activity	000003	Completion of the Assembly hall complex by December 2013	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111204 Office Buildings						200,000
Activity	000004	Strengthen of sub- structures	1.0	1.0	1.0	51,430
Fixed Assets						51,430
31112 Non residential buildings						51,430
3111204 Office Buildings						51,430
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
Activity	000001	Provision For self help Projects	1.0	1.0	1.0	59,145
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				70,000
Output	0004	Measures instituted for counterpart funding - donor assisted projects	Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Provision for Counterpart funding for donor assisted Projects	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	7040205	2.5 Provide conducive working environment for civil servants				18,172
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	18,172
Activity	000015	Provision for the acquisition of land for assembly housing project	1.0	1.0	1.0	18,172
Non produced assets						18,172
31411 Land						18,172
3141101 Land						18,172
Amount (GHe)						
Institution	01	General Government of Ghana Sector				
Funding	13131	USAID				Total By Funding 400,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern				
Location Code	0811300	Tamale Metropolis - Tamale				
Use of goods and services						400,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				400,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				400,000
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	400,000
Activity	000006	Implement RING Programme	1.0	1.0	1.0	400,000
Use of goods and services						400,000
22107 Training - Seminars - Conferences						400,000
2210702 Visits, Conferences / Seminars (Local)						400,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Other expense 791,098

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							
Output	0013	Revaluation of property rates and strengthening of tax collection system	Yr.1	Yr.2	Yr.3				
Activity	000002	Undertake street naming and numbering exercise	1	1	1				

Miscellaneous other expense									
28210	General Expenses								
2821018	Civic Numbering/Street Naming								

Non Financial Assets 5,777,255

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3				
Activity	000013	Supply of basic office equipment	1	1	1				

Inventories									
31221	Materials - supplies								
3122102	Office Facilities, Supplies and Accessories								

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							
National Strategy	1020101	1.1 Minimise revenue collection leakages							
Output	0015	Measures instituted to support efficient and effective revenue mobilisation, generation and management	Yr.1	Yr.2	Yr.3				
Activity	000007	Upgrading of Aboabu heavy goods vehicle park in Tamale	1	1	1				

Fixed Assets									
31113	Other structures								
3111305	Car/Lorry Park								

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13836	POOLED							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

Non Financial Assets **102,654**

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

Fixed Assets									
31113	Other structures								
3111304	Markets								

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							

Use of goods and services **29,790**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000012	Consultancy for DDF	1.0	1.0	1.0				

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

Non Financial Assets **342,000**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							
National Strategy	1020101	1.1 Minimise revenue collection leakages							
Output	0015	Measures instituted to support efficient and effective revenue mobilisation, generation and management	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000011	Construction of a smock trading centre	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111304	Markets								

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

2015

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					3,328,557

Use of goods and services						120,590
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				29,790
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				29,790
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3	29,790
			1	1	1	
Activity	000004	Consultancy services for project funded with DDF	1.0	1.0	1.0	29,790
Use of goods and services						29,790
22108 Consulting Services						29,790
2210801 Local Consultants Fees						29,790
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				50,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				20,000
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3	20,000
			1	1		
Activity	000013	Organize 2 accountability fora	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210103 Refreshment Items						20,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				30,000
Output	0013	Revaluation of property rates and strenghtening of tax collection system	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Organize property valuation exercise	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22108 Consulting Services						30,000
2210801 Local Consultants Fees						30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				5,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000013	Contingency for the Urban Development Grant	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22112 Emergency Services						5,000
2211202 Refurbishment Contingency						5,000
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 for UDG Projects	1.0	1.0	1.0	35,800
Use of goods and services						35,800
22108 Consulting Services						35,800

Tamale Metropolitan - Tamale

MTEF Budget Document

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

2015

2210801 Local Consultants Fees						35,800
Non Financial Assets						3,207,968
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				371,991
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption				371,991
Output	0001	Rural Electrification programme	Yr.1	Yr.2	Yr.3	371,991
			1	1	1	
Activity	000006	Extension of street lights from Kakpagyili to Dabokpa	1.0	1.0	1.0	371,991
Fixed Assets						371,991
31113 Other structures						371,991
3111308 Electrical Networks						371,991
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				35,800
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				35,800
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	35,800
			1	1	1	
Activity	000003	Provision for social and environmental safeguards	1.0	1.0	1.0	35,800
Fixed Assets						35,800
31111 Dwellings						35,800
3111154 WIP - Consultancy Fees						35,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,800,177
National Strategy	1020101	1.1 Minimise revenue collection leakages				2,672,596
Output	0015	Measures instituted to support efficient and effective revenue mobilisation, generation and management	Yr.1	Yr.2	Yr.3	2,672,596
			1	1	1	
Activity	000008	Construction of bus terminal at Tamale	1.0	1.0	1.0	2,253,000
Fixed Assets						2,253,000
31113 Other structures						2,253,000
3111305 Car/Lorry Park						2,253,000
Activity	000009	Construction of 3N0.2 storey block at Tamale central market	1.0	1.0	1.0	301,259
Fixed Assets						301,259
31113 Other structures						301,259
3111304 Markets						301,259
Activity	000010	construction of setelite market	1.0	1.0	1.0	118,337
Fixed Assets						118,337
31113 Other structures						118,337
3111304 Markets						118,337
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				127,581
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3	127,581
			1	1		
Activity	000017	Rehabilitation of Lamashegu Market	1.0	1.0	1.0	127,581
Fixed Assets						127,581
31113 Other structures						127,581
3111304 Markets						127,581
Total Cost Centre						15,479,996

