

## **COMPOSITE BUDGET**

### FOR 2023-2026

# PROGRAMME BASED BUDGET ESTIMATES

# **FOR 2023**

# TAMALE METROPOLITAN ASSEMBLY

#### APPROVAL STATEMENT

The General Assembly of Tamale Metropolitan Assembly at its ordinary meeting held on 28th October 2022 at the Assembly Auditorium duly approved the 2023-2026 Composite Budget of the Tamale Metropolitan Assembly.

MR. ABDULAI MOHAMMED

METROPOLITAN COORDINATING DIRECTOR

HON. ISSAH ABUBAKARI

PRESIDING MEMBER

Compensation of Employees Goods and Service GH¢10,662,205

GH¢7,077,859

Capital Expenditure GH¢11,960,709.93

Total Budget GH¢29,700,774

### **Table of Contents**

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	6
Mission	6
Goals	7
Core Functions	7
District Economy	9
Key Issues/Challenges	15
Key Achievements in 2021	15
Revenue and Expenditure Performance	23
Adopted Medium Term National Development Policy Framework (MTNDPF)	• •
Policy Outcome Indicators and Targets	
Revenue Mobilization Strategies	27
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	28
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	28
PROGRAMME 2: SOCIAL SERVICES DELIVERY	44
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	54
PROGRAMME 4: ECONOMIC DEVELOPMENT	63
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	66
PART C: FINANCIAL INFORMATION	72
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### PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Population Structure

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

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

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

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

### Age-dependency

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

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

### **Fertility**

Fertility refers to the number of live births a woman has ever given to in her life time. The analysis is based on the birth histories of women age 15-49. A measure of fertility is important in determining the size and structure of the population. The fertility rate for the Tamale Metropolis is 2.8 children per woman age 15-49 years, and this is lower than the regional average of 3.54. This means that a woman in the age group 15-49 living in the Metropolis would have, on the average, 2.8 children by the end of her reproductive period age.

### **Housing and Household Size**

The housing stock of Tamale Metropolis is 19,387 representing 7.5% of the number of houses in the Northern Region. There are a total of 35,408 households and the average household size is 6.3 persons per household, which is lower than the Regional average. There are four main types of dwelling units in the Metropolis. These are the separate, isolated houses (Self Contained), the semi-detached houses, separate room (s) within a compound usually with common cooking and toilet facilities, and several huts or buildings within a common compound. These dwellings are identical of certain communities in the Metropolis.

The self-contained buildings are associated with the professional class of teachers, nurses and others in the banking and NGOs communities. Majority of the population are also living in what is termed the compound house structures where toilet, bath and kitchen structures are shared by two or more families within the compound. These are largely privately constructed for renting to the general population. The Metropolis currently has a deficit in the housing stock because of government's inability to provide affordable houses. The individual private landlords therefore take this advantage to extract huge monies from tenants. There is a high market for real affordable housing units for the high population in the formal sector. There is therefore the need for government and private sector intervention in the provision of housing units to meet the demand of the growing population. The huts roofed with thatch buildings are commonly used in the rural communities in the Metropolis.

### Vision

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

#### Mission

The Metropolitan Assembly exists "to enhance the quality of life of the people of the Metropolis through good governance and mobilizing human, material and financial

resources to provide quality socio-economic services, especially in education, food security, water and sanitation and health and nutrition".

### Goals

To improve and increase quality of teaching and learning; health service delivery; safe drinking water and sanitation coverage; availability, access and utilization of food; and empower the vulnerable and excluded persons, especially women in the Metropolis.

### **Core Functions**

The Tamale Metropolitan Assembly shall perform the following core functions:

- Promote and safeguard public health and for this purpose the Ministry of Health shall assign Medical Officers of health, health inspectors and other staff as appropriate, except semi-skilled and unskilled labourers to the Assembly for the proper discharge of this duty;
- 2. Ensure the Metropolis is inspected regularly for the detection of nuisances or any condition likely to be offensive or injurious to health;
- 3. Take proper steps to secure the abatement of the nuisance or the removal of the condition if it exists;
- 4. Ensure the provision of adequate and wholesome supply of water throughout the entire Metropolis in consultation with the Ghana Water Company;
- 5. Establish, install, build, maintain and control public latrines, lavatories, urinals and wash places;
- 6. Construct and maintain sewerages;
- 7. Establish, maintain and carry out services for the removal of night soil from any building and for the destruction and treatment of such night soil;
- 8. Establish, maintain and carry out services for the removal and destruction of all refuse, filth and carcasses of dead animals from any public or private place;
- Regulate any trade or business which may be noxious or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

- 10. Provide for the inspection of all meat, fish, vegetables and all other foodstuffs and liquid of whatever kind or nature intended for human consumption, whether exposed for sale or not; and to seize, destroy and otherwise deal with all such foodstuffs or liquid as are unfit for human consumption and to supervise and control the manufacturing of foodstuffs and liquids of whatever kind or nature intended for human consumption;
- 11. Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses:
- 12. Prevent and deal with the outbreak or the prevalence of any disease;
- 13. Prevent the spread of and exterminate tsetse-fly, mosquitoes, rats, bugs and other vermin:
- 14. Prohibit or regulate the making of burrow-pits or excavations;
- 15. Establish and maintain cemeteries;
- 16. Provide crematoria where in the opinion of the Assembly, it is expedient to do so:
- 17. Regulate or prohibit the sinking of wells and provide for the closing of wells;
- 18. Establish, maintain, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal;
- 19. Provide that the owner or occupier of any land or tenants maintain, clear and keep free from vegetation, the roads, streets or paths adjoining his land or tenements;
- 20. Provide for the control, destruction and licensing of dogs;
- 21. Provide for the control, regulation, inspection, supervision and licensing of:
  - i. Social halls, dance halls and places of entertainment;
  - ii. Lodging and eating houses;
  - iii. Any premises or land in or upon which any profession, occupation, trade or business is carried on; and
  - iv. Such occupations as the minister may specify in an instrument from time to time.
- 22. Establish and operate clinics and dressing stations in consultation with the Ministry of Health:
- 23. Construct, repair, maintain and keep clean all streets;

- 24. Divert or alter where necessary the course of any street;
- 25. Provide or arrange for electric lightening in streets and other public places and where necessary to provide and maintain electrical supply in consultation with the Electricity Corporation of Ghana;
- 26. Construct, repair and maintain all public roads other than trunk roads but including feeder roads and to undertake road rehabilitation programmes within the Metropolis;
- 27. Prescribe the condition subject to which the erection and construction, demolition, re-erection and re-construction, conversion and re-conversion, alteration, repair, sanitation and ventilation of public and private buildings and structures may be undertaken and carried out; and

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

### **District Economy**

Tamale is strategically located in the Northern Region and by this strategic location, the Metropolis has a market potential for local goods from the agricultural and commercial sectors from the other districts in the region and the southern part of Ghana.

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

AgricultureAgriculture is an important sector of Ghana's economy, employing about 60.0% of the economically active population of the nation (GSS, 2010). The sector is critical to the national economy, contributing 21.3% to the Gross domestic product (GDP) in 2013 (MOFEP, 2013). The 2010 PHCR revealed that more than half (56.3%) of the population in the urban areas are engaged in agriculture, whereas less than half (43.3%) of the population in the rural areas are also engaged in agriculture.

The main types of farming activities considered in the 2010 population and housing census in Ghana are crop farming (excluding gardening), tree growing, livestock

rearing, and fishing. Crop farming is one of the most dominant in the Metropolis as a whole accounting for more than half (52.9%) of the population in the urban areas whiles less than half (43.3%) of them are also in the rural areas. Livestock rearing accounts for 49.8% and 50.2% of urban and rural households respectively. Fish farming is virtually nonexistent in the Metropolis and this may be attributed to the lack of water bodies suitable for that purpose. There is more livestock rearing in the rural areas (50.2%) as compared to the urban areas (49.8%).

Livestock such as chicken, goat and sheep have large numbers of keepers but relatively small holdings. This perhaps explains the subsistence nature of farming in the Metropolis. The dove has the highest holding (28 per farmer) followed by cattle (26 per keeper). Beehives has the least holding (zero) which has no average keeper in the Metropolis. This implies that there is little or no bee keeping in the metropolis.

The Metropolitan Agricultural Development Unit (MADU) is a decentralized department under the Tamale Metropolitan Assembly. This department is under the Ministry of Food and Agriculture (MoFA). The department is located at Vittin in the Tamale South Sub-Metro and the Vittin Town Council in general. This department is tasked with responsibility of ensuring food self-sufficiency and the provision of services aimed at increasing agricultural productivity in the Tamale Metropolis. To achieve food self-sufficiency and increase productivity, Department of Agriculture collaborates with several other governmental and non-governmental organizations especially the farmer population in the Metropolis.

### Road Network

The roads in the Metropolis are fairly good especially those that link the Metropolis toother district capitals. The tarred roads in the area facilitate easy commuting from one place to the other. There is no traffic congestion. Most of the farming and the Peri-urban communities are linked to the marketing centers by feeder roads. The availability of access roads linking farming communities is an incentive to the farmers since post-harvest loses is reduced. Although most of the roads are tarred, some linking the

regional capital to the remotest of areas are yet to be tarred. Others have been graveled but yet to be tarred.

### Energy

Light is a very essential utility for all dwelling units. The sources of lighting for dwelling units in the metropolis include electricity, kerosene lamp, solar energy, firewood and flashlight or torch. About 82.2% of households in the Metropolis have access to electricity from the main grid. The proportion of households connected to the main grid in the urban areas is 90.5% whiles 42.2% are connected in the rural areas. About 11.6% of dwelling units use kerosene as their main source of lighting. The proportion for the rural areas is (36.4%) whiles that of the urban areas is (6.4%), indicating that there are more kerosene being used in rural areas than the urban areas. Access to electricity from the main grid is heavily skewed towards the urban areas. All other sources of lighting except flashlight/torch account for less than 1.0% of dwelling units.

The Metropolis enjoys electricity supply from the National Grid and about 70% of the communities are connected. Electricity supply has been fairly stable. This could be an advantage to heavy industrial development that would depend mostly on energy for production. With the expansion of electricity in the Metropolis, there is also an expansion of the Small and Medium Scale Enterprise businesses in the area.

### Health

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

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

The three sub-districts are:

- Bilpela Sub-district;
- Tamale Central Sub-district; and
- Vittin Sub-district.

The SDHMTs are responsible for programme planning and implementation of health activities in their various sub-districts, some of them include:

- Conduct integrated static and outreach activities such as immunization, reproductive health, disease control, growth monitoring, health education/promotion and clinical care;
- Training and supervision of community-based health workers such as traditional birth attendants (TBAs), Community Based Surveillance (CBS) volunteers, village Health Committees; and
- Community level: Health services are provided at the community level by subdistricts staff supported by TBAs and CBS volunteers. In totality, the metropolis has Forty-four (44) health facilities.

#### Education

Education is a key policy of every government to provide adequate resources and an environment that is safe for learning and training its future human resources. It is the process of acquiring knowledge, skills, values and attitudes to fully develop individual capacities for societal well-being. In the 2010 Population and Housing Census, Literacy referred to the respondent's ability to read and write in any language.

About 81.5% are enrolled in basic school (Nursery, kindergarten, primary, JHS), 11.6% in senior high school, 0.7% in vocational/technical/commercial school, and 4.6% in tertiary institutions. There are more males than females enrolled in almost all the levels of education. About (43%) of people who have attended school previously have attained

at least the basic level that is, Primary. The proportion of males (37%) who have attended school in the past is lower than the females (51.4%).

#### Market Centres

There are five functional markets in the Metropolis namely: the Tamale Central Market, Aboabo, Lamashegu, Kakpagyili, and Kukuo markets. There are however other satellite markets in other communities. While the Central market is currently occupied with mini shops and stalls, efforts are being made to upgrade the market with modern facilities and more stores, to be able to meet the demands of the informal sector. The Assembly would then be in a position to make the needed revenue for development.

The Central Business District (CBD) is also fast developing with the springing up of modern super market activities. There is however an uncompleted modern super market block that was under construction during the 1970s. It is still under construction. This facility when completed would provide space for offices, stores and shopping space for businesses. This would also assist in taking most of the traders off the street and other open spaces in the CBD area of the Metropolis.

### Water and Sanitation

The Metropolis enjoys frequent water supply from the Dalung and the Nawuni Water Treatment Plants. The main water system in the Metropolis is pipe borne water which is rationed and managed by Ghana water company Limited. Urban communities that have difficulty with water supply may have a problem with old pipelines structure or those located on high land areas. The Ghana Water Company Limited supplies 45,000 cubic meters daily. Reports from the Company indicate that there is a surplus in treated water supply in the Metropolis. This implies water bottling companies could take this opportunity to establish bottling plants to utilize this resource in the area. This would also create employment opportunities in the area for the working youth. Others are; Town water systems, mechanized bore holes, wells, dams and dugouts.

### Tourism

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

### Environment

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

There are two main forest reserves in the central part of the Metropolis namely the Nyohini and Agric. Forest Reserves. However, these are being encroached by private developers (restaurants, petty traders and other businesses). The Forestry Services Commission which has the oversight responsibility to ensure effective management of these reserves is saddled with the problem of personnel and financial resources to manage these areas. While these forest reserves are encroached upon and are being used for commercial activities, majority of the population use these areas as an open

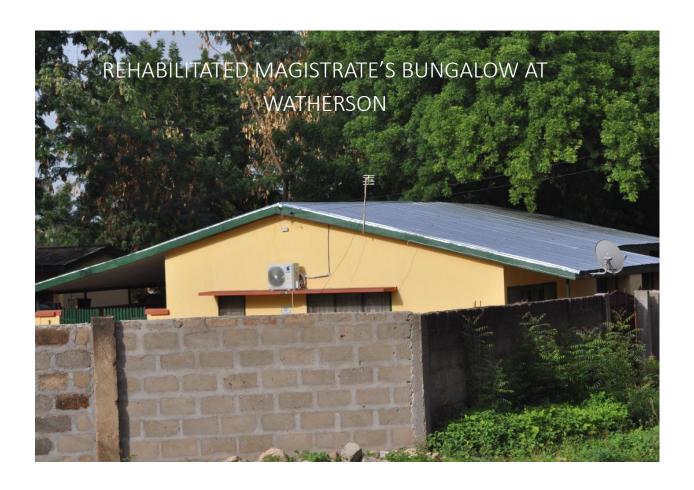
place for defecation thereby increasing basic sanitation hazards in the Metropolis. This phenomenon calls for effective forest reserves management and the need for private investors to acquire these areas and ensure that economic activities are being implemented such as picnics and holiday inns in these areas.

### Key Issues/Challenges

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

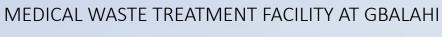
### Key Achievements in 2022

- Renovated Magistrate Bungalow at Whatherson
- Renovated 1NO. 3-Unit Classroom Block at Banvim
- Renovated operational facility at Gbalahi Landfill Site
- Evacuated a number of refuse sites in the metropolis



# 10-SEATER AQUA PRIVY TOILET AT ZUJUNG

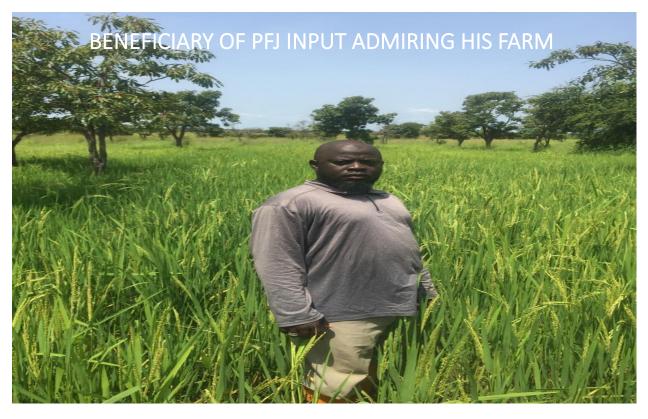










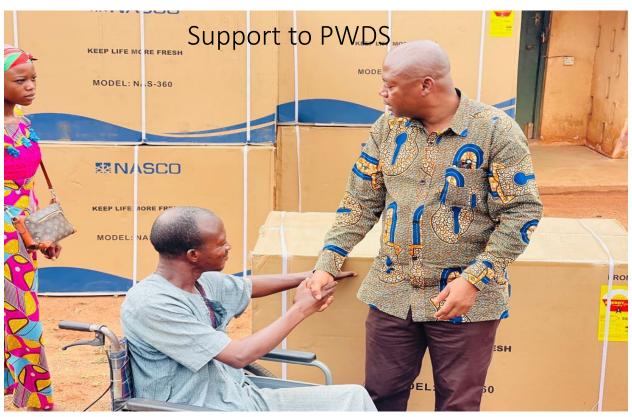


## SEED SELECTION AT RICE DEMONSTRATION FIELD



TRAINING OF WOMEN FBO ON FOOD SAFETY AND GOOD NUTRITION











### **Revenue and Expenditure Performance**

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

### Revenue

**Table 1: Revenue Performance – IGF Only** 

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022	%	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	performance as at August, 2022
Property Rates	468,500	428,592	556,733	433,104	600,000	300,000	50%
Other Rates	150		150		600	150	25%
Fees	373,200	393,252	430,880	390,606	478,214	292,681	61%
Fines	51,000	24,140	46,000	14,280	31,000	10,585	34%
Licences	740,500	753,171	835,000	856,809	1,000,000	752,460	75%
Land	210,000	216,453	360,000	288,600	360,000	228,368	63%
Rent	355,000	292,859	480,000	330,224	690,000	159,491	23%
Investment	2,139	82	2,139	88	3,000	250	8%
Miscellaneous	30,450	3,783	450	776	0	4,200	
Total	2,230,939	2,112,332	2,711,352	2,314,487	3,162,814	1,748,185	55%