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	Total By Funding 1,697,831
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	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained						<i>Total By Funding</i>	56,000
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							
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									15,000
Objective	060102	2. Improve quality of teaching and learning							15,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							15,000
Output	0006	Falling standard of education in the metropolis improved annually		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000007	Sponsorship and Support to enhance quality education delivery		1.0	1.0	1.0			15,000
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821010 Contributions									15,000
Non Financial Assets									21,000
Objective	060102	2. Improve quality of teaching and learning							21,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							11,000
Output	0004	Provision of school infrastructure		Yr.1	Yr.2	Yr.3			11,000
				1	1	1			
Activity	000024	Construction of a foot bridge near Ambariya school		1.0	1.0	1.0			11,000
Fixed Assets									11,000
31113 Other structures									11,000
3111306 Bridges									11,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							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	000008	Procurement of teaching/ learnig aids for distribution to schools		1.0	1.0	1.0			10,000
Inventories									10,000
31221 Materials - supplies									10,000
3122101 Printed Materials and Stationery									10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)						<i>Total By Funding</i>	216,920
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									216,920
Objective	060102	2. Improve quality of teaching and learning							216,920
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							216,920
Output	0011	Provision for support from MPs (Tamale Central & South Constituencies)							216,920
Activity	000001	Financial Support from Tamale Central Constituency MP to Students	1.0	1.0	1.0				108,460
Miscellaneous other expense									108,460
28210 General Expenses									108,460
2821019 Scholarship & Bursaries									108,460
Activity	000002	Financial Support from Tamale South Constituency MP to Students	1.0	1.0	1.0				108,460
Miscellaneous other expense									108,460
28210 General Expenses									108,460
2821019 Scholarship & Bursaries									108,460

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		<i>Total By Funding</i>	198,447
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					20,000			
Objective	060102	2. Improve quality of teaching and learning			20,000			
National Strategy	6010110	1.10 Promote the achievement of universal basic education			20,000			
Output	0006	Falling standard of education in the metropolis improved annually	Yr.1	Yr.2	Yr.3	20,000		
			1	1	1			
Activity	000005	Provision for support for basic schools mock exams			1.0	1.0	1.0	20,000

Use of goods and services		20,000
22107 Training - Seminars - Conferences		20,000
2210703 Examination Fees and Expenses		20,000

Other expense					177,447	
Objective	060102	2. Improve quality of teaching and learning			177,447	
National Strategy	6010110	1.10 Promote the achievement of universal basic education			127,447	
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		3,000
28210 General Expenses		3,000
2821019 Scholarship & Bursaries		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		5,000
28210 General Expenses		5,000
2821010 Contributions		5,000

Output	0006	Falling standard of education in the metropolis improved annually	Yr.1	Yr.2	Yr.3	98,017
			1	1	1	

Activity	000001	Support for STME clinic and INSET	1.0	1.0	1.0	9,430
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Miscellaneous other expense		9,430
28210 General Expenses		9,430
2821010 Contributions		9,430

Activity	000003	Support the best teacher award celebration	1.0	1.0	1.0	68,587
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Miscellaneous other expense		68,587
28210 General Expenses		68,587
2821008 Awards & Rewards		68,587

Activity	000006	Sponsorship of students to Tertiary Institutions	1.0	1.0	1.0	20,000
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Miscellaneous other expense		20,000
28210 General Expenses		20,000
2821010 Contributions		20,000

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
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Miscellaneous other expense		21,430
28210 General Expenses		21,430

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2821010 Contributions						21,430
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				50,000
Output	0001	50 Brilliant but needy Students assisted financially	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Support 50 Brilliant but needy Students	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821011 Tuition Fees						50,000
Non Financial Assets						1,000
Objective	060102	2. Improve quality of teaching and learning				1,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				1,000
Output	0004	Provision of school infrastructure	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Completion of 1 No. 6 Units Classroom block and ancillary facilities at Gumani Methodist Primary school.	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31112 Non residential buildings						1,000
3111205 School Buildings						1,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	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						180,000
Objective	060102	2. Improve quality of teaching and learning				180,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				180,000
Output	0004	Provision of school infrastructure	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000025	Construction of 1. No. 3-Unit class room block at Datoyili	1.0	1.0	1.0	180,000
Fixed Assets						180,000
31112 Non residential buildings						180,000
3111205 School Buildings						180,000

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	13521	WBTF	
Function Code	70980	Education n.e.c	Total By Funding 124,529
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
22106 Repairs - Maintenance	123,529
2210613 Schools/Nurseries	123,529

Fixed Assets	1,000
31112 Non residential buildings	1,000
3111205 School Buildings	1,000

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

2015

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 1,503,428

Objective	060102	2. Improve quality of teaching and learning							
									1,326,073

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							
									869,315

Output	0004	Provision of school infrastructure							
			Yr.1	Yr.2	Yr.3				869,315
			1	1	1				

Activity	000023	Construction of 4. No fence wall at zogbeli, Nyohini south and Jakarayili educational/ sanitary sites	1.0	1.0	1.0				649,315
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Fixed Assets 649,315

31111 Dwellings 649,315

3111101 Buildings 649,315

Activity	000026	Construction of tuition hall at ICT centre in Tamale	1.0	1.0	1.0				120,000
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Fixed Assets 120,000

31112 Non residential buildings 120,000

3111205 School Buildings 120,000

Activity	000027	Construction of 1. No. 3-Unit class room block at SDA, Kaladan	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

National Strategy	6010110	1.10 Promote the achievement of universal basic education							
									456,758

Output	0003	Director's Bungalow furnished							
			Yr.1	Yr.2	Yr.3				41,000
			1	1	1				

Activity	000013	Construct 1 No. 3 Units Classroom block and ancillary facilities at Lamashegu Primary 'C' school	1.0	1.0	1.0				1,000
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Fixed Assets 1,000

31112 Non residential buildings 1,000

3111205 School Buildings 1,000

Activity	000014	Construct 1 No. 3 Units Classroom block and ancillary facilities at Choggu-Yapalsi	1.0	1.0	1.0				40,000
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Fixed Assets 40,000

31112 Non residential buildings 40,000

3111205 School Buildings 40,000

Output	0004	Provision of school infrastructure							
			Yr.1	Yr.2	Yr.3				2,000
			1	1	1				

Activity	000010	Construct 1 No. 3 Units Classroom block and ancillary facilities at Dungu-Kukuo	1.0	1.0	1.0				2,000
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Fixed Assets 2,000

31112 Non residential buildings 2,000

3111205 School Buildings 2,000

Output	0005	Schools rehabilitated and maintained							
			Yr.1	Yr.2	Yr.3				271,912
			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				55,689
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Fixed Assets 55,689