Table 2: Revenue Performance – All Revenue Sources

	REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022	%		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	performance as at August, 2022	
IGF	2,230,939	2,112,332	2,711,352	2,314,487	3,162,814	1,748,185	55%	
Compensation transfer	11,273,048	9,278,618	11,470,388	10,602,009	16,404,529	6,256,163	38%	
Goods and Services transfer	110,409	175,817	151,742	35,000	183,094	72,887	40%	
Assets Transfer	-	-	-	-	25,180	-	0%	
DACF	6,924,465	4,059,371	7,003,956	4,183,471	7,292,063	3,079,253	42%	
DACF-RFG	1,534,222	-	1,224,115	617,320	957,351	264,829	28%	
MAG	156,271	109,414	119,700	90,718	78,445	42,830	55%	
Others (GUMPP, USP/Social Protection, SIF)	5,786,360	815,524	1,038,617	437,496	1,830,000	131,157	7%	
Total	28,015,713	16,551,077	23,719,870	18,280,502	29,933,476	11,595,304	39%	

### Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditu	2020		2021		2022	% age	
re	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	Perform ance (as at August, 2022)
Compensat ion	12,342,266	9,867,826	11,920,488	11,051,919	16,648,529	6,428,716	39%
Goods and Service	5,690,587	4,171,660	7,940,225	3,565,059	9,323,032	2,080,277	22%
Assets	9,982,861	3,565,171	3,859,157	3,283,777	3,961,915	1,382,419	35%
Total	28,015,713	17,604,657	23,719,870	17,900,755	29,933,476	9,891,412	33%

# Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

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

### Policy Outcome Indicators and Targets

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

Outcome Indicator	Unit of Measure	Bas	eline	Past	Year 21		Status 022	Medium Term Target			
Description	modeard	2020				_`					
		Targ et	Actu al	Targ et	Actu al	Targ et	Actua I as at Augu st	202 3	202 4	202 5	202 6
Deepened Decentraliz ation	No. of Town hall meeting and Social Accountability fora organized	2020	1	4	2	3	1	4	4	4	4
	No. of General Assembly meetings organized	2020	1	4	1	3	2	4	4	4	4
	Number of unit Committee meetings held	2020	1	5	1	5	2	5	5	5	5
Improved Standard of Education Improved literacy rate	No. of school Classroom Blocks constructed/ rehabilitated % of BECE pass rate	2020	3	6	3	11	5	5	4	4	4
	No. of schools supplied/provi ded with furniture	2020	3	6	3	11	5	5	5	5	5
Increased productivity and guarante house hold food securit	adopt improved innovation/r	20 0 new	02 359	% 60%	6 40%	6 759	% 50 %	85 %	90 %	95 %	100 %

attained	No. of farmers supported with inputs Annual yield of crops	202 0	145	200	157	520	16 5	180	185	190	195
	No. of vulnerable households supported with free seedlings	202 0	75	150	97	345	19 8	250	350	400	450
Hygiene and sanitation improved	% or volume of refuse evacuated	202 0	15	20	12	20	7	20	24	24	24
	% of ODF communities	202 0	12	25	15	50	25	100	15 0	150	200
Improved potable water Coverage	% of population with access to potable water	202 0	15	50	25	15	8	35	35	35	35
Improved Health infrastructure	% increase in health infrastructure	202 0	2		26	9	3	5	5	5	5

### **Revenue Mobilization Strategies**

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

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the Metropolitan Assembly;
- To insure sound financial management of the Assembly's resources;
- To coordinate the development planning, budgeting functions and to provide human resource planning and development of the Metropolitan Assembly

### **Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Metropolis through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

This programme is core to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives. The Programme is being implemented and delivered through the offices of the Central Administration and Planning and Coordination. The various units involved in the delivery of the program include; General Administration Unit, Planning Unit, Procurement Unit, Human Resource Unit, and Records Unit.

A total staff strength of sixty-one (61) is involved in the delivery of the programme. They include Administrators, Planning Officers, Human Resource Officers, Procurement Officer and other support staff (i.e. Executive officers, drivers and watchmen).

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District

Assemblies' Common Fund, DACF-RFG, and Ghana Urban Management Pilot Programme (GUMPP).

The beneficiaries of the Programme are the RCCs, the decentralized departments, development partners, and the general public. The main challenges this programme is faced with are: inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled manpower, and political interference.

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.1 General Administration**

**Budget Sub-Programme Objective** 

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Metropolitan Assembly;
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process;
- To provide Human Resource Planning and Development of the Assembly;
   and to develop capacity of staff to deliver quality services.

### **Budget Sub- Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Metropolitan Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Metropolitan Security Committee (METSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Metropolis.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The main units under General Administration are; Registry, Procurement, Transport, Client service, and Stores. The number of staff delivering the sub-programme is Sixty

(60) with funding from Government of Ghana transfers, DACF, DACF-RFG etc. and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges of this sub programme are; inadequate, delay and untimely release of funds, political interference.

**Table 5: Budget Sub-Programme Results Statement** 

Main Outputs	Output Indicators	Past	Years		Project	ions	
		2021	2022 as at August	2023	2024	2025	2026
Four General Assembly meetings organised by Dec.2023	Number of meetings held	3	2	4	4	4	4
Unit committee meetings held	No. of meetings held	3	1	4	4	4	4
Composite Budget Prepared and approved	No. of budget committees' meetings held	4	2	4	4	4	4
Internally Generated Revenue Mobilized	Internally Generated Revenue improved	98%	62%	95%	95%	95%	95%
Financial Returns Prepared and Submitted	No. of Financial Reports prepared and submitted before 15 <sup>th</sup> of the issuing month	13	5	13	13	13	13

### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects** 

Table 6. Budget Sub-Programme Standardized O	
Standardized Operations	Standardized Projects
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS - Maintain office Vehicles/Tools/Equipment & Repairs and Renewals	
ADMINISTRATIVE AND TECHNICAL MEETINGS - Service General Assembly/Authority/All Sub-Committees' Meetings, Entity Tender Committee Meetings	
OFFICIAL / NATIONAL CELEBRATIONS - Farmers day, independence day, World AIDs day, disability day, environmental day, Republic day, festivals,	
SECURITY MANAGEMENT - Provide for security services activities	
INTERNAL MANAGEMENT OF THE ORGANISATION - utilities bills, seminars/conferences, donation, contributions, ,fuel/oil/lubricants, maintenance/repairs, bank charges, T&T, accommodation, night allowance, out of station allowance etc.	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES - printed materials and stationary, general cleaning material, refreshment items, library and subscription, paper clips, stapler pins.	
INFORMATION, EDUCATION AND COMMUNICATION - Public education and sensitization, announcement, advertisement, fliers, brochures, air time.	
PROTOCOL SERVICES - Hosting official guests (refreshment, accommodation, fuel, donations etc)	
LOCAL AND INTERNATIONAL AFFILIATIONS - Contribution- Sister City Relationship (Internal & External)	

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1. 2 Finance and Audit**

**Budget Sub-Programme Objective** 

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

### **Budget Sub- Programme Description**

The Internal Audit Unit performs its duties in accordance with the powers conferred on the Internal Auditors of the Assembly part XIII paragraphs 7 and 12 of the Financial Memoranda of the Local Government and part II section 16 of the Internal Audit Agency Act, 2003 (Act 658). It also seeks to provide effective and efficient management of financial resources and timely reporting of the Assembly's finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L. I. 2378)

This sub – Programme seeks to ensure that the assembly adheres to laid down internal control measures in expenditure disbursements, minimize revenue leakages, and adhere to proper laid down stores management and procurement procedures.

The finance unit is the custodian of the assembly funds and does payments for goods and services purchase by the assembly and keeps records of such transactions.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The sub-programme is undertaken by seven (7) officers with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund. The beneficiaries of this Programme are the Central administration, the Decentralized Departments and the general public.

Some of the challenges the sub – Programme encountered are as follows; Irregular funding to carry out daily and quarterly adventures, difficulties in acquiring documents whenever it is due to carry out post audit, unwillingness of people co-operate in terms of finding out an issue or making investigation, delay in responding to audit observations, inadequate expertise in computer base audit.

### **Budget Sub-Programme Results Statement**

Table 7 indicates the main output, its indicators and projections by which the Metropolitan Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates

**Table 7: Budget Sub-Programme Results Statement** 

Main Outputs	Output Indicators	Past	Past Years		Proje	ctions	
		2021	2022 as at August	2023	2024	2025	2026
Improved Internal controls	Number of quarterly Internal Audit issued	4	2	4	4	4	4
Revenue leakages minimized	Number of Monitoring conducted and reports produced on revenue mobilisation	2	1	4	4	4	2
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Annual and monthly financial statement of	Annual statement of Accounts submitted by	15/01	15/01	15/01	15/01	15/01	15/01
accounts submitted	Number of financial reports prepared	13	6	13	13	13	13

### Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects** 

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1. 3 Human Resource Management**

**Budget Sub-Programme Objectives** 

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

### **Budget Sub- Programme Description**

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

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

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

# **Budget Sub-Programme Results Statement**

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

**Table 9: Budget Sub-Programme Results Statement** 

Main Outputs	Output Indicators	Past	Years		Proje	ctions	
		2021	2022 as at August	2023	2024	2025	2026
Needs Assessment and capacity building plan for staff developed	Availability of training plan	1	1	1	1	1	1
HRMIS database managed properly	Monthly burnt CD produced and reports to NRCC	12	9	12	12	12	12
Office logistics procured	Toner cartridge available and in use	1	1	1	1	1	1
Salary Administration (Validation and Reporting) duly carried out	Number of PV's available and on file	12	9	12	12	12	12
Turbo net Purchased for department	Availability of turbonet in use	0	0	1	0	0	0
Quarterly Reports on Training Plans prepared	Number of reports available on file	4	3	4	4	4	4
Reports on personnel on posting/transfers prepared	Number of assumption/release letters available	15	36	15	15	15	15
quarterly meetings for department organized	Number of minutes available on file	4	3	4	4	4	4
Monthly attendance monitored	Number of attendance reports available	12	9	12	12	12	12

**Table 10: Budget Sub-Programme Standardized Operations and Projects** 

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

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

**Budget Sub-Programme Objective** 

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

## **Budget Sub- Programme Description**

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

The main sub-program operations include;

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

Thirteen (13) officers are responsible for the delivering of the sub-programme comprising of Statistics officers and Planning Officers. The main funding sources for sub-programme are GoG transfer and Internally Generated Funds.

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

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

# **Budget Sub-Programme Results Statement**

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

**Table 11: Budget Sub-Programme Results Statement** 

Main Outputs	Output Indicators	Past Years			Projec	ctions	
		2021	2022 as at August	2023	2024	2025	2026
Prices of goods and services determined.	Monthly visits to markets	12	8	12	12	12	12
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	3	2	4	4	4	4
evaluated	No. of monitoring reports prepared	3	1	5	5	5	5
MPCU Meetings Held	No. of minutes of MPCU meetings on file	3	1	4	4	4	4
Town Hall Meetings and other Social Accountability Fora Organized	No. of Social Accountability reports /Minutes prepared and submitted	2	-	4	4	4	4

**Table 12: Budget Sub-Programme Standardized Operations and Projects** 

Standardized Operations	Standardized Projects
Organise training for staff on participatory	
monitoring and evaluation, Professional reports and	
Minutes writing	
Monitor Project implementation	
Organize Town Hall meetings	
Support capacity building needs of staff/ Assembly	
persons	

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

# **SUB-PROGRAMME 1.6 Budgeting and Rating**

**Budget Sub-Programme Objective** 

- To improve public expenditure management and budgetary control; and
- To facilitate and coordinate plans and budget management functions of the Assembly.

# **Budget Sub- Programme Description**

The Budget and Rating Sub-Programme ensures the preparation of draft Fee-Fixing and Composite Budget among others. In fact, the Budget and Rating department leads the drafting of Annual Fees and Budgets, it organizes stakeholder consultation on Fee Fixing to ensure willingness of the rate payers to pay and with the use of the Metropolis' revenue data leads the Budget Committee to prepare the Metropolis' Internally Generated fund (IGF) estimates for approval by the Finance and Administration Committee of the Executive Committee and the General Assembly. This department also leads the organization of Budget hearings, and is part of the Metropolitan Monitoring team of projects besides being in charge of daily warrant generation before payments are made by the Assembly. Also engages in quarterly variance analysis of the Assembly's revenue mobilization and expenditure. This department prepares and manages the Assembly's Budget. It has staff strength of eleven (11).

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

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

The beneficiaries of this Programme are the Central Administration, the Decentralized Departments, Allied Institutions and the general public. The sub-programme is undertaken by seven (7) officers with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund.

# **Budget Sub-Programme Results Statement**

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

**Table 13: Budget Sub-Programme Results Statement** 

Main Outputs	Output Indicators	Past Years			Projections		
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action	Composite Action Plan and Budget approved by General Assembly	25 <sup>th</sup> Oct.	-	30 <sup>th</sup> Oct.	29 <sup>th</sup> Oct.	29 <sup>th</sup> Oct.	29 <sup>th</sup> Oct.
Reveneue Improvement action Plan prepared and revised annually	Revenue Improvement Action Plan revised annually	29 <sup>th</sup> Aug.	-	27 <sup>th</sup> Aug.	25 <sup>th</sup> Aug.	25 <sup>th</sup> Aug.	25 <sup>th</sup> Aug.
Budget Controlled	% expenditure kept within budget	99	65	100	100	100	100
Composite Budget implementation Reports prepared and submitted	No. of quarterly and annual composite budget implementation reports prepared and submitted	5	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects** 

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

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

**Budget Programme Objectives** 

- To formulate and implement policies on Education in the Metropolis within the framework of National Policies and guidelines;
- To formulate, plan and implement metropolitan health policies within the framework of national health policies and guidelines provided by the Minister of Health:
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and to attain universal births and deaths registration in the Metropolis

# **Budget Programme Description**

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Metropolitan level. To improve Health Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Metropolis for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Metropolitan Health Services, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include Central Government transfers, Assembly's Internally Generated Funds, GUMPP and other Development Partners. The beneficiaries of the program include urban and rural dwellers in the Metropolis. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments deliver this programme.

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

Budget Sub-Programme Objective;

- To formulate and implement policies on Education in the Metropolis within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve the quality of teaching and learning in the Metropolis

## **Budget Sub- Programme Description**

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

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

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

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

## **Budget Sub-Programme Results Statement**

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

**Table 15: Budget Sub-Programme Results Statement** 

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed/rehabilitated	10	2	6	6	7	8
Taomitos	Number of school furniture supplied	1500	650	1000	1000	1000	1000
quarterly MEOC meetings Organized	Number of meetings organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects** 

Standardized Operations	Standardized Projects
Internal Management of the Organization (Fuel cost, stationery, utility bills, refreshment, allowance)	Supply 353No. Metallic dual desks for selected schools in the metropolis
Supervision and inspection of education Service delivery	Construct and Furnish 1 No. 3-Unit Classroom Block and Ancillary Facilities
Support to needy but brilliant students	
Support to District Education Fund (scholarship and bursaries)	

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

## SUB-PROGRAMME 2.2 Public Health Services and Management

**Budget Sub-Programme Objective** 

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

# **Budget Sub- Programme Description**

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

The sub-programme operations include:

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

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

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

## **Budget Sub-Programme Results Statement**

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

**Table 17: Budget Sub-Programme Results Statement** 

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Mosquito nets supplied	Number of households supplied with mosquito nets	1,560	-	4,500	4,500	4,500	4,500
Health infrastructure provided	Number of health facilities constructed	5	-	3	3	3	4

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects** 

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation of Nutrition Center at Nanton-Zuo as Clinic
Public Health Services	

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

# **SUB-PROGRAMME 2. 3 Social Welfare and Community Development**

Budget Sub-Programme Objective
The objective of the sub-programme is to:

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

## **Budget Sub- Programme Description**

The Social Welfare and Community Development department sub- Programme seeks to promote the welfare of the vulnerable and excluded in society especially in the rural communities. This sub- Programme carries out mainly social protection programmes, gender sensitization and train women on Home Science Extension activities; increase channels for communication between communities and statutory authorities; direct people to community resources; Setting up and implementing strategies that bring together people and groups with a common agenda or similar life experience care for disabled and needy adults.

The department also is clothed with the responsibility of protecting the rights and entitlement of children, strengthening the protection systems for children in the Metropolis, ensuring a safe environment for every child, preventing children from all forms of abuse, identifying vulnerable children and linking them to social services as well as implementing intervention programmes that seek to enhance the welfare of the child. This is done through the following intervening actions:

Monitor and supervise development activities at community level. Help in the Formation and training of community groups in group dynamics, income generating and entrepreneurial skills, and helping in investigations of women and children's rights abuse;

Discouraging traditional practices such as Female Genital Mutilation (FGM); Awareness creation through sensitization to prevent gender-based violence related issues; Safeguard the welfare of children in residential homes; Ensure that all vulnerable children have access to social services; Facilitate rehabilitation of probationers; Build a database on vulnerable children, street children, probationers etc.; Facilitate justice administration abused children; and prevent negative practices such as child marriage, child labour, teenage pregnancies

This sub programme is undertaken with a total staff strength of Twelve (12) with funds from UNICEF, Central Government transfers, (PWD Fund), DACF and Assembly's Internally Generated Funds. Over the years challenges that have fraught the implementation of its sub-programme include untimely release of funds, inadequate office space and logistics for public education and sensitization.

**Table 19: Budget Sub-Programme Results Statement** 

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Early Childhood institutions monitored	Number of Day cares monitored.	98 centres	33 centres	150 centres	160 centres	180 centres	240 centres
Communitie s sensitised on balance diet	Number of communitie s guided and taught on the need to eat balance diet	70 commun ities	25 communiti es	95 communiti es'	113 communiti es	113 communit ies	113 communitie s
Children rescued from hazardous practices	Number of communitie s sensitised on hazardous practices against children	74 commun ities	30 communiti es	91 communiti es	98 communiti es	113 communit ies	113 communitie s

**Table 20: Budget Sub-Programme Standardized Operations and Projects** 

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

**SUB-PROGRAMME 2.4 Birth and Death Registration Services** 

**Budget Sub-Programme Objective** 

The objective of this sub-programme is to attain universal births and deaths registration

in the metropolis.