31112 Non residential buildings 55,689

3111205 School Buildings 55,689

Activity	000002	Rehabilitation of 1No. 3-Unit Classroom Block and 1No. Teachers Quarters, 1No. Urinal, and 1No. 4-Seater KVIP at Yong-Dakpemyili	1.0	1.0	1.0				157,400
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets						157,400
31112 Non residential buildings						157,400
3111205 School Buildings						157,400
Activity	000003	Rehabilitation of Sakasaka cluster of schools	1.0	1.0	1.0	58,823
Fixed Assets						58,823
31112 Non residential buildings						58,823
3111205 School Buildings						58,823
Output	0010	Support to other Educational activities	Yr.1	Yr.2	Yr.3	141,845
			1	1	1	
Activity	000002	Construction of a fence wall and pavement of ICT Center at Kukuo	1.0	1.0	1.0	141,845
Inventories						141,845
31222 Work - progress						141,845
3122201 Land and Buildings						141,845
Objective	060103	3. Bridge gender gap in access to education				177,356
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				177,356
Output	0001	Support 30 JHS graduates who attained distinction	Yr.1	Yr.2	Yr.3	177,356
			1	1	1	
Activity	000004	Construction of 1.no 3 unit class room block and ancillaries at sanzerigu	1.0	1.0	1.0	77,356
Fixed Assets						77,356
31112 Non residential buildings						77,356
3111205 School Buildings						77,356
Activity	000007	Construction of 1No. 3 unit classroom block at SDA Kaladan	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	Total By Funding			180,000
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						180,000
Objective	060102	2. Improve quality of teaching and learning				180,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				180,000
Output	0004	Provision of school infrastructure	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000020	Construction of 1No. 3-Unit Classroom block and Ancillary facilities at Lameshegu North	1.0	1.0	1.0	180,000
Fixed Assets						180,000
31112 Non residential buildings						180,000
3111205 School Buildings						180,000
Total Cost Centre						4,157,156

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	12200	IGF-Retained	
Function Code	70721	General Medical services (IS)	<i>Total By Funding</i> 8,000
Organisation	3390401001	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	31,390
Function Code	70721	General Medical services (IS)							
Organisation	3390401001	Tamale Metropolitan - Tamale Health Office of District Medical Officer of Health Northern							
Location Code	0811300	Tamale Metropolis - Tamale							
Use of goods and services									13,390
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							13,390
National Strategy	6030102	1.2. Expand access to primary health care							13,390
Output	0001	Reduce incidence of malaria by December 2014	Yr.1	Yr.2	Yr.3				7,390
			1	1	1				
Activity	000004	Public education on National Health Insurance	1.0	1.0	1.0				7,390
Use of goods and services									7,390
22107 Training - Seminars - Conferences									7,390
2210711 Public Education & Sensitization									7,390
Output	0002	Promote healthy life styles in the Metropolis	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000005	Facilitate public education on family planning	1.0	1.0	1.0				6,000
Use of goods and services									6,000
22101 Materials - Office Supplies									6,000
2210106 Oils and Lubricants									6,000
Other expense									18,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							12,000
National Strategy	6030102	1.2. Expand access to primary health care							12,000
Output	0001	Reduce incidence of malaria by December 2014	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000003	Provision for Malaria Control	1.0	1.0	1.0				4,000
Miscellaneous other expense									4,000
28210 General Expenses									4,000
2821010 Contributions									4,000
Activity	000005	Support immunisation programme	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							6,000
National Strategy	6100203	2.3 Integrate Sexual and Reproductive Health and HIV and AIDS							6,000
Output	0001	Created more awareness on HIV/AIDS prevention/ management	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000007	Provision to support DRI (HIV AIDS) activities in the Metropolis	1.0	1.0	1.0				6,000
Miscellaneous other expense									6,000
28210 General Expenses									6,000
2821010 Contributions									6,000

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	13131	USAID	
Function Code	70721	General Medical services (IS)	<i>Total By Funding</i> 250,000
Organisation	3390401001	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

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2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				Total By Funding			844,235
Function Code	70740	Public health services							
Organisation	3390402001	Tamale Metropolitan - Tamale_Health_Environmental Health Unit_Northern							
Location Code	0811300	Tamale Metropolis - Tamale							
Compensation of employees [GFS]									844,235
Objective	000000	Compensation of Employees							844,235
National Strategy	0000000	Compensation of Employees							844,235
Output	0000					Yr.1	Yr.2	Yr.3	844,235
						0	0	0	
Activity	000000					0.0	0.0	0.0	844,235
Wages and Salaries									844,235
21110 Established Position									844,235
2111001 Established Post									844,235
Total Cost Centre									844,235

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	11001	Central GoG				Total By Funding				299,683
Function Code	70510	Waste management								
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management				Northern				
Location Code	0811300	Tamale Metropolis - Tamale								
Compensation of employees [GFS]										299,683
Objective	000000	Compensation of Employees								299,683
National Strategy	0000000	Compensation of Employees								299,683
Output	0000					Yr.1	Yr.2	Yr.3	299,683	
						0	0	0		
Activity	000000					0.0	0.0	0.0	299,683	
Wages and Salaries										299,683
21110 Established Position										299,683
2111001 Established Post										299,683

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained						<i>Total By Funding</i>	284,929
Function Code	70510	Waste management							
Organisation	3390500001	Tamale Metropolitan - Tamale Waste Management	Northern						
Location Code	0811300	Tamale Metropolis - Tamale							
Use of goods and services									17,600
Objective	030801	1. Manage waste, reduce pollution and noise							17,600
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change							4,000
Output	0003	Reduction of Indiscriminate dumping of refuse		Yr.1	Yr.2	Yr.3			4,000
				1	1	1			
Activity	000003	Facilitate radio education on waste disposal		1.0	1.0	1.0			4,000
Use of goods and services									4,000
22107 Training - Seminars - Conferences									4,000
2210702 Visits, Conferences / Seminars (Local)									4,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							13,600
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013		Yr.1	Yr.2	Yr.3			13,600
				1	1	1			
Activity	000001	Clean up campaigns on the environment		1.0	1.0	1.0			13,600
Use of goods and services									13,600
22101 Materials - Office Supplies									13,600
2210112 Uniform and Protective Clothing									13,600
Non Financial Assets									267,329
Objective	030801	1. Manage waste, reduce pollution and noise							267,329
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							267,329
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013		Yr.1	Yr.2	Yr.3			242,329
				1	1	1			
Activity	000017	Rehabilitation of 2. No. 20 seater KVIPs and fence wall at ward F		1.0	1.0	1.0			242,329
Fixed Assets									242,329
31113 Other structures									242,329
3111303 Toilets									242,329
Output	0003	Reduction of Indiscriminate dumping of refuse		Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	000006	Procurement of 100 No. Street litter bins		1.0	1.0	1.0			25,000
Fixed Assets									25,000
31122 Other machinery - equipment									25,000
3112207 Other Assets									25,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)	
Funding	12603	CF (Assembly)				Total By Funding	
Function Code	70510	Waste management				294,459	
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management Northern					
Location Code	0811300	Tamale Metropolitan - Tamale					
Use of goods and services						233,884	
Objective	030801	1. Manage waste, reduce pollution and noise				233,884	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				21,504	
Output	0001	Improved waste disposal systems in Tamale Metropolitan by December 2013	Yr.1	Yr.2	Yr.3	21,504	
			1	1	1		
Activity	000016	Provision for sanitation and waste management activities in the metropolis		1.0	1.0	1.0	21,504
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				94,350	
Output	0008	Fumigation and Sanitation	Yr.1	Yr.2	Yr.3	94,350	
			1	1			
Activity	000001	Fumigation and Sanitation		1.0	1.0	1.0	94,350
Use of goods and services						94,350	
22102 Utilities						94,350	
2210205 Sanitation Charges						94,350	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				108,031	
Output	0003	Reduction of Indiscriminate dumping of refuse	Yr.1	Yr.2	Yr.3	108,031	
			1	1	1		
Activity	000004	Provision for waste management under zoom lion		1.0	1.0	1.0	108,031
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				10,000	
Output	0001	Improved waste disposal systems in Tamale Metropolitan by December 2013	Yr.1	Yr.2	Yr.3	10,000	
			1	1	1		
Activity	000015	Provision to support dislodging of toilet facility		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
22102 Utilities						10,000	
2210205 Sanitation Charges						10,000	
Non Financial Assets						60,574	
Objective	030801	1. Manage waste, reduce pollution and noise				60,574	
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage				60,574	
Output	0002	Major drains cleared in the Metropolis by 2014	Yr.1	Yr.2	Yr.3	60,574	
			1	1	1		
Activity	000003	Provision for construction and de-silting of selected drain in the metropolis		1.0	1.0	1.0	60,574
Fixed Assets						60,574	
31113 Other structures						60,574	
3111309 Sewers						60,574	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						<i>Total By Funding</i>	17,259,707
Function Code	70510	Waste management							
Organisation	3390500001	Tamale Metropolitan - Tamale Waste Management	Northern						
Location Code	0811300	Tamale Metropolis - Tamale							
Use of goods and services									34,638
Objective	030801	1. Manage waste, reduce pollution and noise							34,638
National Strategy	5050707	7.7 Facilitate environmental protection awareness programmes							34,638
Output	0008	Fumigation and Sanitation		Yr.1	Yr.2	Yr.3			34,638
				1	1				
Activity	000002	Procurement of protective clothen		1.0	1.0	1.0			5,404
Use of goods and services									5,404
22101 Materials - Office Supplies									5,404
2210112 Uniform and Protective Clothing									5,404
Activity	000003	provision for monitoring, operation and supervision inputs		1.0	1.0	1.0			29,234
Use of goods and services									29,234
22105 Travel - Transport									29,234
2210503 Fuel & Lubricants - Official Vehicles									29,234
Non Financial Assets									17,225,068
Objective	030801	1. Manage waste, reduce pollution and noise							17,225,068
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change							1,470,000
Output	0007	Rehabilitation of the Tamale Abattoir		Yr.1	Yr.2	Yr.3			1,470,000
				1	1				
Activity	000001	Rehabilitation of the Tamale Abattoir		1.0	1.0	1.0			1,470,000
Fixed Assets									1,470,000
31112 Non residential buildings									1,470,000
3111206 Slaughter House									1,470,000
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage							12,335,068
Output	0002	Major drains cleared in the Metropolis by 2014		Yr.1	Yr.2	Yr.3			12,335,068
				1	1	1			
Activity	000002	Construction of Gumaní storm drain		1.0	1.0	1.0			6,437,762
Fixed Assets									6,437,762
31113 Other structures									6,437,762
3111309 Sewers									6,437,762
Activity	000005	Upgrading of Tishigu and Moshie zongo communities		1.0	1.0	1.0			5,897,306
Fixed Assets									5,897,306
31113 Other structures									5,897,306
3111310 Landscaping and Gardening									5,897,306
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							3,420,000
Output	0006	Provision and rehabilitation of Public and School Toilets		Yr.1	Yr.2	Yr.3			3,420,000
				1	1	1			
Activity	000006	Construction of 21 No. institutional and public toilets		1.0	1.0	1.0			3,420,000
Fixed Assets									3,420,000
31113 Other structures									3,420,000
3111303 Toilets									3,420,000

Tamale Metropolitan - Tamale

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			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	13521	WBTF	<i>Total By Funding</i> 1,150,511
Function Code	70510	Waste management	
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

Use of goods and services	104,000
22106 Repairs - Maintenance	104,000
2210610 Drains	104,000

Fixed Assets		1,046,511
31113	Other structures	1,046,511
3111303	Toilets	1,046,511

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	355,800
Function Code	70510	Waste management							
Organisation	3390500001	Tamale Metropolitan - Tamale Waste Management	Northern						
Location Code	0811300	Tamale Metropolis - Tamale							
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									275,800
Objective	030801	1. Manage waste, reduce pollution and noise							275,800
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							195,000
Output	0006	Provision and rehabilitation of Public and School Toilets		Yr.1	Yr.2	Yr.3			195,000
				1	1	1			
Activity	000001	Construction of 1No. 20- Seater Aqua Privy Toilet and Construction of fence wall (45 by 50 meters) at Lameshegu South		1.0	1.0	1.0			195,000
Fixed Assets									195,000
31113 Other structures									195,000
3111303 Toilets									195,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							80,800
Output	0002	Major drains cleared in the Metropolis by 2014		Yr.1	Yr.2	Yr.3			80,800
				1	1	1			
Activity	000001	Desilting of drains		1.0	1.0	1.0			80,800
Fixed Assets									80,800
31113 Other structures									80,800
3111309 Sewers									80,800
Total Cost Centre									19,645,088