**Budget Sub- Programme Description** 

The sub-programme seeks to provide accurate, reliable and timely information of all

births and deaths occurring within the Metropolis for socio-economic development

through their registration and certification. The sub-programme operations include;

Legalization of registered Births and Deaths;

Storage and management of births and deaths records/register; Issuance of Certified

Copies of Entries in the Registers of Birth and Deaths upon request; Preparation of

documents for exportation of the remains of deceased persons; Processing of

documents for the exhumation and reburial of the remains of persons already buried;

and verification and authentication of births and deaths certificates for institutions.

The sub-programme is delivered by staffs of the Metro Birth and Death Registry who

has oversight responsibilities with funds from GoG transfers. The sub-programmes

would be beneficial to the entire citizenry in the Metropolis. Challenges facing this sub-

programme include inadequate staffing levels, inadequate logistics and untimely release

of funds.

**Budget Sub-Programme Results Statement** 

The table indicates the main outputs, its indicators and projections by which the District

Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future

performance.

**Table 21: Budget Sub-Programme Results Statement** 

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Period required for birth registration reduced	No. reduced from twenty (20) to ten (10) working days.	10	10	8	7	7	7
Burial Permits issued	No. of burial permits issued to the public	100	20	150	200	200	200

**Table 22: Budget Sub-Programme Standardized Operations and Projects** 

Standardized Operations	Standardized Projects				

# PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and to improve service delivery and ensure quality of life in rural areas.

## **Budget Programme Description**

The infrastructural delivery and management sub-programme focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure Programme focuses on the provision of essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, sanitation, housing among others.

The programme involves three sub-programmes which include Public Works Service, Urban Roads Management and physical and spatial planning development. The programme has staff strength of eighty (80) personnel.

The programme is implemented with funding from GoG transfers, Internally Generated Funds from of the Assembly, DACF-RFG and GUMPP. The beneficiaries of the program include urban and rural dwellers and other stakeholders in the Metropolis.

Some of the challenges faced by the programme includes; in adequate logistics for monitoring, in adequate coordination among the units, late release of funds etc.

#### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

# **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development Budget Sub-Programme Objective:**

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

# **Budget Sub-Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Metropolis. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning.

Major services delivered by the sub-programme include:

Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Metropolis;

Advise on setting out approved plans for future development of land at the district level; Assist to provide the layout for buildings for improved housing layout and settlement; Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and undertake street naming, numbering of house and related issues.

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

# **Budget Sub-Programme Results Statement**

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

**Table 25: Budget Sub-Programme Results Statement** 

Main Outputs	Output Indicators	Past Years		Projections				
		2021	2022 as at August	2023	2024	2025	2026	
Chiefs sensitized on plan preparation and implementation	Report in file and pictures taken.	-		50			50	
Fuel coupons procured	Number of times coupon are procured		10	10	10	10	10	
Jingle aired on some selected TV and radio stations	jingle aired on radio stations		2	4	4	4	4	
Community sensitization exercise undertaken	Number of sensitization exercise organized		3	3	3	3	3	
Tamale Metropolitan SDF(Spatial Development Framework) prepared	SDF available in file		1				1	
Training Conducted for building inspectors	Report of training available			20				

**Table 26: Budget Sub-Programme Standardized Operations and Projects** 

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

#### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

# **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**Budget Sub-Programme Objective

- To enforcement of standards and codes in the design and construction of houses;
- To improve service delivery to ensure quality of life.

## **Budget Sub- Programme Description**

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

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

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

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

# **Budget Sub-Programme Results Statement**

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

**Table 27: Budget Sub-Programme Results Statement** 

Main Outputs	Output Indicators	Past Years		Projections				
		2021	2022 as at August	2023	2024	2025	2026	
Office/ residential accommodation Rehabilitated	Number of residential buildings rehabilitated	1	2	2	2	2	2	
	Number of markets rehabilitated	1	1	2	1	1	1	
Markets/lorry parks rehabilitated	Number of bus terminal rehabilitated	2	2	2	2	2	2	
	Number of street lights maintained	150	200	200	200	200	200	
Boreholes drilled	Number of boreholes drilled		10	10	10	10	10	
Potable water supplied to communities	Number of communities with portable water	2	10	10	10	10	10	

**Table 28: Budget Sub-Programme Standardized Operations and Projects** 

	turida dizod Operationio and Frojecto				
Standardized Operations	Standardized Projects				
Internal Management of the Organization (Fuel cost, stationery, utility bills)	Installation of Streetlights				
Provide for electrical works, monitoring and maintenance of street lights	Maintenance of street lights				
	Construction and furnishing of Assembly Hall Complex				
	Construction of MCE's Official Residence (Phase 1)				
	Renovation of Tamale Metropolitan District Court for Judicial Service				
	Construction of 1No. District Police Station				
	Drill and mechanize 3No. Boreholes at selected Basic Schools within the Metropolis				
	Construction of 20No. Boreholes				

#### SUB-PROGRAMME 3.3 ROADS MANAGEMENT

**Budget Sub-Programme Objective** 

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

## **Budget Sub- Programme Description**

The urban roads management sub-programme is responsible for the maintenance and management of the road infrastructure within the metropolis to enhance an efficient and effective transport system that meets user needs.

The unit involved in the delivery of this sub-programme is the urban roads department. The total number of staff delivering this sub- Programme is Twenty-Nine (29). Some of their activities include resurfacing of town roads, creation and rehabilitation of access roads in the peri – urban area.

Like other sub-programmes, this sub-programme is funded through central government transfers, Assembly's Internally Generated Funds and other Development Partners. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics to operate with and untimely releases of funds.

# 1. Budget Sub-Programme Results Statement

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

#### **Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff trained on procurement	Number of staff trained	10%	5%	20%	20%	20%	5%
Vehicles road worthy for supervision works.	Receipts/Invoice of purchased tyres filed.	10%	10%	20%	20%	25%	5%
Flooding reduced.	12 km U-drains and 200km earth channels desilted	30%	5%	15%	20%	10%	5%
Speed reduced drastically on roads.	5no. of speed humps constructed at various locations within the metropolis	20%	10%	20%	10%	10%	10%
Roads created within the metropolis.	25km access roads were provided and graded	10%	15%	25%	15%	15%	10%

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

**Budget Programme Objectives** 

- To provide extension services in the areas of natural resources management,
   and rural infrastructural and small scale irrigation;
- To promote livestock and poultry development for food security and income generation in the Metropolis; and
- To provide extension services in the areas of agricultural inputs and assist farmers with best agricultural practices to improve nutrition and promote sustainable agriculture.

## **Budget Programme Description**

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the Metropolis by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Agricultural Development sub-programme is the only sub-programme the assembly places emphasis on, under the economic development Programme. The sub-programme seeks to ensure food security, preparedness and increased in farmer incomes among others through the provision of services such as extension services, distribution of agricultural inputs, conduct of demonstration farms, immunization of animals and birds against diseases, assist farmers on best practices of aquaculture, monitoring of activities of Agricultural Extension Agents, etc. The beneficiaries of the Programme are community, farmer based organizations, traders and other groups and the general public.

Total staff strength of twenty-four (24) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund.

Some of the challenges are untimely receipts of farm inputs, drugs and funds, irregular rainfall, and out-break of epidemics.

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

# **SUB-PROGRAMME 4.2 Agricultural Services and Management**

**Budget Sub-Programme Objective** 

- To assist in the formulation and implementation of agricultural policy for the Metropolitan Assembly within the framework of national policies;
- To provide extension services in the areas of natural resources management,
   and rural infrastructural and small scale irrigation in the Metropolis; and
- To provide extension services in the areas of agricultural inputs and assist farmers with best agricultural practices to improve nutrition and promote sustainable agriculture.

## **Budget Sub- Programme Description**

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Metropolis. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include: Promoting extension services to farmers; Assisting and participating in on-farm adaptive research; Lead the collection of data for analysis on cost effective farming enterprises; Advising and encouraging crop development through nursery propagation; and Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty-eight (28) officers with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund and support from CIDA. It aims at benefiting the general public especially the rural farmers and dwellers in the Metropolis.

Key challenges include inadequate staffing levels, releases of funds, Drugs and funds, Irregular rainfall, Out-break of epidemics, Inadequate budgetary allocation, lack funds to

undertake planned activities, Weak motor bikes, Poor soil fertility, High incidence of Pest and disease, Weak research and extension linkages, and inadequate logistics for public education and sensitization.

## 1. Budget Sub-Programme Results Statement

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

**Table 33: Budget Sub-Programme Results Statement** 

Main Outputs	Output Indicators	Past Years			Project	Projections	
		2021	2022 as at August	2023	2024	2025	2026
No of visits		1065	2396	3200	3870	4200	5870
Improved technologies displayed at well- established demo plot for farmers to assess and possibly emulate.	No. of Demo plots established	4	1	2	3	3	3
Improvement in knowledge and skills of all technical staff of DAD trained on the relevant modules of TEDMAG	Skills employed by Officers after the training	1	1	1	1	1	1
Pertinent issues unearthed by RELC participants for consideration.	Problems identified	1	1	1	1	1	1
Farmers and staff gained relevant knowledge about technologies demonstrated	Technology disseminated	2	1	3	3	3	3
Weekly market prices for agricultural products provided	Number of Weekly report provided	52	52	52	52	52	52

Table 34: Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operation	-
Standardized Operations	Standardized Projects
Organize quarterly monitoring and evaluation visits for the Metropolitan Assembly on the economic impact of Government flagship programmes (PFJ, RFJ, PERD) by Dec. 2023. Reports and receipts	
Operation of DCACT secretariat for 2023	
Organize 12 monthly staff meetings for the year 2023.	
"Preparation of quarterly, midyear, annual and situational reports for the department (stationery, weather data) for the year 2023 "	
Planning and budgeting of the work plan for 2024 by the end of third quarter 2023	
Conduct 1560 home and farm visits to farmers and also monitor activities of PFJ, RFJ, PERD by DEC. 2023	
Conduct 1 demonstration on Maize with one women FBO by DEC. 2022	
Conduct TEDMAG training for technical staff by the end of the year	
Conduct zonal and metro RELC planning sessions by August 2023	
Organize 2 field days by end of DEC.2023	
Collect and deliver 72 weekly market information to server for the year 2023	
Conduct MIRACLS in 16 communities for the year 2023	
Carry out daily clinical, surgical & field treatment of livestock and pets by DEC. 2023	
Carry out quarterly Animal disease surveillance	
Conduct demonstrations on urea treatment on rice straw in 2 communities on supplementary feeding for livestock by end of 4th quarter 2023"	
Conduct 1 nutrition base training for 20 Women farm families by end of 1st quarter 2023	
Conduct 2 food utilization training by end of 4th quarter 2023 for 20 small scale business Women"	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT Budget Programme Objectives

- To improve investment for sanitation; and
- To manage disasters by co-ordinating resources and developing the capacity
  of communities to respond effectively to disasters and improve their livelihood
  through social mobilization, employment generation and poverty reduction
  projects.

## **Budget Programme Description**

The Environmental Management Programme seeks to achieve a clean and healthy environment within the Metropolis. Major activities carried out are; construction and rehabilitation of sanitation facilities, sensitization of the populaces on the need for cleanliness and instilling in them the spirit of communal labour towards the organization of monthly clean-up activities.

The sub-program operations include:

Facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Metropolis; It provides, supervises and monitors the execution of environmental health and environmental sanitation services; It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation; Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption; and supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses. Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Metropolitan Environmental Health Unit and Waste Management Department. Funding for the delivery of this programme is partly through Development Partners, the DACF and IGF of the assembly.

Some of the challenges that the Programme encounters are unwillingness of community members to participate in communal labour during monthly clean-up exercise, inadequate logistics and funds.

#### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

## **SUB-PROGRAMME 5.3 Environmental Protection and Waste Management**

**Budget Sub-Programme Objective** 

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

# **Budget Sub- Programme Description**

The sub – Programme seeks to achieve a clean and healthy environment within the metropolis. The afore mentioned achievement cannot however be achieve in a vacuum, but with a roll out of activities such as the construction and rehabilitation of toilets, maintenance and desilting of drains, rehabilitation of abattoirs, evacuation of refuse heaps, construction of fence walls around public toilets, dislodging of toilets, sensitizing the populace on the construction of household toilets, rigorously embarking on the community led total sanitation (CLTS) Programme as well as organization of monthly clean-up exercises and house to house inspection.

The Activities under this sub-programme are funded through the Ghana Urban Management Pilot Project (GUMPP) by the French government, and the rest are funded with the DACF and IGF of the assembly.

Units involved are waste management and environmental Health departments. Beneficiaries of this Sub-Programme are other Sub-Programmes, Programmes and the general public.

The sub-programme has staff strength of about One hundred and Sixty-Seven (167) personnel.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

**Table 35: Budget Sub-Programme Results Statement** 

Main Outputs	Output Indicators	Pas	st Years	Projections			
		2021	2022 as at August	2023	2024	2025	2026
Radio program on waste segregation organised	Number of radio programs aired on waste segregation	4	3	4	4	4	4
100 No. public toilets / institutional facilities Dislodged.	Number of public toilets/institutiona I facilities dislodged	50	1	25	25	25	25
Weekly clean-up exercise across the electoral areas of Tamale metro organised.	Number of Clean up exercises conducted in a year	Nil	42	80	80	80	80
40 no. additional communal containers Procured	No. of communal containers procured and in use	44	Nil	10	10	10	10
drains Fumigated and desilted quarterly	Number of drains fumigated and desilted with an average length of 500 meters	53 weeks	44	44	44	44	44
Capping/ maintenance of cells at landfill site on weekly basis	Capping of cells activity conducted over the year	1	38 wks	53 wks	53 wks	53 wks	53 wks
Recycling and compost plants.Constructed	Number of recycling and compost plants constructed	1	Superstructure completed awaiting installation of machinery	1	1	1	1
liquid waste	Number of liquid	2	Facility is 65%	1	1	1	1

treatment plants Constructed	waste treatment facilities constructed		completed				
septage treatment plants (WSP) maintained	Number of dredging conducted	Nil	Nil	2	2	2	2
medical waste treatment facility Constructed	Number of Facilities constructed and in operation	Nil	80 % completed pending machinery installation	Nil	Nil	Nil	Nil
unproved refuse dump sites evacuated	Number of unauthorized refuse dump sites cleared	35					
communal containers and street litter bins lifted	Number of communal containers lifted	2000	1476	1968	1968	1968	1968

**Table 36: Budget Sub-Programme Standardized Operations and Projects** 

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

# PART C: FINANCIAL INFORMATION

Estimated Financing	Surplus	/ Deficit - (A	II In-Flows)
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By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
00000 Compensation of Employees	0	10,662,205		
30201 17.1 strengthen domestic resource mob.	29,700,774	128,155		_
40202 12.5 Subs reduce waste generation	0	2,200,820		_
50101 Enhance business enabling environment	0	134,818		_
60201 Improve production efficiency and yield	0	414,408		_
70101 9.a Facilitate sus. and resilent infrastructure dev.	0	9,047,006		_
10302 17.18 Enhance capacity for high-quality, timely and reliable data	0	21,077		_
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,428,234		_
30101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,983,704		_
70101 6.b Supp and strgthen local comm. in imp. water and sani.	0	340,570		_
20101 1.3 Impl. appriopriate Social Protection Sys. & measures	0	285,820		_
30201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	3,032,881		_
40101 Improve human capital development and management	0	21,077		_
Grand Total ¢	29,700,774	29,700,774	0	0.0

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023	Projected	Approved and or Revised Budget	Actual Collection 2022	Variance
Revenue Item 339 02 00 001 28	29,700,773.92	<u>0.00</u>	0.00	0.00
Finance, ,  Objective 130201 17.1 strengthen domestic resource mob.	I			
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Revenue Projections				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	4,549,536.31	0.00	0.00	0.00
1311005 CANADA	59,098.63	0.00	0.00	0.00
1311018 World Bank	4,119,867.68	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	370,570.00	0.00	0.00	0.00
From foreign governments(Current)	21,618,923.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,404,529.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,396,544.11	0.00	0.00	0.00
1331003 DACF - MP	5,680,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	161,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	930,991.50	0.00	0.00	0.00
Property income [GFS]	1,720,600.00	0.00	0.00	0.00
1412003 Stool Land Revenue	180,000.00	0.00	0.00	0.00
1412022 Property Rate	600,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	500.00	0.00	0.00	0.00
1412032 Building Processing Charge	250,000.00	0.00	0.00	0.00
1413002 Basic Rate	100.00	0.00	0.00	0.00
1415017 Parks	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	680,000.00	0.00	0.00	0.00
Sales of goods and services	1,757,714.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	400.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422009 Bakers License	6,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011 Artisans	176,700.00	0.00	0.00	0.00
1422012 Kiosk License	30,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422017 Hotel Services	20,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422023 Communication Sevices	50,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	10,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	70,000.00	0.00	0.00	0.00
1422034 Hand Carts	15,000.00	0.00	0.00	0.00

	e Budget and Actual Collections by Objective pected Result 2022 / 2023	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenu		2023	2022	2022	
1422035	District Weekly Lotto	500.00	0.00	0.00	0.00
1422036	Petrochemical Companies	80,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	150,000.00	0.00	0.00	0.00
1422041	Taxi Licences	5,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	4,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	350,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	70,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051	Millers	2,500.00	0.00	0.00	0.00
1422057	Private Schools	30,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422111	Abattior	70,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	80,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	4,000.00	0.00	0.00	0.00
1423010	Export of Commodities	220,000.00	0.00	0.00	0.00
1423011	Marriage Registration	15,000.00	0.00	0.00	0.00
1423013	Refuse Collection	20,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	86,214.00	0.00	0.00	0.00
1423018	Loading Fees	20,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	24,000.00	0.00	0.00	0.00
1423120	Conference Hall	12,000.00	0.00	0.00	0.00
Fines, pen	alties, and forfeits	51,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	20,000.00	0.00	0.00	0.00
1430022	Traffic Offences	15,000.00	0.00	0.00	0.00
1430023	Impounding Fines	11,000.00	0.00	0.00	0.00
Non-Perfo	rming Assets Recoveries	3,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	3,000.00	0.00	0.00	0.00
	Grand Total	29,700,773.92	0.00	0.00	0.00