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70421	Agriculture cs							
Organisation	3390600001	Tamale Metropolitan - Tamale Agriculture Northern							
Location Code	0811300	Tamale Metropolitan - Tamale							
Total By Funding									528,328

Compensation of employees [GFS]									468,536
Objective	000000	Compensation of Employees							468,536
National Strategy	0000000	Compensation of Employees							468,536
Output	0000			Yr.1	Yr.2	Yr.3			468,536
				0	0	0			
Activity	000000			0.0	0.0	0.0			468,536
Wages and Salaries									468,536
21110 Established Position									468,536
2111001 Established Post									468,536

Use of goods and services									59,793
Objective	020101	1. Improve private sector competitiveness domestically and globally							10,523
National Strategy	2010203	2.3 Expand the space for private sector investment and participation							10,523
Output	0001	An effective system of data collection and dissemination of market/trade information developed, updated and functional at all level by 2015		Yr.1	Yr.2	Yr.3			10,523
Activity	0001	Conduct MRACLS on household listing and holder selection, area measurements, crop yield plot establishment, large-scale surveys etc, annually		1.0	1.0	1.0			9,803
Use of goods and services									9,803
22109 Special Services									9,803
2210910 Trade Promotion / Exhibition expenses									9,803
Activity	0002	Conduct weekly market surveys		1.0	1.0	1.0			720
Use of goods and services									720
22106 Repairs - Maintenance									720
2210611 Markets									720

Objective	030101	1. Improve agricultural productivity							41,380
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses							41,380
Output	0001	Food security and Emergency preparedness		Yr.1	Yr.2	Yr.3			34,846
				1	1	1			
Activity	00005	Train 4 women groups in soap making		1.0	1.0	1.0			1,560
Use of goods and services									1,560
22101 Materials - Office Supplies									1,560
2210117 Teaching & Learning Materials									1,560
Activity	0001	Train 20 farmer groups in improved and appropriate soil and water conservation methods		1.0	1.0	1.0			1,680
Use of goods and services									1,680
22101 Materials - Office Supplies									1,680
2210117 Teaching & Learning Materials									1,680
Activity	0002	50 ha of rice fields bonded annually		1.0	1.0	1.0			1,680
Use of goods and services									1,680
22108 Consulting Services									1,680
2210801 Local Consultants Fees									1,680
Activity	0003	Train 200 farmers on improved seed production and certification		1.0	1.0	1.0			4,810

Tamale Metropolitan - Tamale

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

2015

		Use of goods and services					4,810
		22101 Materials - Office Supplies					4,810
		2210117 Teaching & Learning Materials					4,810
Activity	0004	Conduct on-farm demos on improved maize, cowpea and cassava varieties for 15 communities annually	1.0	1.0	1.0		3,200
		Use of goods and services					3,200
		22105 Travel - Transport					3,200
		2210503 Fuel & Lubricants - Official Vehicles					3,200
Activity	0006	Support 2 women groups (10 per group) on improved Guinea fowl rearing annually	1.0	1.0	1.0		2,300
		Use of goods and services					2,300
		22101 Materials - Office Supplies					2,300
		2210110 Specialised Stock					2,300
Activity	0007	Train 13 milk collectors and processors on hygienic milk collection, handling and processing	1.0	1.0	1.0		2,686
		Use of goods and services					2,686
		22101 Materials - Office Supplies					2,686
		2210117 Teaching & Learning Materials					2,686
Activity	0008	Organise one monthly HIV/AIDS awareness campaign annually	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210711 Public Education & Sensitization					2,000
Activity	0009	Train 80 women groups in soyabean processing and utilization	1.0	1.0	1.0		460
		Use of goods and services					460
		22101 Materials - Office Supplies					460
		2210117 Teaching & Learning Materials					460
Activity	0010	Train 100 women farmers on nutrition and diet improvement annually	1.0	1.0	1.0		680
		Use of goods and services					680
		22101 Materials - Office Supplies					680
		2210117 Teaching & Learning Materials					680
Activity	0011	Train 100 vegetable farmers on nursery management	1.0	1.0	1.0		520
		Use of goods and services					520
		22101 Materials - Office Supplies					520
		2210117 Teaching & Learning Materials					520
Activity	0012	Support data collection at sentinel sites in the Tamale metropolis	1.0	1.0	1.0		170
		Use of goods and services					170
		22102 Utilities					170
		2210205 Sanitation Charges					170
Activity	0013	Purchase chemicals and equipment for emergency preparedness against pest and disease outbreaks	1.0	1.0	1.0		1,900
		Use of goods and services					1,900
		22101 Materials - Office Supplies					1,900
		2210116 Chemicals & Consumables					1,900
Activity	0014	Carryout disease and pest surveillance in the Tamale metropolis	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
		22105 Travel - Transport					2,400
		2210503 Fuel & Lubricants - Official Vehicles					2,400
Activity	0015	Vaccination of 10,000 cattle against CBPP & Blackleg	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
		22101 Materials - Office Supplies					1,800
		2210116 Chemicals & Consumables					1,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	0016	Vaccination of 10,000 sheep & 7,000 goats against PPR annually	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210116 Chemicals & Consumables				2,500
Activity	0017	Anthrax vaccination of 10,000 sheep, 7,000 and 10,000 cattle annually	1.0	1.0	1.0	3,700
		Use of goods and services				3,700
		22101 Materials - Office Supplies				3,700
		2210116 Chemicals & Consumables				3,700
Activity	0018	Vaccination of 1,000 cats and 4,000 dogs against rabies annually	1.0	1.0	1.0	800
		Use of goods and services				800
		22101 Materials - Office Supplies				800
		2210116 Chemicals & Consumables				800
Output	0002	Provide Improved Agricultural technology	Yr.1	Yr.2	Yr.3	6,534
Activity	0001	Payment of telephone bills monthly	1.0	1.0	1.0	2,420
		Use of goods and services				2,420
		22102 Utilities				2,420
		2210204 Postal Charges				2,420
Activity	0002	Payment of internet bills monthly.	1.0	1.0	1.0	160
		Use of goods and services				160
		22102 Utilities				160
		2210203 Telecommunications				160
Activity	0003	Monitoring field visits to all MoFA-funded projects and farming communities by MDA and DDOs	1.0	1.0	1.0	1,454
		Use of goods and services				1,454
		22105 Travel - Transport				1,454
		2210503 Fuel & Lubricants - Official Vehicles				1,454
Activity	0004	Payment of electricity bills monthly	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22102 Utilities				1,500
		2210201 Electricity charges				1,500
Activity	0005	Payment of water bills monthly.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210202 Water				1,000
Objective	030502	2. Encourage appropriate land use and management				2,520
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				2,520
Output	0001	Awareness on environmental degradation and abuse created in X number of communities by 2015	Yr.1	Yr.2	Yr.3	2,520
			1	1	1	
Activity	0001	Organise one (1) day anti-bushfire campaign in 4 bushfire-prone communities in the metropolis	1.0	1.0	1.0	800
		Use of goods and services				800
		22107 Training - Seminars - Conferences				800
		2210701 Training Materials				800
Activity	0002	Train 45 MoFA technical staff in sustainable land management annually	1.0	1.0	1.0	400
		Use of goods and services				400
		22107 Training - Seminars - Conferences				400
		2210710 Staff Development				400
Activity	0003	Establish one (1) PLAR session on vegetable production annually	1.0	1.0	1.0	600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services							600
22101 Materials - Office Supplies							600
2210117 Teaching & Learning Materials							600
Activity	0004	Train 3 farmer groups in animal traction	1.0	1.0	1.0		720
Use of goods and services							720
22101 Materials - Office Supplies							720
2210113 Feeding Cost							720
Objective	050303	3. Promote the use of ICT in all sectors of the economy					3,820
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency					3,820
Output	0001	X number of demand-driven technologies or innovations disseminated through strengthening of RELC by 2015	Yr.1	Yr.2	Yr.3		3,820
			1	1	1		
Activity	0001	Train 100 vegetable farmers on safe handling and correct use of agro-chemicals	1.0	1.0	1.0		970
Use of goods and services							970
22101 Materials - Office Supplies							970
2210117 Teaching & Learning Materials							970
Activity	0002	MoFA staff conduct Home/Farm visits on technology dissemination	1.0	1.0	1.0		2,380
Use of goods and services							2,380
22105 Travel - Transport							2,380
2210503 Fuel & Lubricants - Official Vehicles							2,380
Activity	0003	Hold 4 quarterly RELC planning sessions annually	1.0	1.0	1.0		470
Use of goods and services							470
22107 Training - Seminars - Conferences							470
2210704 Hire of Venue							470
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes					1,550
National Strategy	5051003	10.3 Expand capital & risk capacity of financial system to support energy-driven and oil and gas-based industries					1,550
Output	0001	1380 FBOs strengthened to diversify their enterprises with high value agricultural commodities by December annually	Yr.1	Yr.2	Yr.3		1,550
			1	1	1		
Activity	0001	Train 40 livestock and 10 pig farmers on improved production techniques	1.0	1.0	1.0		550
Use of goods and services							550
22101 Materials - Office Supplies							550
2210117 Teaching & Learning Materials							550
Activity	0002	Build capacity of 46 MoFA staff in value chain development	1.0	1.0	1.0		500
Use of goods and services							500
22101 Materials - Office Supplies							500
2210113 Feeding Cost							500
Activity	0003	Facilitate the use of standard weights and measures in 2 main markets of the metropolis	1.0	1.0	1.0		500
Use of goods and services							500
22106 Repairs - Maintenance							500
2210611 Markets							500

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	13131	USAID	
Function Code	70421	Agriculture cs	<i>Total By Funding</i> 250,000
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>	122,589	
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]					79,099
Objective	000000	Compensation of Employees			79,099
National Strategy	0000000	Compensation of Employees			79,099
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					79,099
Wages and Salaries					79,099
21110 Established Position					79,099
2111001 Established Post					79,099

Use of goods and services					20,000
Objective	030502	2. Encourage appropriate land use and management			20,000
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			20,000
Output	0001	Logistics provided for Planning and Development Control	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Fuel and maintenance of official vehicles	1.0	1.0	1.0
					1,000
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210101 Printed Material & Stationery					1,000
Activity	000002	Procurement of stationery and drawing materials	1.0	1.0	1.0
					1,000
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210101 Printed Material & Stationery					1,000
Activity	000003	Organisation of Technical Sub-Committee Meetings	1.0	1.0	1.0
					6,000
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
					6,000
Use of goods and services					6,000
22106 Repairs - Maintenance					6,000
2210604 Maintenance of Furniture & Fixtures					6,000
Activity	000005	Preparation and Digitizing of New Planning Schemes	1.0	1.0	1.0
					6,000
Use of goods and services					6,000
22106 Repairs - Maintenance					6,000
2210604 Maintenance of Furniture & Fixtures					6,000

Non Financial Assets					23,490
Objective	030502	2. Encourage appropriate land use and management			23,490
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
			1	1	1
					5,351

Tamale Metropolitan - Tamale

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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				18,139
Output	0001	Logistics provided for Planning and Development Control	Yr.1	Yr.2	Yr.3	18,139
			1	1	1	
Activity	000006	Table Top Computer and Accessories	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112208 Computers and Accessories						6,000
Activity	000007	Furniture-Office Tables and Chairs,Computer Desk	1.0	1.0	1.0	6,139
Fixed Assets						6,139
31131 Infrastructure assets						6,139
3113108 Furniture & Fittings						6,139
Activity	000008	Office Carbinets and External Hard Drive	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112208 Computers and Accessories						6,000
Total Cost Centre						122,589

2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 133,885
Function Code	70540	Protection of biodiversity and landscape	
Organisation	3390703001	Tamale Metropolitan - Tamale_Physical Planning_Parks and Gardens_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

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2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 51,773
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	