# Expenditure by Programme and Source of Funding

In GH¢

	2021	2	2022	2023	2024	2025
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tamale Metropolitan - Tamale	0	0	0	29,700,774	29,807,396	29,997,782
Management and Administration	0	0	0	6,739,343	6,774,704	6,806,736
-	0	0	0	3,323,477	3,356,262	3,356,712
	0	0	0	2,696,751	2,699,328	2,723,719
	0	0	0	603,388	603,388	609,422
	0	0	0	69,868	69,868	70,566
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,127,408	4,131,704	4,168,682
	0	0	0	444,650	448,946	449,096
_	0	0	0	271,060	271,060	273,771
	0	0	0	2,100,000	2,100,000	2,121,000
	0	0	0	792,567	792,567	800,493
	0	0	0	187,600	187,600	189,476
	0	0	0	30,000	30,000	30,300
	0	0	0	50,000	50,000	50,500
	0	0	0	251,531	251,531	254,046
Infrastructure Delivery and Management	0	0	0	11,343,225	11,366,187	11,456,657
Infrastructure Delivery and Management	0	0	0	2,352,220	2,375,182	2,375,742
	0	0	0	47,500	47,500	47,975
	0	0	0	3,550,000	3,550,000	3,585,500
	0	0	0	714,045	714,045	721,185
	0	0	0	4,000,000	4,000,000	4,040,000
	0	0	0	679,461	679,461	686,256
	0	0	0	1,205,794	1,212,359	1,217,852
Economic Development	0	0	0			693,434
	0	0		686,568	693,134	
	0		0	215,818	215,818	217,970
	0	0	0	200,000	200,000	202,000
	0	0	0	44,309	44,309	44,752
		0	0	59,099	59,099	59,690
Environmental and Sanitation Management	0	0	0	6,285,004	6,322,440	6,347,854
	0	0	0	3,758,614	3,796,051	3,796,20
	0	0	0	301,185	301,185	304,197
	0	0	0	1,330,000	1,330,000	1,343,300
	0	0	0	554,635	554,635	560,18
	0	0	0	340,570	340,570	343,976
Grand Total	o	0	0	29,700,774	29,807,396	29,997,782

	2021		2022	2023	2024	2025
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
amale Metropolitan - Tamale	0	0	0	29,700,774	29,807,396	29,997,78
Management and Administration	0	0	0	6,739,343	6,774,704	6,806,736
SP1.1: General Administration	0	0	0	6,099,117	6,131,099	6,160,10
21 Compensation of employees [GFS]	0	0	0	3,198,264	3,230,247	3,230,24
211 Wages and salaries [GFS]	0	0	0	3,198,264	3,230,247	3,230,24
21110 Established Position	0	0	0	2,940,588	2,969,994	2,969,99
21111 Wages and salaries in cash [GFS]	0	0	0	216,276	218,439	218,43
21112 Wages and salaries in cash [GFS]	0	0	0	41,400	41,814	41,81
22 Use of goods and services	0	0	0	1,483,982	1,483,982	1,498,82
221 Use of goods and services	0	0	0	1,483,982	1,483,982	1,498,82
22101 Materials - Office Supplies	0	0	0		164,001	165,64
22101 Utilities	0	0	0	164,001	174,140	175,88
22102 General Cleaning	0	0	0	174,140		4,04
22104 Rentals	0			4,000	4,000	
22105 Travel - Transport	0	0	0	8,000	8,000	8,08
	0	0	0	527,700	527,700	532,97
	0	0	0	175,176	175,176	176,92
22107 Training - Seminars - Conferences	0	0	0	420,965	420,965	425,17
22113		0	0	10,000	10,000	10,10
27 Social benefits [GFS]	0	0	0	415,000	415,000	419,15
Employer social benefits	0	0	0	415,000	415,000	419,15
27311 Employer Social Benefits - Cash	0	0	0	415,000	415,000	419,15
28 Other expense	0	0	0	711,870	711,870	718,98
282 Miscellaneous other expense	0	0	0	711,870	711,870	718,98
28210 General Expenses	0	0	0	711,870	711,870	718,98
31 Non Financial Assets	0	0	0	290,000	290,000	292,90
311 Fixed assets	0	0	0	290,000	290,000	292,90
31113 Other structures	0	0	0	260,000	260,000	262,60
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,30
SP1.2: Finance and Audit	0	0	0	51,000	51,000	51,51
22 Use of goods and services	0	0	0	51,000	51,000	51,51
221 Use of goods and services	0	0	0	51,000	51,000	51,51
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,20
22107 Training - Seminars - Conferences	0	0		· · · · · · · · · · · · · · · · · · ·	25,000	
22111 Other Charges - Fees	0	0	0	25,000		25,25
		0	0	6,000	6,000	6,06
SP1.3: Human Resource Management	0	0	0	315,329	316,951	318,4
21 Compensation of employees [GFS]	0	0	0	162,223	163,845	163,84
211 Wages and salaries [GFS]	0	0	0	162,223	163,845	163,84
21110 Established Position	0	0	0	162,223	163,845	163,84
22 Use of goods and services	0	0	0	132,028	132,028	133,34
221 Use of goods and services	0	0	0	132,028	132,028	133,34
22107 Training - Seminars - Conferences	0	0	0	132,028	132,028	133,34
28 Other expense	0	0	0	21,077	21,077	21,28
282 Miscellaneous other expense	0	0	0	21,077	21,077	21,28
28210 General Expenses	0	0	0	21,077	21,077	21,28

	2021	<u> </u>	2022	2023	2024	2025
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Planning, Coordination and Statistics	0	0	0	21,077	21,077	21,28
28 Other expense	0	0	0	21,077	21,077	21,288
282 Miscellaneous other expense	0	0	0	21,077	21,077	21,288
28210 General Expenses	0	0	0	21,077	21,077	21,288
SP1.6: Budgeting and Rating	0	0	0	252,820	254,577	255,34
21 Compensation of employees [GFS]	0	0	0	175,666	177,422	177,422
211 Wages and salaries [GFS]	0	0	0	175,666	177,422	177,422
21110 Established Position	0	0	0	175,666	177,422	177,422
22 Use of goods and services	0	0	0	62,155	62,155	62,776
221 Use of goods and services	0	0	0	62,155	62,155	62,776
22107 Training - Seminars - Conferences	0	0	0	62,155	62,155	62,776
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	4,127,408	4,131,704	4,168,682
SP2.1: Education, Youth and Sports Services	0	0	0	1,428,234	1,428,234	1,442,51
22 Use of goods and services	0	0	0	44,001	44,001	44,441
221 Use of goods and services	0	0	0	44,001	44,001	44,441
22101 Materials - Office Supplies	0	0	0	27,693	27,693	27,970
22105 Travel - Transport	0	0	0	11,123	11,123	11,234
22107 Training - Seminars - Conferences	0	0	0	5,184	5,184	5,236
28 Other expense	0	0	0	94,149	94,149	95,090
282 Miscellaneous other expense	0	0	0	94,149	94,149	95,090
28210 General Expenses	0	0	0	94,149	94,149	95,090
31 Non Financial Assets	0	0	0	1,290,085	1,290,085	1,302,985
311 Fixed assets	0	0	0	1,290,085	1,290,085	1,302,985
31112 Nonresidential buildings	0	0	0	542,884	542,884	548,313
31131 Infrastructure Assets	0	0	0	747,200	747,200	754,672
SP2.2: Public Health Services and Management	0	0	0	1,983,704	1,983,704	2,003,54
28 Other expense	0	0	0	27,089	27,089	27,360
282 Miscellaneous other expense	0	0	0	27,089	27,089	27,360
28210 General Expenses	0	0	0	27,089	27,089	27,360
31 Non Financial Assets	0	0	0	1,956,614	1,956,614	1,976,181
311 Fixed assets	0	0	0	1,956,614	1,956,614	1,976,181
31112 Nonresidential buildings	0	0	0	1,956,614	1,956,614	1,976,181
SP2.3: Social Welfare and Community Development	0	0	0	715,470	719,766	722,62
21 Compensation of employees [GFS]	0	0	0	429,650	433,946	433,946
211 Wages and salaries [GFS]	0	0	0	429,650	433,946	433,946
21110 Established Position	0	0	0	429,650	433,946	433,946

Page 93

	2021		2022	2023	2024	2025
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecasi
22 Use of goods and services	0	0	0	83,912	83,912	84,75
221 Use of goods and services	0	0	0	83,912	83,912	84,75
22105 Travel - Transport	0	0	0	12,000	12,000	12,12
22107 Training - Seminars - Conferences	0	0	0	71,912	71,912	72,63
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,05
Employer social benefits	0	0	0	5,000	5,000	5,05
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,05
28 Other expense	0	0	0	119,908	119,908	121,10
282 Miscellaneous other expense	0	0	0	119,908	119,908	121,10
28210 General Expenses	0	0	0	119,908	119,908	121,10
31 Non Financial Assets	0	0	0	77,000	77,000	77,77
311 Fixed assets	0	0	0	77,000	77,000	77,77
31122 Other machinery and equipment	0	0	0	77,000	77,000	77,77
Infrastructure Delivery and Management	0	0	0	11,343,225	11,366,187	11,456,657
SP3.1: Physical and Spatial Planning Development	0	0	0	2,409,262	2,410,572	2,433,35
21 Compensation of employees [GFS]	0	0	0	130,992	132,302	132,30
211 Wages and salaries [GFS]	0	0	0	130,992	132,302	132,30
21110 Established Position	0	0	0	130,992	132,302	132,30
22 Use of goods and services	0	0	0	39,500	39,500	39,89
221 Use of goods and services	0	0	0	39,500	39,500	39,89
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,61
22105 Travel - Transport	0	0	0	18,000	18,000	18,18
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,10
28 Other expense	0	0	0	2,238,770	2,238,770	2,261,15
282 Miscellaneous other expense	0	0	0	2,238,770	2,238,770	2,261,15
28210 General Expenses	0	0	0	2,238,770	2,238,770	2,261,15
SP3.2: Public Works Services	0	0	0	8,251,941	8,268,508	8,334,40
21 Compensation of employees [GFS]	0	0	0	1,656,750	1,673,317	1,673,31
211 Wages and salaries [GFS]	0	0	0	1,656,750	1,673,317	1,673,31
21110 Established Position	0	0	0	1,656,750	1,673,317	1,673,31
22 Use of goods and services	0	0	0	142,577	142,577	144,00
221 Use of goods and services	0	0	0	142,577	142,577	144,00
22105 Travel - Transport	0	0	0	6,000	6,000	6,06
22106 Repairs - Maintenance	0	0	0	42,616	42,616	43,04
22112 Emergency Services	0	0	0	93,961	93,961	94,90
28 Other expense	0	0	0	8,000	8,000	8,08
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,08
28210 General Expenses	0	0	0	8,000	8,000	8,08
31 Non Financial Assets	0	0	0	6,444,614	6,444,614	6,509,06
311 Fixed assets	0	0	0	6,444,614	6,444,614	6,509,06
31111 Dwellings	0	0	0	191,229	191,229	193,14
31112 Nonresidential buildings	0	0	0	4,691,559	4,691,559	4,738,47
	0		_	4.504.000	4 504 000	4 577 44
31131 Infrastructure Assets	U	0	0	1,561,826	1,561,826	1,577,44

	2021		2022			2025
Zaanamia Classifia dia	Actual	Budget		2023	2024 forecast	2025 forecas
Economic Classification	0	0	0	Budget	•	
1 Compensation of employees [GFS]	0			508,478	513,563	513,5
211 Wages and salaries [GFS] 21110 Established Position	0	0	0	508,478	513,563	513,56
21110	0	0	0	508,478	513,563	513,50
2 Use of goods and services	0	0	0	6,000	6,000	6,0
221 Use of goods and services  22105 Travel - Transport	0	0	0	6,000	6,000	6,00
	0	0	0	6,000	6,000	6,0
8 Other expense	0	0	0	29,078	29,078	29,3
Miscellaneous other expense	0	0	0	29,078	29,078	29,3
28210 General Expenses	0	0	0	29,078	29,078	29,30
1 Non Financial Assets		0	0	138,467	138,467	139,8
Fixed assets	0	0	0	138,467	138,467	139,8
31113 Other structures		0	0	83,080	83,080	83,9
31131 Infrastructure Assets	0	0	0	55,387	55,387	55,94
Economic Development	0	0	0	1,205,794	1,212,359	1,217,852
SP4.1:Trade and Industrial Development	0	0	0	134,818	134,818	136,1
1 Non Financial Assets	0	0	0	134,818	134,818	136,1
311 Fixed assets	0	0	0	134,818	134,818	136,1
31113 Other structures	0	0	0	134,818	134,818	136,1
SP4.2:Agricultural Services and Management  1 Compensation of employees [GFS]	0	0	0	1,070,976 656,568	1,077,541 663,134	1,081, 663,1
211 Wages and salaries [GFS]	0	0	0	656,568	663,134	663,1
21110 Established Position	0	0	0	656,568	663,134	663,1
2 Use of goods and services	0	0	0	100,169	100,169	101,1
221 Use of goods and services	0	0	0	100,169	100,169	101,1
22105 Travel - Transport	0	0	0	83,976	83,976	84,8
22107 Training - Seminars - Conferences	0	0	0	16,193	16,193	16,3
8 Other expense	0	0	0	314,239	314,239	317,3
282 Miscellaneous other expense	0	0	0	314,239	314,239	317,3
28210 General Expenses	0	0	0	314,239	314,239	317,3
nvironmental and Sanitation Management	0	0	0	6,285,004	6,322,440	6,347,854
SP5.3: Environmental Protection and Waste	0	0	0	6,285,004	6,322,440	6,347,
Management  1 Compensation of employees [GFS]	0	0	0	3,743,614	3,781,051	3,781,0
211 Wages and salaries [GFS]	0	0	0	3,743,614	3,781,051	3,781,0
21110 Established Position	0	0	0	3,743,614	3,781,051	3,781,0
	0	0	0	672,749	672,749	679,4
2 Use of goods and services 221 Use of goods and services	0	0	0	672,749	672,749	679,4
22101 Materials - Office Supplies	0	0	0	· · · · · · · · · · · · · · · · · · ·	65,436	66,0
22102 Utilities	0	0	0	65,436	206,160	208,2
22102 General Cleaning	0	0	0	206,160	10,000	10,1
22104 Rentals	0	0		10,000		
	0		0	10,000	10,000	10,1
	•	0	0	305,560	305,560	308,6
22105 Travel - Transport  22107 Training - Seminars - Conferences	0	0	0	67,839	67,839	68,5

#### In GH¢ Expenditure by Programme, Sub Programme and Economic Classification 2021 2022 2024 2025 Budget Actual Est. Outturn Budget forecast forecast **Economic Classification** 0 239,529 241,924 0 239,529 28 Other expense 0 282 Miscellaneous other expense 0 0 239,529 239,529 241,924 General Expenses 0 28210 0 0 239,529 241,924 239,529 0 0 0 1,629,112 1,629,112 1,645,403 **31 Non Financial Assets** 311 Fixed assets 0 0 0 1,629,112 1,629,112 1,645,403 Other structures 0 31113 0 0 1,612,112 1,628,233 1,612,112 31121 Transport equipment 0 0 0 17,000 17,000 17,170

0

0

0

29,700,774

29,807,396

29,997,782

**Grand Total** 

2023 APPROPRIATION (in GH Cedis) SUMMARY OF EXPENDITURE BY PROGRAM. ECONOMIC CLASSIFICATION AND FUNDING Central GOG and CF Development Partner Funds G F FUNDS/OTHERS Grand Compensation Comp. Total of Emp Goods/Service SECTOR / MDA / MMDA Goods/Service Capex Total GoG Capex Total IGF STATUTORY Capex ABFA Goods Service Capex Tot. External of Employees Others 10.404.529 3.997.289 6.052.655 20.454.472 257,676 2,424,575 850.063 3.532.314 0 545.395 4.980.992 5,526,387 29.700.774 Tamale Metropolitan - Tamale 0 0 Management and Administration 3,278,477 648.388 257,676 0 0 0 115,727 115,727 6,739,343 0 3,926,865 2,149,075 290,000 2,696,751 0 2,836,048 569,079 3,405,127 257,676 2,058,075 290,000 2,605,751 0 0 0 115,727 0 115,727 6,126,605 Central Administration Administration (Assembly Office) 2,836,048 569,079 3,405,127 209,276 1,500,475 20,000 1,729,751 0 0 115,727 115,727 5,250,605 **Sub-Metros Administration** 0 48,400 557,600 270,000 876,000 876,000 51,000 51,000 Finance 0 0 0 0 0 0 0 51,000 51,000 0 0 51,000 0 51,000 175.666 37.155 212.820 40.000 40.000 0 252.820 **Budget and Rating** 0 0 0 0 0 0 0 175.666 37.155 0 212.820 0 40.000 40.000 0 0 252.820 0 **Human Resource** 162,223 21,077 183,300 0 0 0 183,300 162,223 21.077 0 183.300 0 0 0 0 183,300 **Human Resource** Statistics 104,540 21,077 0 125,617 0 0 0 125,617 104,540 21,077 0 125,617 0 0 0 0 125,617 Statistics Social Services Delivery 429,650 221,459 2,686,108 3,337,217 0 12,000 259,060 271,060 0 0 0 30,000 301,531 331,531 4,127,408 117,767 123,767 301,531 301,531 1,428,234 **Education, Youth and Sports** 0 132,150 870,786 1,002,936 0 6.000 0 0 0 301,531 Office of Departmental Head 132,150 870,786 1,002,936 0 6,000 117,767 123,767 0 0 301,531 1,428,234 Health 27,089 1,815,322 1,842,411 0 141,293 141,293 0 1,983,704 Office of District Medical Officer of Health 27,089 1,815,322 1,842,411 0 141,293 141,293 1,983,704 429,650 62,220 491,870 0 6,000 6,000 30,000 30,000 715,470 Social Welfare & Community Development 0 0 0 0 Office of Departmental Head 429,650 62,220 0 491,870 0 6,000 n 6,000 0 0 0 30,000 30,000 715,470 Infrastructure Delivery and Management 2,296,220 2,416,425 1,903,619 6,616,264 0 47,500 0 47,500 0 0 0 4,679,461 4,679,461 11,343,225 130,992 0 0 21,500 0 0 0 **Physical Planning** 2,256,770 0 2,387,762 21,500 0 0 2,409,262 130,992 2,256,770 2,387,762 0 21,500 0 21,500 0 0 0 0 2,409,262 Office of Departmental Head 0 Works 1,656,750 130.577 1,765,153 3,552,480 0 20.000 0 20.000 0 4.679.461 4,679,461 8,251,941 130,577 3,552,480 Office of Departmental Head 1,656,750 1,765,153 0 20,000 0 20,000 0 4,679,461 4,679,461 8,251,941 29.078 6,000 6,000 682,022 508,478 138,467 676,022 0 0 0 0 **Urban Roads** 