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2015

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

Total By Funding **61,984**

Use of goods and services						5,137
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				5,137
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction				5,137
Output	0001	Empowered rural populations thereby reducing poverty, exclusion and vulnerability	Yr.1	Yr.2	Yr.3	5,137
			1	1	1	
Activity	000001	Identify and register new Persons with Disabilities	1.0	1.0	1.0	923

Use of goods and services						923
22107 Training - Seminars - Conferences						923
2210702 Visits, Conferences / Seminars (Local)						923
Activity	000002	Organise community sensitization meetings on the rights of Children and parental responsibilities	1.0	1.0	1.0	923

Use of goods and services						923
22107 Training - Seminars - Conferences						923
2210702 Visits, Conferences / Seminars (Local)						923
Activity	000003	Register and monitor Day Care centers	1.0	1.0	1.0	658

Use of goods and services							658
22107 Training - Seminars - Conferences							658
2210702 Visits, Conferences / Seminars (Local)							658
Activity	000004	Purchase Furniture and Stationery				1.0 1.0 1.0	658

Use of goods and services							658
22101 Materials - Office Supplies							658
2210111 Other Office Materials and Consumables							658
Activity	000005	Maintainance of Official Motor Bike	1.0	1.0	1.0		658

Use of goods and services						658
22105 Travel - Transport						658
2210502 Maintenance & Repairs - Official Vehicles						658
Activity	000006	Organise Partnership Workshop for NGOs in the Metro	1.0	1.0	1.0	658

Use of goods and services							658
22107 Training - Seminars - Conferences							658
2210709 Allowances							658
Activity	000007	Field Investigation and Monitoring NGOs	1.0	1.0	1.0		658

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

2015

Use of goods and services						658
22105 Travel - Transport						658
2210503 Fuel & Lubricants - Official Vehicles						658
Non Financial Assets						4,185
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				4,185
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction				4,185
Output	0001	Empowered rural populations thereby reducing poverty, exclusion and vulnerability	Yr.1	Yr.2	Yr.3	4,185
			1	1	1	
Activity	000004	Purchase Furniture and Stationery	1.0	1.0	1.0	4,185
Fixed Assets						4,185
31131 Infrastructure assets						4,185
3113108 Furniture & Fittings						4,185

Amount (GHC)

Institution	01	General Government of Ghana Sector				Amount (GHS)	
Funding	14009	DDF				Total By Funding 80,000	
Function Code	71040	Family and children					
Organisation	3390802001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0811300	Tamale Metropolis - Tamale					
Non Financial Assets						80,000	
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				80,000	
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction				80,000	
Output	0001	Empowered rural populations thereby reducing poverty, exclusion and vulnerability		Yr.1	Yr.2	Yr.3	80,000
				1	1	1	
Activity	000008	Completion of resource center for the physically challenged		1.0	1.0	1.0	80,000
Fixed Assets							80,000
31111 Dwellings							80,000
3111151 WIP - Buildings							80,000
Total Cost Centre							141,984

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	111,871
Function Code	70620	Community Development							
Organisation	3390803001	Tamale Metropolitan - Tamale Social Welfare & Community Development Northern							
Location Code	0811300	Tamale Metropolis - Tamale							
Compensation of employees [GFS]									104,262
Objective	000000	Compensation of Employees							104,262
National Strategy	0000000	Compensation of Employees							104,262
Output	0000				Yr.1	Yr.2	Yr.3		104,262
					0	0	0		
Activity	000000				0.0	0.0	0.0		104,262
Wages and Salaries									104,262
21110 Established Position									104,262
2111001 Established Post									104,262
Use of goods and services									7,609
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes							7,609
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction							7,609
Output	0001	Enhance monitoring and evaluation of special development areas and programmes			Yr.1	Yr.2	Yr.3		7,609
					1	1	1		
Activity	000001	Provision for Community Development(Goods & Services) activities			1.0	1.0	1.0		7,609
Use of goods and services									7,609
22101 Materials - Office Supplies									2,536
2210101 Printed Material & Stationery									2,536
22105 Travel - Transport									5,073
2210502 Maintenance & Repairs - Official Vehicles									2,536
2210503 Fuel & Lubricants - Official Vehicles									2,536
Total Cost Centre									111,871

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	1,000
Function Code	70610	Housing development							
Organisation	3391001001	Tamale Metropolitan - Tamale Works Office of Departmental Head Northern							
Location Code	0811300	Tamale Metropolis - Tamale							

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

Use of goods and services									1,000
22106	Repairs - Maintenance								1,000
2210617	Street Lights/Traffic Lights								1,000

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 Metropolis - 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

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly)	
Function Code	70610	Housing development	Total By Funding 50,000
Organisation	3391001001	Tamale Metropolitan - Tamale_Works_Office of Departmental Head_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

25 March 2015

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 456,382
Function Code	70610	Housing development	
Organisation	3391002001	Tamale Metropolitan - Tamale_Works_Public Works_Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

25 March 2015

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

2015

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							

Compensation of employees [GFS]									540,166
Objective	000000	Compensation of Employees							540,166
National Strategy	0000000	Compensation of Employees							540,166
Output	0000			Yr.1	Yr.2	Yr.3			540,166
				0	0	0			
Activity	000000			0.0	0.0	0.0			540,166
Wages and Salaries									540,166
21110 Established Position									540,166
2111001 Established Post									540,166

Use of goods and services									18,342
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							18,342
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
Use of goods and services									9,045
22101 Materials - Office Supplies									9,045
2210111 Other Office Materials and Consumables									9,045

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
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. Reinstate 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

Total Cost Centre 583,508

Tamale Metropolitan - Tamale

2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 9,355
Function Code	70610	Housing development	
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

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 40,601
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3391101001	Tamale Metropolitan - Tamale Trade, Industry and Tourism Office of Departmental Head Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	52,600
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									52,600
Objective	020102	2. Attract private capital from both domestic and international sources							52,600
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							1,000
Output	0001	Organise District and regional Trade and Investment Fora	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Present proposals of fora to Das/RCC	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210102 Office Facilities, Supplies & Accessories									1,000
National Strategy	1040303	3.3 Ensure that National Trade Policy reflects ECOWAS protocols							51,600
Output	0001	Organise District and regional Trade and Investment Fora	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000002	Collaborate with private sector and from communities to plan fora	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210113 Feeding Cost									1,000
Output	0002	Organise Sensitisation workshops and seminars on Ministry's Policy and Programmes	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000002	Assist DAs to identify investors	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22101 Materials - Office Supplies									3,000
2210103 Refreshment Items									3,000
Activity	000003	Facilitate linking DAs to investors	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
Output	0003	Facilitate Establishment of local industries and estates in selected MMDAs	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000002	Assist DAs to identify investors	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22101 Materials - Office Supplies									3,000
2210103 Refreshment Items									3,000
Activity	000003	Facilitate linking DAs to investors	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
Output	0004	Facilitate Construction of model markets in MMDAs	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000002	Assist DAs to identify partners	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22101 Materials - Office Supplies									4,000
2210103 Refreshment Items									4,000

Tamale Metropolitan - Tamale

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Link DA s and partners them to consultants	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	0005	Launch National Everyday wear programme in two selected districts	Yr.1	Yr.2	Yr.3	10,000
			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	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						4,000
Activity	000002	Select two districts for National Everyday wear programme	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210121 Clothing and Uniform						4,000
Activity	000003	Launch National Everyday wear programme in two selected districts	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210106 Oils and Lubricants						2,000
Output	0006	Conduct monthly market surveys	Yr.1	Yr.2	Yr.3	12,600
			1	1	1	
Activity	000001	Carryout market surveys every month	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210101 Printed Material & Stationery						12,000
Activity	000002	Submit monthly and quarterly market survey reports	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210102 Office Facilities, Supplies & Accessories						600
Output	0007	Facilitate the creation of land banks in districts for investment	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Visit District Assemblies to discuss the need to create land banks	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
Activity	000002	Collaborate with land use agencies to assist the District Assemblies to create land banks	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						10,000

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

2015

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 Metropolitan - 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 Metropolitan - Tamale							

Non Financial Assets									2,217,558
Objective	010302	2. Formulate and implement sound economic policies							2,217,558
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							2,217,558
Output	0001	Construction and Rehabilitation of Markets for Communities	Yr.1	Yr.2	Yr.3				2,217,558
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				2,217,558
Fixed Assets									2,217,558
31113	Other structures								2,217,558
3111304	Markets								2,217,558

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG				<i>Total By Funding</i>		639,098	
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								2,934,257	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	436,750
Function Code	70451	Road transport							
Organisation	339160001	Tamale Metropolitan - Tamale Urban Roads Northern							
Location Code	0811300	Tamale Metropolis - Tamale							
Compensation of employees [GFS]									368,150
Objective	000000	Compensation of Employees							368,150
National Strategy	0000000	Compensation of Employees							368,150
Output	0000			Yr.1	Yr.2	Yr.3			368,150
				0	0	0			
Activity	000000			0.0	0.0	0.0			368,150
Wages and Salaries									368,150
21110 Established Position									368,150
2111001 Established Post									368,150
Use of goods and services									23,855
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							23,855
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres							23,855
Output	0001	Running cost of office		Yr.1	Yr.2	Yr.3			23,855
				1	1	1			
Activity	000001	Utility bills		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22102 Utilities									1,000
2210201 Electricity charges									1,000
Activity	000002	Printing and stationery		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210101 Printed Material & Stationery									1,000
Activity	000003	Hotel Accommodation		1.0	1.0	1.0			2,000
Use of goods and services									2,000
22104 Rentals									2,000
2210404 Hotel Accommodations									2,000
Activity	000004	T&T		1.0	1.0	1.0			2,500
Use of goods and services									2,500
22105 Travel - Transport									2,500
2210509 Other Travel & Transportation									2,500
Activity	000005	Maintenance and repairs of official vehicles		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22105 Travel - Transport									10,000
2210502 Maintenance & Repairs - Official Vehicles									10,000
Activity	000006	Fuel		1.0	1.0	1.0			7,355
Use of goods and services									7,355
22105 Travel - Transport									7,355
2210505 Running Cost - Official Vehicles									7,355
Non Financial Assets									44,746

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					22,373
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres					22,373
Output	0001	Running cost of office	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000007	Drain Construction	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
	31131	Infrastructure assets					2,000
	3113102	Sewers					2,000
Activity	000008	Pipe-Culvet Construction(0.9M)	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
	31113	Other structures					2,000
	3111306	Bridges					2,000
Activity	000009	Pipe-Culvet Construction(1.2M)	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
	31113	Other structures					2,000
	3111306	Bridges					2,000
Activity	000010	Box-Culvet(1x1)M	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
	31113	Other structures					2,000
	3111306	Bridges					2,000
Activity	000011	Box-Culvet(2x3)M	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
	31113	Other structures					2,000
	3111306	Bridges					2,000
Output	0002	Enhanced infrastructural provision and maintenace	Yr.1	Yr.2	Yr.3		12,373
			1				
Activity	000001	Procure generator plant	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
	31122	Other machinery - equipment					2,000
	3112201	Plant & Equipment					2,000
Activity	000002	Procure double decker pick-up	1.0	1.0	1.0		4,373
		Fixed Assets					4,373
	31121	Transport - equipment					4,373
	3112101	Vehicle					4,373
Activity	000003	Procure 4 No. motor bikes	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
	31121	Transport - equipment					2,000
	3112105	Motor Bike, bicycles					2,000
Activity	000004	Procure 2 No. cannon Photocopiers	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
	31122	Other machinery - equipment					2,000
	3112201	Plant & Equipment					2,000
Activity	000005	Procure 3 No. computers	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
	31122	Other machinery - equipment					2,000
	3112208	Computers and Accessories					2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					22,373

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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									436,750

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 123,083
Function Code	71090	Social protection n.e.c.	
Organisation	3391700001	Tamale Metropolitan - Tamale_Birth and Death__Northern	
Location Code	0811300	Tamale Metropolis - Tamale	

Compensation of employees [GFS]					123,083
Objective	000000	Compensation of Employees			123,083
National Strategy	00000000	Compensation of Employees			123,083
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries	123,083
21110 Established Position	123,083
2111001 Established Post	123,083

Total Cost Centre	123,083
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Total Vote	46,418,232
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