Wednesday, January 11, 2023 15:52:53 Page 97

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682,022

508,478

29,078

138,467

676,022

		Central GOG ar	nd CF			l G	F		FU	NDS/OTHER	RS	Development F	Partner Fu	nds	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF STA	ATUTORY C	apex ABFA	Others	Goods Service	Capex	Tot. External	Total
Economic Development	656,568	274,309		0 930,877	0	81,000	134,818	215,818	0	0	0	59,099		0 59,099	1,205,794
Agriculture	656,568	274,309		0 930,877	0	81,000	0	81,000	0	0	0	59,099		0 59,099	1,070,976
	656,568	274,309	0	930,877	0	81,000	0	81,000	0	0	0	59,099	C	59,099	1,070,976
Trade, Industry and Tourism	0	0		0 0	0	0	134,818	134,818	0	0	0	0		0 0	134,818
Office of Departmental Head	0	0	0	0	0	0	134,818	134,818	0	0	0	0	C	0	134,818
Environmental and Sanitation Management	3,743,614	436,708	1,462,92	7 5,643,249	0	135,000	166,185	301,185	0	0	0	340,570		0 340,570	6,285,004
Health	0	0		0 0	0	0	0	0	0	0	0	340,570		0 340,570	340,570
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	340,570	C	340,570	340,570
Waste Management	3,743,614	436,708	1,462,92	7 5,643,249	0	135,000	166,185	301,185	0	0	0	0		0 0	5,944,434
	3,743,614	436,708	1,462,927	7 5,643,249	0	135,000	166,185	301,185	0	0	0	0	(	) 0	5,944,434

Wednesday, January 11, 2023 15:52:53

			Amount (GH¢)
Institution	Exec. & leg. Organs (cs)  Tamale Metropolitan - Tamale_Central Adr		
Location Code 0811001	Tamale Metropolis - Tamale		
		Compensation of employees [GI	FS] 2,836,048
Objective 000000	eation of Employees		2,836,048
Program   93001	ement and Administration		2,836,048
Sub-Program 93001001   SF	1.1: General Administration		2,836,048
Operation 0000000		0.0 0.0	0.0 <b>2,836,048</b>
Wages and salaries [GFS	1		2,836,048
<b>2111001</b> Esta	blished Post		2,836,048
		Other exper	nse10,000
Objective 030201	ure resp., incl., participatory and repr. decision-making	, 	10,000
Program 93001 Manag	ement and Administration		10,000
Sub-Program 93001001 SF	1.1: General Administration	=====	10,000
Operation 910101 910101	- INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 <b>10,000</b>
Miscellaneous other expe	nse		10,000
<b>2821010</b> Cont	ributions		10,000

				An	nount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source		 		<u>Fund Source</u>	1,729,751
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)			—
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Ad	Iministration_Administration (Asse	embly Office)Northern 	_
Location Code	0811001	Tamale Metropolis - Tamale			
	0011001		Compensation of emp	lovees [GFS]	209,276
Objective 0000	00 Compensat	ion of Employees			
Program 93001	Manager	nent and Administration			209,276
Sub-Program 9	3001001  SP1.		=====		209,276 209,276
				<u></u>	
Operation 00	0000		0.0	0.0 0.0	209,276
_	d salaries [GFS]				209,276
		y paid and casual labour			174,276
		er Grants			15,000
	2111248 Specia	Il Allowance/Honorarium	Use of goods (	and corvious	20,000
21.1.1.1.0000	16.7 Ensure	e resp., incl., participatory and repr. decision-makin	Use of goods a	and services	1,032,063
Objective 6302	<u>                                     </u>				1,032,063
Program 93001	Manager	nent and Administration		!_ !	1,032,063
Sub-Program 9	3001001 SP1.	1: General Administration			1,002,063
Operation 91	0101 910101 - 1	NTERNAL MANAGEMENT OF THE ORGANISATION	N 1.0	1.0 1.0	497,000
Use of goo	ods and services				497,000
_		Facilities, Supplies and Accessories			13,000
2	2210103 Refres	hment Items			30,000
2	2210106 Oils an	d Lubricants			20,000
2	2210113 Feedin	g Cost			20,000
2	2210201 Electric	city charges			110,000
2	2210202 Water				10,000
2	2210203 Teleco	mmunications			10,000
2	2210204 Postal	Charges			6,000
2	2210404 Hotel A	Accommodations			8,000
2	2210505 Runnir	ng Cost - Official Vehicles			110,000
2	2210509 Other	Travel and Transportation			45,000
2	2210510 Other I	Night allowances			45,000
2	2210511 Local t	ravel cost			30,000
2	2210512 Mileag	e Allowance			15,000
2	2210706 Library	and Subscription			15,000
2	2211304 Insurar	nce of Vehicles			10,000
Operation 91	0102 <b>910102 - I</b>	PROCUREMENT OF OFFICE SUPPLIES AND CONS	SUMABLES 1.0	1.0 1.0	40,000
lise of goo	ods and services				40,000
_		Material and Stationery			30,000
		Facilities, Supplies and Accessories			10,000
		NFORMATION, EDUCATION AND COMMUNICATIO	1.0	1.0 1.0	60,000
_	ods and services	Education and Committee to			60,000
		Education and Sensitization  ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0 1.0	60,000 195,063
_	- — —				
	ods and services	/o / N/ I : - :			195,063
-		ars/Conferences/Morkshops - Domestic			405 000

Wednesday, January 11, 2023

Operation 910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	160,00
Use of goods and services				160,00
2210502 Maintenance and Repairs - Official Vehicles				90,00
2210601 Roads, Driveways and Grounds				10,00
2210603 Repairs of Office Buildings				15,00
2210604 Maintenance of Furniture and Fixtures				5,00
2210611 Maintenance of Markets				15,00
2210623 Maintenance of Office Equipment				25,00
operation 910806 910806 - Security management	1.0	1.0	1.0	
Use of goods and services				50,00
2210709 Seminars/Conferences/Workshops - Domestic			ļ	50,00
Sub-Program 93001003 SP1.3: Human Resource Management			 	30,00
peration 911803 911803 - Staff Training and skills development	1.0	1.0	1.0	30,00
Use of goods and services				30,00
2210709 Seminars/Conferences/Workshops - Domestic				30,00
	Social ber	nefits [GI	FS]	190,00
ojective				190,00
				190,00
Sub-Program 93001001   SP1.1: General Administration			<u> </u> 	190,00
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	190,00
Employer social benefits				190,00
2731101 Workman compensation				180,00
2731103 Refund of Medical Expenses				10,00
	Oth	er exper	nse	278,41
bjective 630201   16.7 Ensure resp., incl., participatory and repr. decision-making				278,41
rogram 93001 Management and Administration			<b>-</b>	
				278,41
Sub-Program 93001001 SP1.1: General Administration				278,41
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	192,50
Miscellaneous other expense				192,50
2821009 Donations				80,00
2821010 Contributions				112,50
peration 910107910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,00
Miscellaneous other expense				40,00
				40,00
2821010 Contributions	1.0	1.0	1.0	25,91
2821010 Contributions  Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			···•	
				25,91
Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS  Miscellaneous other expense				
peration 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS  Miscellaneous other expense 2821010 Contributions		1.0	4.0	25,91
Miscellaneous other expense  2821010 Contributions	1.0	1.0	1.0	25,91
Miscellaneous other expense  2821010 Contributions  Operation 910116 910116 - Covid-19 Sanitation related expenditures  Miscellaneous other expense		1.0	1.0	25,91 20,00 20,00
Miscellaneous other expense  2821010 Contributions  Operation 910116 910116 - Covid-19 Sanitation related expenditures	1.0			25,91 20,000 20,000 20,000
Miscellaneous other expense  2821010 Contributions  Peration 910116 910116 - Covid-19 Sanitation related expenditures  Miscellaneous other expense				25,91 20,00 20,00

# BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program 93001 Management and Administration				20,000
Sub-Program   93001001				20,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets				20,000
3112208 Computers and Accessories				20,000

			Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603	Total By Fur	. J C	559,079
Function Code Formation Function Code Functi	<u> 10tat By Fur</u>	<u>ia Source</u>	7
Organisation 3390101001 Tamale Metropolitan - Tamale_Central Administration_Admini	stration (Assembl	y Office)No	orthern
		- — — -	
Location Code 0811001 Tamale Metropolis - Tamale			
Use	of goods and	services	229,620
Objective 630201   16.7 Ensure resp., incl., participatory and repr. decision-making			229,620
Program 93001   Management and Administration			229,620
Sub-Program 93001001   SP1.1: General Administration			173,451
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1	
Operation   910 101   1010   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1110   1	1.0	1.0	1.0 <b>54,370</b>
Use of goods and services			54,370
2210505 Running Cost - Official Vehicles 2210512 Mileage Allowance			46,062 8,308
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0 <b>36,001</b>
Use of goods and services  2210101 Printed Material and Stationery			36,001 19,385
2210101 Office Facilities, Supplies and Accessories			16,616
Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0 <b>13,847</b>
Use of goods and services			13,847
2210709 Seminars/Conferences/Workshops - Domestic			13,847
Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	F 1.0	1.0	1.0 <b>47,079</b>
Use of goods and services			47,079
2210502 Maintenance and Repairs - Official Vehicles			30,463
2210623 Maintenance of Office Equipment			16,616
Operation 910806 _ 910806 - Security management	1.0	1.0	1.0 22,155
Use of goods and services			22,155
2210709 Seminars/Conferences/Workshops - Domestic	<del>-</del> 1		22,155
Sub-Program 9301003   SP1.3: Human Resource Management			56,169
Operation 911803 911803 - Staff Training and skills development	1.0	1.0	1.0 <b>56,169</b>
Use of goods and services			56,169
2210709 Seminars/Conferences/Workshops - Domestic			11,077
2210710 Staff Development			45,092
Objective 20004 16.7 Ensure resp., incl., participatory and repr. decision-making	Other	expense	329,458
Objective   050201			329,458
Program 93001			329,458
Sub-Program 93001001   SP1.1: General Administration	_		329,458
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0 <b>85,580</b>
Miscellaneous other expense			85,580
2821010 Contributions			85,580
Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0 <b>78,438</b>
Miscellaneous other expense			78,438

Operation         910110         910110 - PROTOCOL SERVICES         1.0         1.0         1.0         76,822           Miscellaneous other expense         76,822           2821009         Donations         38,488           2821010         Contributions         38,334           Operation         910116         910116 - Covid-19 Sanitation related expenditures         1.0         1.0         1.0         55,387           Miscellaneous other expense         55,387           2821010         Contributions         55,387	2821010	Contributions			78,438
2821010   Contributions   38,8488   38,334			1.0	1.0 1.0	
2821010   Contributions   38,8488   38,334					
2821010		•			Y
Departition   910116   010116 - Covid-19 Sanitation related expenditures   1.0   1.0   1.0   55,387					· ·
Miscellaneous other expense   55,387   2821010   Contributions   55,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387   37,387					
2821010   Contributions   55,387	Operation  910116  91	10116 - Covid-19 Sanitation related expenditures	1.0	1.0 1.0	55,387
Miscellaneous other expense   33,232	Miscellaneous other	expense			55,387
Miscellaneous other expense   33,232   33,232   2821010   Contributions   Amount (GH¢)	2821010	Contributions			55,387
Sacrotrophysics   Sacrotroph	Operation 910808 9	10808 - Local and international affiliations	1.0	1.0 1.0	33,232
Sacrotrophysics   Sacrotroph	Miscellaneous other	eznenye			22 222
Institution   O1					
Institution   01   Government of Ghana Sector   13521   Sec. & leg. Organs (cs)   Total By Fund Source   Total B	2021010	Contributions			'
Fund Type/Source   13521   Exec. & leg. Organs (cs)   Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office)   Northern	<del></del>			A	mount (GH¢)
Function Code	₽ === :	,			
Tamale Metropolitan - Tamale Central Administration (Assembly Office) Northern	<u> </u>	<del>-</del>	Total By F	<u>und Source</u>	69,868
Location Code	Function Code 70111	Exec. & leg. Organs (cs)			
Location Code   0811001   Tamale Metropolis - Tamale	Organisation 339010	1001 Tamale Metropolitan - Tamale_Central Administr	ation_Administration (Assem	bly Office)_North	ern
Use of goods and services   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868					
Use of goods and services   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868   39,868	I and a College	Tomolo Motronollo Tomolo			
16.7 Ensure resp., incl., participatory and repr. decision-making   39,868	Location Code 081100	1 amaie wetropolis - ramaie			
39,868		7 Facus was included in the state of the sta	Use of goods an	d services	39,868
39,868   39,868   Sub-Program   93001001	Objective 630201	r Ensure resp., Inc., participatory and repr. decision-making			39,868
Sub-Program         93001001           SP1.1: General Administration         39,868           Operation         910101           910101 - INTERNAL MANAGEMENT OF THE ORGANISATION         1.0         1.0         1.0         39,868           Use of goods and services         39,868         2210505         Running Cost - Official Vehicles         29,868         29,868         2210711         Public Education and Sensitization         10,000           Objective         630201           16.7 Ensure resp., incl., participatory and repr. decision-making         30,000           Program           93001           Management and Administration         30,000           Sub-Program           93001001           SP1.1: General Administration         30,000           Operation           910101           910101 - INTERNAL MANAGEMENT OF THE ORGANISATION         1.0         1.0         1.0         30,000	Program 93001	Management and Administration		<sub> </sub>	39,868
Operation         910101         910101 - INTERNAL MANAGEMENT OF THE ORGANISATION         1.0         1.0         1.0         39,868           Use of goods and services         39,868         29,868         29,868         29,868         29,868         29,868         29,868         20,000         10,000         Other expense         30,000         30,000         30,000         Other expense         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000	Sub Brogram 03001001	SP1.1: General Administration	===-		
Use of goods and services   39,868   2210505   Running Cost - Official Vehicles   29,868   2210711   Public Education and Sensitization   10,000	Sub-Flogram   35001001		Į Į		39,000
Use of goods and services   39,868   2210505   Running Cost - Official Vehicles   29,868   2210711   Public Education and Sensitization   10,000	Operation 010101 9	10101 - INTERNAL MANAGEMENT OF THE ORGANISATION		10 10	20.060
2210505         Running Cost - Official Vehicles         29,868           2210711         Public Education and Sensitization         10,000           Other expense         30,000           Objective         630201         16.7 Ensure resp., incl., participatory and repr. decision-making         30,000           Program         93001         Management and Administration         30,000           Sub-Program         93001001         SP1.1: General Administration         30,000           Operation         910101         910101 - INTERNAL MANAGEMENT OF THE ORGANISATION         1.0         1.0         1.0         30,000           Miscellaneous other expense         30,000	Operation <u>910101</u>	or the street water control of the street co	1.0	1.0 1.0	39,808
2210711   Public Education and Sensitization   10,000	Use of goods and se	rvices			39,868
2210711   Public Education and Sensitization   10,000	2210505	Running Cost - Official Vehicles			29,868
16.7 Ensure resp., incl., participatory and repr. decision-making   30,000     Program   93001   Management and Administration   30,000     Sub-Program   93001001   SP1.1: General Administration   30,000     Operation   910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   1.0   1.0   30,000     Miscellaneous other expense   30,000	2210711	Public Education and Sensitization			
Objective         630201         Inc. Feature resp., incl., participatory and repr. decision-making         30,000           Program         93001         Management and Administration         30,000           Sub-Program         93001001         SP1.1: General Administration         30,000           Operation         910101         910101 - INTERNAL MANAGEMENT OF THE ORGANISATION         1.0         1.0         1.0         30,000           Miscellaneous other expense         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000 <t< td=""><td></td><td></td><td>Oth</td><td>er expense</td><td>30,000</td></t<>			Oth	er expense	30,000
Program   93001	Objective 620201 16.2	Ensure resp., incl., participatory and repr. decision-making	0	or expense _	
30,000   Sub-Program   93001001   SP1.1: General Administration   30,000	Objective 630201				30,000
Sub-Program         93001001          SP1.1: General Administration         30,000           Operation         910101          910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION         1.0         1.0         1.0         30,000           Miscellaneous other expense         30,000	Program 93001	flanagement and Administration			30.000
Operation         910101         910101 - INTERNAL MANAGEMENT OF THE ORGANISATION         1.0         1.0         1.0         30,000           Miscellaneous other expense         30,000	Sub-Program 93001001	SP1.1: General Administration			
Miscellaneous other expense 30,000					
	Operation 910101 9	10101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1.0	30,000
	Miscellaneous other	expense			30,000
		·			i i i i i i i i i i i i i i i i i i i

			A	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	45,859
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)		
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administrat	ion_Administration (Assembly Office)North	ern
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Use of goods and services	45,859
Objective 63020	<u>-                                     </u>	resp., incl., participatory and repr. decision-making	 	45,859
Program 93001	Managem	ent and Administration		45,859
Sub-Program 930	001003   SP1.3:	: Human Resource Management	====:	45,859
Operation 9118	803 911803 - Si	taff Training and skills development	1.0 1.0 1.0	45,859
Use of good	ls and services			45,859
22	210710 Staff De	evelopment		45,859
			Total Cost Centre	5,250,605

					Amo	ount (GH¢)
Function Code 70	1 2200 1111 ——— 90102001	Exec. & leg. Organs (cs)  Tamale Metropolitan - Tamale_Central		Total By Fund Soros Administration_Su		491,000
Location Code 08	11001	Tamale Metropolis - Tamale				
	llo a		Compensatio	n of employees [	GFS]	34,000
Objective 000000	Compensatio	n of Employees				34,000
Program 93001	Manageme	ent and Administration				34,000
Sub-Program 930010	)01 SP1.1:	General Administration	======			34,000
	<u> </u>		<u>_</u>			
Operation 000000				0.0 0.0	0.0	34,000
Wages and sala	ries [GFS]					34,000
21111		paid and casual labour				30,000
21112	48 Special F	Allowance/Honorarium	lles e	f		4,000
	16 7 Ensure r	esp., incl., participatory and repr. decision-ma		f goods and serv	vices	95,000
Objective 030201	<u> </u>				ii	95,000
Program <u>930</u> 01	Manageme	ent and Administration				95,000
Sub-Program 930010	)01 SP1.1:	General Administration	=====		' <u> </u> =	95,000
Operation 910101	910101 - INT	TERNAL MANAGEMENT OF THE ORGANISAT	ION	1.0 1.0	1.0	63,500
					<u> </u>	
Use of goods ar						63,500
22102 22102		y charges				7,500
22102		munications				4,000 3,000
22102		n Charges				15,000
22105	03 Fuel and	Lubricants - Official Vehicles				10,000
22107		s/Conferences/Workshops - Domestic				24,000
Operation <u>910115</u>	910115 - MA EXISTING A	AINTENANCE, REHABILITATION, REFURBISHI SSETS	MENT AND UPGRADING OF	1.0 1.0	1.0	31,500
Use of goods ar	nd services					31,500
22106	12 Maintena	ance of Public Toilet/Urinals/Bath houses				28,500
22106	23 Maintena	ance of Office Equipment				3,000
				Social benefits [	GFS]	162,000
Objective 630201	16.7 Ensure re	esp., incl., participatory and repr. decision-ma	ıking 		<u> </u>	162,000
Program 93001	Manageme	ent and Administration				162,000
Sub-Program 930010	001 SP1.1:	General Administration	=====		=	162,000
Operation <u>910101</u>	910101 - INT	TERNAL MANAGEMENT OF THE ORGANISAT	ION	1.0 1.0	1.0	162,000
Employer social 27311		n compensation				162,000 162,000
5		·		Other exp	ense	40,000
Objective 630201	16.7 Ensure re	esp., incl., participatory and repr. decision-ma	aking	Co. OAP		
Program 93001	Manageme	ent and Administration				40,000
1 10814111  32001						40,000
Sub-Program 930010	)01   SP1.1:	General Administration				40,000

# BUDGET DETAILS BY CHART OF ACCOUNT,

#### 2023

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1	.0 40,000
Miscellaneous other expense		40,000
<b>2821009</b> Donations		20,000
2821010 Contributions		20,000
	Non Financial Assets	160,000
Objective 630201   16.7 Ensure resp., incl., participatory and repr. decision-making		160,000
Program 93001 Management and Administration		160,000
Sub-Program 93001001   SP1.1: General Administration		160,000
Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1	.0 10,000
Fixed assets		10,000
3112211 Office Equipment		10,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1	.0 150,000
Fixed assets		150,000
<b>3111353</b> WIP - Toilets		150,000
	Total Cost Centre	491,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Sourc	<i>e</i> 385,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3390102002	Tamale Metropolitan - Tamale_Central Administration_Sub-Me	tros Administration_Sub 2_N	orthern
				· <del></del> '
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
	— .I.a		on of employees [GFS]	14,400
Objective 000000	O	ion of Employees		14,400
Program 93001	Managen	nent and Administration		14,400
G 1 D	04004			
Sub-Program 930	001001   371.1	: General Administration		14,400
Operation 0000	000		0.0 0.0	0.0 14,400
_	salaries [GFS]			14,400
	-	/ paid and casual labour   Allowance/Honorarium		12,000
21	11248 Special		of mondo ou di complete	2,400
<b>—</b>	16 7 5	resp., incl., participatory and repr. decision-making	of goods and services	173,600
Objective 63020	1     10.7 Ensure	resp., Incl., participatory and repr. decision-making		173,600
Program 93001	Managen	nent and Administration		173,600
Sub-Program 930	001001 SP1.1	l: General Administration		173,600
Sub-Hogram 1950				
Operation 9101	910101 - II	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 <b>108,540</b>
Use of goods	s and services			108,540
		Facilities, Supplies and Accessories		5,000
		ity charges		7,200
	10202 Water	o Matariala		1,440
		ng Materials		4,000
		d Lubricants - Official Vehicles		60,000
		ars/Conferences/Workshops - Domestic		27,900
		evelopment MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	1.0 1.0	3,000
Operation  9101	EXISTING	ASSETS	1.0 1.0	1.0 <b>65,060</b>
Use of goods	s and services			65,060
22	10502 Mainter	nance and Repairs - Official Vehicles		8,000
22	10603 Repairs	s of Office Buildings		43,000
22	10611 Mainter	nance of Markets		3,060
22	10612 Mainter	nance of Public Toilet/Urinals/Bath houses		6,000
22	10623 Mainter	nance of Office Equipment		5,000
			Social benefits [GFS]	63,000
Objective 63020	1 16.7 Ensure	resp., incl., participatory and repr. decision-making		63,000
Program 93001	Managen	nent and Administration		
				63,000
Sub-Program 930	001001   SP1.1	: General Administration	 	63,000
Operation 9101	910101 - 11	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 63,000
Employer so	cial benefits			63,000
27	<b>31101</b> Workm	an compensation		63,000
			Other expense	24,000
Objective 63020	16.7 Ensure	resp., incl., participatory and repr. decision-making		24 000

# BUDGET DETAILS BY CHART OF ACCOUNT,

#### 2023

Program 03001 Management and Administration		
Program 93001   Management and Administration		24,000
Sub-Program 93001001   SP1.1: General Administration		24,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.	<b>24,000</b>
Miscellaneous other expense		24,000
<b>2821009</b> Donations		14,000
2821010 Contributions		10,000
	Non Financial Assets	110,000
Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making		110,000
Program 93001 Management and Administration		110,000
Sub-Program 93001001   SP1.1: General Administration		110,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	0 110,000
Fixed assets		110,000
<b>3111303</b> Toilets		75,000
<b>3111353</b> WIP - Toilets		35,000
	Total Cost Centre	385,000

	Amour	t (GH¢)
Institution 01 Government of Ghana Sector  Fund Type/Source 70112 Financial & fiscal affairs (CS)  Organisation 3390200001 Tamale Metropolitan - Tamale_FinanceNorthern	Total By Fund Source	51,000
Location Code 0811001 Tamale Metropolis - Tamale	Use of goods and services	51,000
Objective 130201 17.1 strengthen domestic resource mob.	Use of goods and services	31,000
Objective   150201	!	51,000
Program 93001 Management and Administration		51,000
Sub-Program 93001002   SP1.2: Finance and Audit	=== ' ===	51,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Use of goods and services		25,000
2210709 Seminars/Conferences/Workshops - Domestic		25,000
Operation 911301 911301 - Treasury and accounting activities	1.0 1.0 1.0	26,000
Use of goods and services		26,000
2210122 Value Books		20,000
2211101 Bank Charges		6,000
	Total Cost Centre	51,000

			Amo	ount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 12200 70980 3390301001	Government of Ghana Sector  Education n.e.c  Tamale Metropolitan - Tamale_Education, Youth and Administration_Northern		123,767
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Use of goods and services	6,000
Objective 52010	1 4.1 Ensure f	ree, equitable and quality edu. for all by 2030		6,000
Program 93007	Social Se	ervices Delivery		6,000
Sub-Program 930	007001   SP2.1	: Education, Youth and Sports Services	===	6,000
Operation 9101	910101 - 11	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
_	s and services  10505 Runnin	g Cost - Official Vehicles		6,000 6,000
	10303	g dost Ciliciai veriloies	Non Financial Assets	117,767
Objective 52010	4.1 Ensure f	ree, equitable and quality edu. for all by 2030		
Program 93007	<u> </u>	rvices Delivery		117,767
			===, <sup>ji</sup> ==	117,767
Sub-Program 930	007001   SP2.1	: Education, Youth and Sports Services		117,767
Project 9101	910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	117,767
Fixed assets	3			117,767
31	<b>13108</b> Furnitu	re and Fittings		117,767
Institution	01	Government of Ghana Sector	Amo	ount (GH¢)
Fund Type/Source				400,000
Function Code Organisation	3390301001	Education n.e.c  Tamale Metropolitan - Tamale_Education, Youth and Administration_Northern	Sports_Office of Departmental Head_Central	_ _ _
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Non Financial Assets	400,000
Objective 52010	4.1 Ensure f	ree, equitable and quality edu. for all by 2030	 	400,000
Program 93007	Social Se	rvices Delivery		
Sub-Program 930	007001 SP2.1	: Education, Youth and Sports Services	===	400,000 400,000
Project 9101	910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets	,			400.000
		re and Fittings		400,000 400,000

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 Function Code 70980 Education n.e.c  Tamale Metropolitan - Tamale_Education, Youth an		602,936
Organisation 3390301001 Tamale Metropolitan - Tamale_Education, Youth an Administration_Northern  Location Code 0811001 Tamale Metropolis - Tamale	a Sports_Onice of Departmental Head_Central	
	Use of goods and services	38,001
Objective 520101   4.1 Ensure free, equitable and quality edu. for all by 2030	\;  i	38,001
Program 93007 Social Services Delivery		38,001
Sub-Program 93007001   SP2.1: Education, Youth and Sports Services	=== ' ==	38,001
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,001
Use of goods and services		38,001
2210113 Feeding Cost		27,693
2210505 Running Cost - Official Vehicles		5,123
2210708 Refreshments		5,184
	Other expense	94,149
Objective 520101   4.1 Ensure free, equitable and quality edu. for all by 2030		94,149
Program 93007   Social Services Delivery		94,149
Sub-Program 93007001   SP2.1: Education, Youth and Sports Services	===	94,149
Operation 910101910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	94,149
Miscellaneous other expense		94,149
2821008 Awards and Rewards		33,172
2821010 Contributions 2821019 Scholarship and Bursaries		44,361 16,616
2021010 Constituting and Barbaria	Non Financial Assets	470,786
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030		
		470,786
Program 93007    Social Services Delivery		470,786
Sub-Program 93007001   SP2.1: Education, Youth and Sports Services		470,786
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	470,786
Fixed assets		470,786
3111205 School Buildings		293,853
3113108 Furniture and Fittings		176,933

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	\	Total By Fund Source	50,000
Function Code	70980	Education n.e.c	- — — — — — — — — — — — — — — — — — — —	<del></del> 1
Organisation	3390301001	Tamale Metropolitan - Tamale_Education, Youth and S Administration_Northern	ports_Office of Departmental Head_Central	
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Non Financial Assets	50,000
Objective 520101	4.1 Ensure fre	ee, equitable and quality edu. for all by 2030		50,000
Program 93007	Social Ser	vices Delivery		50,000
Sub-Program 930	07001  SP2.1:	Education, Youth and Sports Services	====	50,000
Project 9101	14 910114 - AC	EQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
311	13108 Furniture	e and Fittings		50,000
			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		(322)
Fund Type/Source	14009		Total By Fund Source	251,531
Function Code	70980	Education n.e.c		_0.,00.
Organisation	3390301001	Tamale Metropolitan - Tamale_Education, Youth and S Administration_Northern	ports_Office of Departmental Head_Central	_  _
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Non Financial Assets	251,531
Objective 520101	4.1 Ensure fro	ee, equitable and quality edu. for all by 2030	!: <del></del> -	
<u> </u>	' <u> </u>			251,531
Program 93007	Social Ser	vices Delivery	<u> </u>	251,531
	= =	==========	==,	
Sub-Program 930	070 <u>01</u>   SP2.1:	Education, Youth and Sports Services		251,531
Project 9101	14 910114 - AC	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	251,531
Fixed assets				251,531
311	11205 School E	Buildings		249,031
311	13108 Furniture	e and Fittings		2,500
			Total Cost Centre	1,428,234

				Amount (GH¢)
Fund Type/Source	12200		Total By Fund Source	141,293
	70721 	General Medical services (IS)  Tamale Metropolitan - Tamale_Health_Office of District Medica	al Officer of Health_Northern	<u> </u> 
<b>g</b>		1		
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Non Financial Assets	141,293
Objective 530101	3.8 Ach. univ.	health coverage, incl. fin. risk prot., access to qual. health-care serv.		141,293
Program 93007	Social Serv	rices Delivery		141,293
Sub-Program 9300	7002 SP2.2:	Public Health Services and Management	   	141,293
Project 91011	910115 - MA EXISTING A	INTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF SSETS	1.0 1.0 1	.0 141,293
Fixed assets				141,293
3111	1251 WIP - Ho	espitals		141,293
T 22 22	04	[0		Amount (GH¢)
r	01 12602	Government of Ghana Sector	Total By Fund Source	1,700,000
rt rt	70721	General Medical services (IS)	<u> 10iai by Fana Source</u>	1,700,000
Organisation	3390401001	Tamale Metropolitan - Tamale_Health_Office of District Medica	al Officer of Health_Northern	 
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Non Financial Assets	1,700,000
Objective 530101		health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,700,000
Program 93007	Social Serv	rices Delivery		1,700,000
Sub-Program 9300	7002   SP2.2:	Public Health Services and Management	- <u> </u>	1,700,000
Project 91011	4 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1	.0 <b>600,000</b>
Fixed assets				600,000
	1207 Health C	entres		600,000 600,000
Project 91011	910115 - MA EXISTING A	INTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF SSETS	1.0 1.0 1	.0 <b>1,100,000</b>
Fixed assets				1,100,000
	1201 Hospitals			500,000
3111	1202 Clinics			600,000

		Amo	unt (GH¢)
Institution 01 Fund Type/Source 70721		Total By Fund Source	142,411
Organisation 33904	Tamale Metropolitan - Tamale_Health_Office of District	Medical Officer of Health_Northern	
Location Code 08110	Tamale Metropolis - Tamale		
		Other expense	27,089
Dojective 530101	Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care	serv.	27,089
rogram  93007	Social Services Delivery	, — -  1	27,089
Sub-Program 93007002	SP2.2: Public Health Services and Management	:==,	27,089
Operation 910501 9	10501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	27,089
Miscellaneous other			27,089
2821010	Contributions	Non Financial Assets	27,089 ————————————————————————————————————
Objective 530101 3.8	Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care	serv.	115,322
rogram 93007	Social Services Delivery		115,322
Sub-Program 93007002	SP2.2: Public Health Services and Management	==	115,322
	   10115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRA XISTING ASSETS	DING OF 1.0 1.0 1.0	115,322
Fixed assets	Health Centres		115,322 115,322
3111207	Touris Control	Total Cost Centre	1,983,704

			1	Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		Total By Fund Source	340,570
Function Code	70740	Public health services		
Organisation	3390402001	Tamale Metropolitan - Tamale_Health_Environme	ntal Health Unit_Northern	
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Use of goods and services	340,570
Objective 570101	<u>-                                      </u>	d strgthen local comm. in imp. water and sani.		340,570
Program 93010	Environm	ental and Sanitation Management		340,570
Sub-Program 930	10003 SP5.3	: Environmental Protection and Waste Management		340,570
Operation 9101	16 910116 - C	ovid-19 Sanitation related expenditures	1.0 1.0 1.0	340,570
Use of goods	s and services			340,570
221	<b>10101</b> Printed	Material and Stationery		13,668
221	<b>10120</b> Purchas	se of Petty Tools/Implements		18,652
221	10509 Other T	ravel and Transportation		240,411
221	<b>10709</b> Semina	rs/Conferences/Workshops - Domestic		67,839
			Total Cost Centre	340,570

Function Code   70510   Waste management   Tamale Metropolitan - Tamale Waste Management   Northern	3,758,614
Organisation 3390500001	
Location Code 0811001 Tamale Metropolis - Tamale	
Compensation of employees [GFS]	3,743,614
<del></del>	3,743,614
Program 93010   Environmental and Sanitation Management	3,743,614
Sub-Program 93010003   SP5.3: Environmental Protection and Waste Management 3	3,743,614
Operation 000000 0.0 0.0 3	3,743,614
Wages and salaries [GFS] 2111001 Established Post	3,743,614 3,743,614
Use of goods and services	9,800
	3,000
Objective   140202	9,800
Program 93010   Environmental and Sanitation Management	9,800
Sub-Program 93010003 SP5.3: Environmental Protection and Waste Management	9,800
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	9,800
Use of goods and services	9,800
2210101 Printed Material and Stationery	1,500
2210505 Running Cost - Official Vehicles	8,300
Other expense	5,200
Objective 140202 112.5 Subs reduce waste generation	5,200
Program 93010   Environmental and Sanitation Management	5,200
Sub-Program 93010003   SP5.3: Environmental Protection and Waste Management	5,200
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,200

				Amount (GH¢)
	01 12200 70510	Government of Ghana Sector  Waste management	Total By Fund Source	301,185
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management	Northern	
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Use of goods and services	115,000
Objective 140202	12.5 Subs re	duce waste generation		115,000
Program 93010	Environm	ental and Sanitation Management		115,000
Sub-Program 930	10003 SP5.3	: Environmental Protection and Waste Management	==	115,000
Operation 91010	910101 - 11	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	115,000
Use of goods	and services			115,000
221	10120 Purcha	se of Petty Tools/Implements		15,000
		on Charges		40,000
		g Materials		10,000
221		of Plant and Equipment		10,000
221	1 <b>0517</b> Fuel All	ocation To Waste Management Department		40,000
			Other expense	20,000
		duce waste generation	Į.	
Objective 140202	<u>-                                     </u>			20,000
Objective 140202 Program 93010	<u>-                                     </u>	ental and Sanitation Management		
	Environn	ental and Sanitation Management  Environmental Protection and Waste Management		20,000   20,000   20,000
Program 93010		-============	1.0 1.0 1.0	20,000
Program 93010  Sub-Program 930  Operation 91011		: Environmental Protection and Waste Management  ITERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Program 93010  Sub-Program 930  Operation 91011  Miscellaneou		: Environmental Protection and Waste Management  ITERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000 20,000 20,000
Program 93010  Sub-Program 930  Operation 91011  Miscellaneou		: Environmental Protection and Waste Management  ITERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000 20,000 20,000 20,000
Program 93010  Sub-Program 930  Operation 91011  Miscellaneou		: Environmental Protection and Waste Management  ITERNAL MANAGEMENT OF THE ORGANISATION		20,000 20,000 20,000 20,000 20,000
Program 93010  Sub-Program 930  Operation 91011  Miscellaneou 282		: Environmental Protection and Waste Management  ITERNAL MANAGEMENT OF THE ORGANISATION  B  Lifting Expenses		20,000 20,000 20,000 20,000 20,000 166,185
Program 93010  Sub-Program 930  Operation 9101  Miscellaneou 282  Objective 140202		: Environmental Protection and Waste Management  ITERNAL MANAGEMENT OF THE ORGANISATION  Lifting Expenses  duce waste generation		20,000 20,000 20,000 20,000 20,000 166,185
Program 93010  Sub-Program 930  Operation 91011  Miscellaneou 282  Objective 140202  Program 93010	Environm	: Environmental Protection and Waste Management  ITERNAL MANAGEMENT OF THE ORGANISATION  E. Lifting Expenses  duce waste generation  Tental and Sanitation Management		20,000 20,000 20,000 20,000 20,000 166,185 166,185 166,185
Program 93010  Sub-Program 930  Operation 91010  Miscellaneou 282  Objective 140202  Program 93010  Sub-Program 930	Environm	: Environmental Protection and Waste Management  ITERNAL MANAGEMENT OF THE ORGANISATION  Lifting Expenses  duce waste generation  lental and Sanitation Management  Environmental Protection and Waste Management	Non Financial Assets	20,000 20,000 20,000 20,000 20,000 166,185 166,185 166,185
Program   93010   Sub-Program   930   Operation   91011   Miscellaneou   282   Objective   140202   Program   93010   Sub-Program   930   Project   9101   Fixed assets	Environm	: Environmental Protection and Waste Management  ITERNAL MANAGEMENT OF THE ORGANISATION  Lifting Expenses  duce waste generation  lental and Sanitation Management  Environmental Protection and Waste Management	Non Financial Assets	20,000 20,000 20,000 20,000 20,000 166,185 166,185 166,185

					Amou	nt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	r=		] Total By Fu	nd Sourc	e	1,330,000
Function Code	70510	Waste management				
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_	Northern			
Location Code	0811001	Tamale Metropolis - Tamale				
			Non Financ	ial Assets		1,330,000
Objective 140202	12.5 Subs r	educe waste generation				1,330,000
Program 93010	Environi	mental and Sanitation Management				1,330,000
Sub-Program 930	)10003 SP5	3: Environmental Protection and Waste Management				1,330,000
Project 9101	910114 - 1	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,330,000
Fixed assets	;					1,330,000
31	11303 Toilets					600,000
31	11353 WIP -	Toilets				730,000

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector  Fund Type/Source 70510 Waste management  Organisation 3390500001 Tamale Metropolitan - Tamale_Waste ManagementNorthern	Total By F	und Sou		554,635
Location Code 0811001 Tamale Metropolis - Tamale				
Use o	of goods an	d servic	es	207,379
Objective 140202   12.5 Subs reduce waste generation			\ <u> </u>	207,379
Program 93010 Environmental and Sanitation Management				207,379
Sub-Program 93010003   SP5.3: Environmental Protection and Waste Management				207,379
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	207,379
Use of goods and services				207,379
2210120 Purchase of Petty Tools/Implements				16,616
<ul><li>2210205 Sanitation Charges</li><li>2210502 Maintenance and Repairs - Official Vehicles</li></ul>				166,160
2210902 Official Celebrations				16,849 7,754
	Oth	er expen	se	214,329
Objective 140202   12.5 Subs reduce waste generation				214,329
Program 93010 Environmental and Sanitation Management				
			!	214,329
Sub-Program 93010003			 	214,329
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,385
Miscellaneous other expense				19,385
2821010 Contributions	4.0	1.0		19,385
Operation 910902 910902 - Solid waste management	1.0	1.0	1.0	194,944
Miscellaneous other expense				194,944
2821017 Refuse Lifting Expenses				194,944
	Non Finan	cial Asse	ets	132,927
Objective 140202 12.5 Subs reduce waste generation				132,927
Program 93010 Environmental and Sanitation Management				
Sub-Program 93010003   SP5.3: Environmental Protection and Waste Management			!	132,927 132,927
			<u> </u>	
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	83,080
Fixed assets				83,080
3111363 WIP-Drainage				83,080
Project 910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	49,847
Fixed assets				49,847
3111353 WIP - Toilets				49,847
	Total Co	st Centr	e -	5,944,434

		Amo	ount (GH¢)
Institution 01 Fund Type/Source 71100 Function Code 70421	: ====1	Total By Fund Source	686,568
Organisation 33906  Location Code 08110			
		Compensation of employees [GFS]	656,568
Objective 000000	ompensation of Employees	 	656,568
Program 93009	Economic Development		656,568
Sub-Program 93009002		=======================================	656,568
Operation 000000 _		0.0 0.0 0.0	656,568
Wages and salaries	s [GFS] Established Post		656,568 656,568
		Use of goods and services	30,000
Objective 100201	prove production efficiency and yield	 	30,000
Program 93009	Economic Development	r	30,000
Sub-Program 93009002		======'	30,000
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATIO	1.0 1.0 1.0 1.0	30,000
Use of goods and s			30,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210505	Running Cost - Official Vehicles		7,000
2210709	Seminars/Conferences/Workshops - Domestic		13,000

				Amount (GH¢)
Institution Fund Type/Source Function Code	70421	Agriculture cs  Tamale Metropolitan - Tamale Agriculture Norther		81,000
Organisation	3390600001		 	
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		 <del></del>
		dusting officians, and viola	Use of goods and services	26,000
Objective 16020	1	duction efficiency and yield		26,000
Program 93009	Economic	c Development		26,000
Sub-Program 930	009002   SP4.2	:Agricultural Services and Management	===	26,000
Operation 910	1 <u>01</u> 910101 - II	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1	.0 <b>26,000</b>
Use of good	ls and services			26,000
		nance and Repairs - Official Vehicles		10,000
		g Cost - Official Vehicles avel cost		6,000 10,000
			Other expense	55,000
Objective 16020	1   Improve pro	duction efficiency and yield		55,000
Program 93009	Economic	Development		55,000
Sub-Program 930	009002 SP4.2	:Agricultural Services and Management	===	55,000
Operation 910	101 <b>910101 - II</b>	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1	.0 55,000
operation <u> oro</u>			1.0	
	us other expense			55,000
28	<b>321010</b> Contrib	utions		55,000
Institution	01	Government of Ghana Sector		Amount (GH¢)
Fund Type/Source	<u> </u>		Total By Fund Source	200,000
<b>Function Code</b>	70421	Agriculture cs		] 
Organisation	3390600001	Tamale Metropolitan - Tamale_AgricultureNorther	n — — — — — — — — — — —	
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		]
			Other expense	200,000
Objective 16020	1 Improve pro	duction efficiency and yield		200,000
Program 93009	Economic	C Development		200,000
Sub-Program 930	009002 SP4.2		===	200,000
Operation 910	101 910101 - II	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1	.0 200,000
	us other expense			200,000
28	<b>321010</b> Contrib	utions		200,000

				Amount (GH¢)
Fund Type/Source	01 12603 70421	Government of Ghana Sector  Agriculture cs		44,309
_	3390600001	Tamale Metropolitan - Tamale_AgricultureNorthe	ern 	
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale	Other expense	44,309
Objective 160201	Improve produ	uction efficiency and yield	Other expense	
Program 93009	Economic I	Development		44,309
			===,	44,309
Sub-Program 9300	9002   SP4.2:2	gricultural Services and Management		44,309
Operation 91010	1 910101 - INT	ERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.	44,309
	other expense			44,309
2821	1010 Contribut	ons		44,309   Amount (GH¢)
Institution	01	Government of Ghana Sector		Amount (GH¢)
	13132 70421		Total By Fund Source	59,099
	3390600001	Agriculture cs  Tamale Metropolitan - Tamale Agriculture Northe		- — —
Organisation	3390000001			
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Use of goods and services	44,169
Objective 160201	Improve produ	action efficiency and yield		44,169
Program 93009	Economic I	Development		44,169
Sub-Program 9300	9002 SP4.2:A	gricultural Services and Management	===	44,169
Operation 91010	1 910101 - INT	ERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.	0 <b>44,169</b>
Use of goods	and services			44,169
		nce and Repairs - Official Vehicles		1,875
	_	Cost - Official Vehicles elopment		39,101 3,193
		•	Other expense	14,929
Objective 160201	Improve produ	uction efficiency and yield		
Program 93009	Economic I	Development		14,929   
·—	0000	gricultural Services and Management		14,929
Sub-Program 9300	9002   3 <b>P4.2</b> :7	упсинина зегутсез ани манауеттетт		14,929
Operation 91010	1 910101 - INT	ERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.	0 <b>14,929</b>
Miscellaneous	other expense			14,929
	1010 Contribut	ions		14,929
			Total Cost Centre	1,070,976

	I	Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 11001 Function Code 70133 Overall planning & statistical services (CS)	Fotal By Fund Source	148,992
Organisation 3390701001 Tamale Metropolitan - Tamale_Physical Planning_Office of Depa	artmental Head_Northern	
Location Code 0811001 Tamale Metropolis - Tamale		
Compensatio	n of employees [GFS]	130,992
Objective 000000   Compensation of Employees		130,992
Program 93008 Infrastructure Delivery and Management		130,992
Sub-Program 93008001   SP3.1: Physical and Spatial Planning Development		130,992
Operation 000000	0.0 0.0 0.0	130,992
Wages and salaries [GFS]  2111001 Established Post		130,992 130,992
Use o	f goods and services	18,000
Objective 270101   9.a Facilitate sus. and resilent infrastructure dev.		18,000
Program 93008 Infrastructure Delivery and Management	 	18,000
Sub-Program 93008001   SP3.1: Physical and Spatial Planning Development		18,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Use of goods and services		18,000
<ul><li>2210102 Office Facilities, Supplies and Accessories</li><li>2210505 Running Cost - Official Vehicles</li></ul>		8,000 10,000
	Ā	Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 70133 Overall planning & statistical services (CS)	Cotal By Fund Source	21,500
Organisation 3390701001 Tamale Metropolitan - Tamale_Physical Planning_Office of Department	artmental HeadNorthern	
Location Code 0811001 Tamale Metropolis - Tamale		
Use o	f goods and services	21,500
Objective 270101   9.a Facilitate sus. and resilent infrastructure dev.		21,500
Program 93008 Infrastructure Delivery and Management		
Sub-Program 93008001   SP3.1: Physical and Spatial Planning Development	- — — — — .	21,500
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,500
Use of goods and services		21,500
2210101 Printed Material and Stationery		3,500
<ul><li>2210502 Maintenance and Repairs - Official Vehicles</li><li>2210711 Public Education and Sensitization</li></ul>		8,000 10,000

			Am	ount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 12602 70133 3390701001	Overall planning & statistical services (CS)  Tamale Metropolitan - Tamale_Physical Planning_Offic	Total By Fund Source e of Departmental Head_Northern	2,200,000
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Other expense	2,200,000
Objective 270101	9.a Facilitat	e sus. and resilent infrastructure dev.	¦; — -	2,200,000
Program 93008	Infrastruc	eture Delivery and Management	· — — — — — — -	
	00004		.==,	2,200,000
Sub-Program 930	008001	: Physical and Spatial Planning Development	<u></u>	2,200,000
Operation 9101	910101 - 11	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,200,000
	us other expense			2,200,000
	21009 Donatio			250,000
	<b>21010</b> Contrib	utions ship and Bursaries		750,000
		to Households		300,000 900,000
20.	ZIUZI GIAIIIS	to nouserious		
	I 1		Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603 70133		Total By Fund Source	38,770
<b>Function Code</b>		Overall planning & statistical services (CS)		
Organisation	3390701001	Tamale Metropolitan - Tamale_Physical Planning_Offic	e of Departmental Head_Northern	_
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Other expense	38,770
Objective 270101	9.a Facilitat	e sus. and resilent infrastructure dev.	l	20 770
Program 93008	Infrastruc	cture Delivery and Management		38,770
110g1am <u>193000</u>				38,770
Sub-Program 930	008001 SP3.1	: Physical and Spatial Planning Development		38,770
Operation 9101	910101 - II	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,770
Miscellaneou	us other expense	9		38,770
28	21010 Contrib	utions		38,770
			Total Cost Centre	2,409,262

			Am	ount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 11001 70620 3390801001	Community Development  Tamale Metropolitan - Tamale_Social Welfare & 0		444,650
_		Head_Northern		
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
	Component	on of Employees	ompensation of employees [GFS]	429,650
Objective 000000	<u> </u>			429,650
Program 93007	Social Se	rvices Delivery		429,650
Sub-Program 930	007003 SP2.3	: Social Welfare and Community Development	==== ' ==	429,650
Operation 0000	000		0.0 0.0 0.0	429,650
_	salaries [GFS]	shed Post		429,650 429,650
			Other expense	15,000
Objective 62010	1 1.3 Impl. app	priopriate Social Protection Sys. & measures	<u> </u>	45,000
Program 93007	Social Se	rvices Delivery		15,000
	 		/	15,000 
Sub-Program 930	$\frac{007003}{}$ $\frac{  SP2.3}{  }$	: Social Welfare and Community Development	 	15,000
Operation 9101	101 <b>910101 - II</b>	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Miscellaneou	us other expense	9		15,000
28	<b>21010</b> Contrib	utions		15,000
Institution	01	Government of Ghana Sector	Am	ount (GH¢)
Fund Type/Source	<u> </u>		Total By Fund Source	6,000
<b>Function Code</b>	70620	Community Development	<b>= = =</b>	· <del></del> 1
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & ( HeadNorthern	Community Development_Office of Departmental           — — — — — — — — — — — — — — — — — — —	
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Other expense	6,000
Objective 62010	1   1.3 Impl. app	oriopriate Social Protection Sys. & measures		6,000
Program 93007	Social Se	rvices Delivery		6,000
Sub-Program 930	007003   SP2.3	: Social Welfare and Community Development	====,===	6,000
Operation 9101	101 <b>910101 - II</b>	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
	us other expense			6,000
28	<b>21010</b> Contrib	utions		6,000

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		, , ,
Fund Type/Source 12603	Total By Fund Source	47,220
Function Code 70620 Community Development	<del></del>	
Organisation 3390801001 Tamale Metropolitan - Tamale_Social Welfare & C	Community Development_Office of Departmental	_ _ _
Location Code 0811001 Tamale Metropolis - Tamale		
	Use of goods and services	33,912
Objective 620101   1.3 Impl. appriopriate Social Protection Sys. & measures		33,912
Program 93007 Social Services Delivery	,—-	33,912
Sub-Program 93007003   SP2.3: Social Welfare and Community Development		33,912
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,912
Use of goods and services		33,912
2210710 Staff Development		8,912
2210711 Public Education and Sensitization		25,000
	Other expense	13,308
Objective 620101   1.3 Impl. appriopriate Social Protection Sys. & measures		13,308
Program 93007 Social Services Delivery		13,308
Sub-Program 93007003   SP2.3: Social Welfare and Community Development		13,308
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Miscellaneous other expense		5,000
2821010 Contributions		5,000
Operation 910602 910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,308
Miscellaneous other expense		8,308
2821010 Contributions		8,308

				Amount (GH¢)
Institution Fund Type/Source Function Code	01 12607 70620	Government of Ghana Sector  Community Development		187,600
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Com HeadNorthern	munity Development_Office of Departmer	ntal
Location Code	0811001	Tamale Metropolis - Tamale		
			Use of goods and services	25,000
Objective 62010	<u>'_</u>	priopriate Social Protection Sys. & measures		25,000
Program 93007	Social Se	ervices Delivery		25,000
Sub-Program 93	8007003 SP2.	3: Social Welfare and Community Development	===	25,000
Operation 910	910601 - 8	Social intervention programmes	1.0 1.0 1.	0 <b>25,000</b>
_	ds and services			25,000
2:	<b>210709</b> Semina	ars/Conferences/Workshops - Domestic	Ossial havadita (OFO)	25,000
· · · · · · · · · · · · · · · · · ·	1 3 lmnl an	priopriate Social Protection Sys. & measures	Social benefits [GFS]	5,000
Objective 62010 Program 93007		ervices Delivery		5,000
1 Togram  93007				5,000
Sub-Program 93	SP2.:	3: Social Welfare and Community Development		5,000
Operation 910	910601 - 5	Social intervention programmes	1.0 1.0 1.	<b>5,000</b>
	ocial benefits	of Medical Expenses		5,000 5,000
			Other expense	80,600
Objective 62010	1.3 Impl. ap	priopriate Social Protection Sys. & measures	-	80,600
Program 93007	Social Se	ervices Delivery		80,600
Sub-Program 93	3007003 SP2.:	3: Social Welfare and Community Development	==	80,600
Operation 910	910601 - 5	Social intervention programmes	1.0 1.0 1.	0 <b>80,600</b>
Miscellaneo	ous other expens	e		80,600
	<b>821010</b> Contrib			35,000
2	<b>821019</b> Schola	rship and Bursaries	– Г	45,600
		winning Control Production Control	Non Financial Assets	77,000
Objective 62010	<u>'-</u> -	priopriate Social Protection Sys. & measures		77,000
Program 93007		in vices Delivery		77,000
Sub-Program 93	8007003   SP2.:	3: Social Welfare and Community Development		77,000
Project 910	910114 - 1	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	77,000
Fixed asset		Control Curporditure		77,000
3	<b>112205</b> Other (	Capital Expenditure		77,000

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519			30,000
<b>Function Code</b>	70620	Community Development		
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & HeadNorthern	Community Development_Office of Departmental	
Location Code	0811001	Tamale Metropolis - Tamale		
			Use of goods and services	25,000
Objective 620101	1.3 lmpl. app	riopriate Social Protection Sys. & measures	\ 	25,000
Program 93007	Social Ser	vices Delivery		25,000
Sub-Program 9300	07003   SP2.3:	Social Welfare and Community Development	====	25,000
Operation 91060	04 910604 - CI	hild right promotion and protection	1.0 1.0 1.0	25,000
Use of goods	and services			25,000
ū	0512 Mileage	Allowance		12,000
	_	velopment		6,000
		ducation and Sensitization		7,000
			Other expense	5,000
Objective 620101	1.3 lmpl. app	riopriate Social Protection Sys. & measures	\ 	5,000
Program 93007	Social Ser	vices Delivery		5,000
Sub-Program 9300	07003 SP2.3:	Social Welfare and Community Development	====	==== <u>=</u> 5,000
Operation 91060	04 910604 - CI	hild right promotion and protection	1.0 1.0 1.0	5,000
Miscellaneou	s other expense			5,000
282	21010 Contribu	utions		5,000
			Total Cost Centre	715,470

	An	nount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 11001	Total By Fund Source	1,676,750
Function Code   70610   Housing development		
Organisation 3391001001 Tamale Metropolitan - Tamale_Works_Office of Depart	mental HeadNorthern	
\		
Location Code 0811001 Tamale Metropolis - Tamale		
Compe	ensation of employees [GFS]	1,656,750
Objective 000000 Compensation of Employees	 	1,656,750
Program 93008 Infrastructure Delivery and Management		
	i_	1,656,750
Sub-Program 93008002 SP3.2: Public Works Services		1,656,750
Operation 000000	0.0 0.0 0.0	1,656,750
Wasse and aslatics (OFO)		4 050 750
Wages and salaries [GFS]  2111001 Established Post		1,656,750 1,656,750
	Use of goods and services	12,000
Objective 270101   9.a Facilitate sus. and resilent infrastructure dev.		
'		12,000
Program 93008   Infrastructure Delivery and Management		12,000
Sub-Program 93008002   SP3.2: Public Works Services	==	12,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Use of goods and services		12,000
2210505 Running Cost - Official Vehicles		6,000
2210623 Maintenance of Office Equipment		6,000
	Other expense	8,000
Objective 270101   9.a Facilitate sus. and resilent infrastructure dev.		8,000
Program 93008 Infrastructure Delivery and Management		
		8,000
Sub-Program 93008002 SP3.2: Public Works Services		
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Miscellaneous other expense		8,000
2821010 Contributions		8,000

		Ar	nount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 12200	<del></del> '		20,000
Function Code 70610	Housing development	<b>= = = =</b> =	
Organisation 33910	01001 Tamale Metropolitan - Tamale_Works_Of	fice of Departmental Head_Northern	
Location Code 08110	01 Tamale Metropolis - Tamale		
		Use of goods and services	20,000
Objective 270101 9.a	Facilitate sus. and resilent infrastructure dev.	 	20,000
Program 93008	Infrastructure Delivery and Management		20,000
G 1 B	SD2 2: Bublic Wester Saminer	======:	=======================================
Sub-Program <u>93008002</u>	SP3.2: Public Works Services		20,000
Operation <u>910101</u> 9	10101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Lloo of goods and o	an inco		00 000
Use of goods and se	Street Lights/Traffic Lights		20,000 20,000
2210011	Chook Eighte Hame Eighte	<b>A</b>	,
Institution 01	Government of Ghana Sector	Al	nount (GH¢)
Fund Type/Source 12602	<u>-,                                    </u>		1,350,000
Function Code 70610	<b>=-</b> -1		1,000,000
Organisation 33910	Tamala Matanasiitaa Tamala Wasla Of	fice of Departmental Head_Northern	-
	\		l
Location Code 08110	01 Tamale Metropolis - Tamale		
		Non Financial Assets	1,350,000
Objective 270101 9.a	Facilitate sus. and resilent infrastructure dev.	ii-	1,350,000
Program 93008	Infrastructure Delivery and Management		
			1,350,000
Sub-Program 93008002	SP3.2: Public Works Services		1,350,000
Project <u>910114</u> 9	10114 - ACQUISITION OF MOVABLES AND IMMOVABLE AS	1.0 1.0 1.0	1,350,000
Fixed assets			1,350,000
3113110	Water Systems		1,350,000

		Am	ount (GH¢)
Institution 01	Government of Ghana Sector	<u>=</u> <del></del>	
Fund Type/Source 12603	 	Total By Fund Source	525,730
Function Code 70610	Housing development		—,
Organisation 3391001001	Tamale Metropolitan - Tamale_Works_Office of Depart	mental HeadNorthern	
Location Code 0811001	Tamale Metropolis - Tamale		
<u> </u>	<del></del>	Use of goods and services	110,577
01: .: 070404 9.a Facil	itate sus. and resilent infrastructure dev.	Use of goods and services	110,377
Objective 270101	ructure Delivery and Management		110,577
F10graiii 95006			110,577
Sub-Program 93008002   SP	3.2: Public Works Services		110,577
Operation 910101 910101	- INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,577
Use of goods and services	S		110,577
	et Lights/Traffic Lights		16,616
<b>2211203</b> Eme	rgency Works		93,961
		Non Financial Assets	415,153
Objective 270101	itate sus. and resilent infrastructure dev.		415,153
Program 93008 Infrast	ructure Delivery and Management		415,153
Sub-Program 93008002	3.2: Public Works Services		415,153
Project 910114 910114	- ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	415,153
Fixed assets			415,153
	galows/Flats		191,229
	t Houses		69,142
	- Office Buildings		50,956
<b>3113101</b> Elec	trical Networks		103,826
T		Am	ount (GH¢)
Institution 01 13521	Government of Ghana Sector	Total Du Ever 1 Common	4 000 000
Fund Type/Source 13521 Function Code 70610	Housing development	Total By Fund Source	4,000,000
Organisation 3391001001	Towale Matronalitan Towale Warles Office of Depart	mental Head_Northern	_
Location Code 0811001	Tamale Metropolis - Tamale		
		Non Financial Assets	4,000,000
Objective 270101   9.a Facili	itate sus. and resilent infrastructure dev.		4,000,000
Program 93008 Infrast	ructure Delivery and Management		4,000,000
Sub-Program 93008002    SF	3.2: Public Works Services	=== '	4,000,000
Project 910114 910114	- ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,000,000
Fixed assets	rectional Control		4,000,000
<b>3111210</b> Recr	reational Centres		4,000,000

			A	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	r=		Total By Fund Source	679,461
<b>Function Code</b>	70610	Housing development		
Organisation	3391001001	Tamale Metropolitan - Tamale_Works_Office of Depar	tmental HeadNorthern	
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Non Financial Assets	679,461
Objective 27010	9.a Facilitate	e sus. and resilent infrastructure dev.	 	070 404
- L	—'  — <del></del>	6 D. II		679,461
Program 93008		ture Delivery and Management		679,461
Sub-Program 930	008002 SP3.2	Public Works Services	===	679,461
Project 9101	910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	679,461
Fixed assets				679,461
	<b>11209</b> Police F	Post		571,461
31	<b>13110</b> Water S	Systems		108,000
			Total Cost Centre	8,251,941

			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	r= == -		Total By Fund Source	134,818
<b>Function Code</b>	70411	General Commercial & economic affairs (CS)		
Organisation	3391101001	Tamale Metropolitan - Tamale_Trade, Industry and To	urism_Office of Departmental HeadNorthern 	
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Non Financial Assets	134,818
Objective 15010	Enhance bus	siness enabling environment	ļ; — —	
	' <u>_</u> ,			134,818
Program 93009	Economic	Development		134,818
Sub-Program 930	009001   SP4.1	Trade and Industrial Development	===,	134,818
Project 9101	910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	134,818
Fixed assets	3			134,818
31	11304 Markets			134,818
			Total Cost Centre	134,818

				Amount (GH¢)
Fund Type/Source Function Code Organisation  01 110 701 701 339	Financial & fiscal at			<u>rce</u> 190,666
Location Code 081	1001 Tamale Metropolis -			
	<del> </del>	Со	mpensation of employees [GF	S]175,666
Objective 000000	Compensation of Employees			175,666
Program 93001	Management and Administration			175,666
Sub-Program 9300100	SP1.6: Budgeting and Rating	=======	====	175,666
Operation 000000			0.0 0.0	0.0 175,666
Wages and salari				175,666
211100	Established Post			175,666
E	7.1 strengthen domestic resource n	noh	Other expens	se <u>15,000</u>
Objective 130201	<del>-</del>			15,000
Program 93001	Management and Administration			15,000
Sub-Program 9300100	SP1.6: Budgeting and Rating	=======	====	15,000
Operation 911201	911201 - Budget preparation and C	Coordination	1.0 1.0	1.015,000
Miscellaneous oth	er expense			15,000
282101	) Contributions			15,000
T (1) (1)	0	0		Amount (GH¢)
Fund Type/Source 701 Function Code 701	<del></del> '		Total By Fund Sour	<u>cce</u> 40,000
Organisation 339	Tamale Metropolita	n - Tamale_Budget and Rating	Northern	
Location Code 081	Tamale Metropolis	- Tamale		
			Use of goods and service	es 40,000
Objective 130201	7.1 strengthen domestic resource n	nob.		40,000
Program 93001	Management and Administration			40,000
Sub-Program 9300100	SP1.6: Budgeting and Rating		====	40,000
Operation 911201	911201 - Budget preparation and C	Coordination	1.0 1.0	1.0 <b>40,000</b>
Use of goods and	services			40,000
221070				10,000
221070	Seminars/Conferences/Works	hops - Domestic		30,000

			Amount (GH¢)
Institution		Government of Ghana Sector  Total By Fund Source Financial & fiscal affairs (CS)  Tamale Metropolitan - Tamale_Budget and RatingNorthern	] 
Location Code 0811	1001	Tamale Metropolis - Tamale	' <u>]</u> <del></del>
		Use of goods and services	22,155
Objective 130201		n domestic resource mob.	22,155
Program 93001	Manageme	nt and Administration	22,155
Sub-Program 9300100	6 SP1.6:	Budgeting and Rating	22,155
Operation 911201	911201 - Bu	dget preparation and Coordination 1.0 1.0 1	<b>22,155</b>
Use of goods and	services		22,155
2210709	9 Seminar	/Conferences/Workshops - Domestic	22,155
_		Total Cost Centre	252,820

			A m	ount (GH¢)
Institution Fund Type/Source Function Code	01 11001 70451	Government of Ghana Sector  Road transport	Total By Fund Source	526,478
Organisation	3391600001	Tamale Metropolitan - Tamale_Urban Roads_	Northern	
Location Code	0811001	Tamale Metropolis - Tamale		
			Compensation of employees [GFS]	508,478
Objective 000000	Compensati	on of Employees	i-	508,478
Program 93008	Infrastruc	ture Delivery and Management		508,478
Sub-Program 930	008003   SP3.3	: Roads Management	=====	508,478
Operation 0000	000		0.0 0.0 0.0	508,478
· ·	salaries [GFS]			508,478
21′	11001 Establis	shed Post		508,478
F — -	— llo - 5114-1		Other expense	18,000
Objective 270101		e sus. and resilent infrastructure dev.		18,000
Program 93008	Infrastruc	cture Delivery and Management		18,000
Sub-Program 930	008003 SP3.3	: Roads Management		18,000
Operation 9101	910101 - 11	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Miscellaneou	us other expense	9		18,000
282	<b>21010</b> Contrib	utions		18,000
Institution	01	Government of Ghana Sector	Am	ount (GH¢)
Fund Type/Source	12200			6,000
<b>Function Code</b>	70451	Road transport		<del></del> ı
Organisation	3391600001	Tamale Metropolitan - Tamale_Urban Roads_	Northern 	
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
			Use of goods and services	6,000
Objective 270101		e sus. and resilent infrastructure dev.	i	6,000
Program 93008	Infrastruc	ture Delivery and Management		6,000
Sub-Program 930	008003 SP3.3		=====	6,000
Operation 9101	910101 - 11	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
	s and services			6,000
22	<b>10505</b> Runnin	g Cost - Official Vehicles		6,000

	Amo	ount (GH¢)
Institution	Total By Fund Source	149,544
Organisation 3391600001 Tamale Metropolitan - Tamale_Urban Roads	Northern	_ 
Location Code 0811001 Tamale Metropolis - Tamale		
	Other expense	11,078
Objective 270101   9.a Facilitate sus. and resilent infrastructure dev.		11,078
Program 93008 Infrastructure Delivery and Management		11,078
Sub-Program 93008003 SP3.3: Roads Management	====	11,078
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,078
Miscellaneous other expense		11,078
2821010 Contributions		11,078
	Non Financial Assets	138,467
Objective 270101 9.a Facilitate sus. and resilent infrastructure dev.		138,467
Program 93008   Infrastructure Delivery and Management		138,467
Sub-Program 93008003 SP3.3: Roads Management	====	138,467
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	138,467
Fixed assets		138,467
<b>3111351</b> WIP - Roads		55,387
<b>3111363</b> WIP-Drainage		27,693
3113106 APRON and RAMP Areas		55,387
	Total Cost Centre	682,022

			Am	ount (GH¢)
Institution Fund Type/Source Function Code	01 11001 70112	Government of Ghana Sector  Financial & fiscal affairs (CS)	Total By Fund Source	172,223
Organisation	3391801001	Tamale Metropolitan - Tamale_Human Resource Management_Northern	Human Resource_Human Resource	
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
		C	ompensation of employees [GFS]	162,223
Objective 000000	Compensati	on of Employees	¦i	162,223
Program 93001	Managen	nent and Administration		162,223
Sub-Program 930	001003 SP1.3	: Human Resource Management	====	162,223
Operation 0000	000		0.0 0.0 0.0	162,223
Wages and	salaries [GFS]			162,223
21	11001 Establis	shed Post		162,223
			Other expense	10,000
Objective 64010	<u>-</u>	man capital development and management		10,000
Program 93001	Managen	ent and Administration		10,000
Sub-Program 930	001003 SP1.3	: Human Resource Management		10,000
Operation 9101	910101 - 11	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneou	us other expense	9		10,000
28	<b>21010</b> Contrib	utions	Am	10,000   nount (GH¢)
Institution	01	Government of Ghana Sector	Aii	
Fund Type/Source Function Code	12603 70112	Financial & fiscal affairs (CS)		11,077
Organisation	3391801001	Tamale Metropolitan - Tamale_Human Resource  Management Northern	Human Resource_Human Resource	
<b>Location Code</b>	0811001	Tamale Metropolis - Tamale		
	<u></u>		Other expense	11,077
Objective 64010	Improve hui	nan capital development and management		11,077
Program 93001	Managen	nent and Administration		11,077
Sub-Program 930	001003 SP1.3	: Human Resource Management	====	$===\frac{11,077}{11,077}$
Operation 9101	910101 - II	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,077
Miscellaneou	us other expense	9		11,077
28	<b>21010</b> Contrib	utions		11,077
			Total Cost Centre	183,300

	Amount (GH¢)
Institution 01 Government of Ghana Sector  Fund Type/Source 11001 Total By Fund Sou  Function Code 70112 Financial & fiscal affairs (CS)  Organisation 3391901001 Tamale Metropolitan - Tamale_Statistics_Statistics_Northern	<u>rrce</u> 114,540
Location Code 0811001 Tamale Metropolis - Tamale	
Compensation of employees [GF	-S] 104,540
Objective 00000 Compensation of Employees	104,540
Program 93001 Management and Administration	104,540
Sub-Program 93001001   SP1.1: General Administration	104,540
Operation 000000 0.0 0.0	0.0 104,540
Wages and salaries [GFS]  2111001 Established Post	104,540 104,540
Other expen	
Objective 510302   17.18 Enhance capacity for high-quality, timely and reliable data	10,000
Program 93001 Management and Administration	10,000
Sub-Program 93001004   SP1.4: Planning, Coordination and Statistics	10,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0	1.0 10,000
Miscellaneous other expense  2821010 Contributions	10,000
Institution 01 Government of Ghana Sector Fund Type/Source 12603 Total By Fund Source Function Code 70112 Financial & fiscal affairs (CS) Organisation 3391901001 Tamale Metropolitan - Tamale_Statistics_Statistics_Northern	Amount (GH¢)  urce 11,077
Location Code 0811001 Tamale Metropolis - Tamale	 
Other expen	se11,077
Objective 510302 117.18 Enhance capacity for high-quality, timely and reliable data	11,077
Program 93001 Management and Administration	11,077
Sub-Program 93001004    SP1.4: Planning, Coordination and Statistics	11,077
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0	1.0 11,077
Miscellaneous other expense	11,077
2821010 Contributions	11,077
Total Cost Centr	

		SUMMARY	OF EXPE	NDITURE		23 APPROPR FRAM, ECON		LASSIFICATI	ON AND	FUNDING		(in GH Cedis)			
		Central GOG ar	nd CF			I G	F		F	U N D S / OTHERS	3	Development F	Partner Fur	nds	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex 1	otal GoG	Comp. of Emp	Goods/Service	Capex	Total IGF STA	ATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
Tamale Metropolitan - Tamale	10,404,529	3,997,289	6,052,655	20,454,472	257,676	2,424,575	850,063	3,532,314	0	0	0	545,395	4,980,992	2 5,526,387	29,700,774
Management and Administration	3,278,477	648,388	0	3,926,865	257,676	2,149,075	290,000	2,696,751	0	0	0	115,727	(	115,727	6,739,343
SP1.1: General Administration	2,940,588	512,909	0	3,453,498	257,676	2,028,075	290,000	2,575,751	0	0	0	69,868	(	69,868	6,099,117
SP1.2: Finance and Audit	0	0	0	0	0	51,000	0	51,000	0	0	0	0	(	0	51,000
SP1.3: Human Resource Management	162,223	77,247	0	239,470	0	30,000	0	30,000	0	0	0	45,859	(	45,859	315,329
SP1.4: Planning, Coordination and Statistics	0	21,077	0	21,077	0	0	0	0	0	0	0	0	(	0	21,077
SP1.6: Budgeting and Rating	175,666	37,155	0	212,820	0	40,000	0	40,000	0	0	0	0	(	0	252,820
Social Services Delivery	429,650	221,459	2,686,108	3,337,217	0	12,000	259,060	271,060	0	0	0	30,000	301,53	1 331,531	4,127,408
SP2.1: Education, Youth and Sports Services	0	132,150	870,786	1,002,936	0	6,000	117,767	123,767	0	0	0	0	301,531	1 301,531	1,428,234
SP2.2: Public Health Services and Management	0	27,089	1,815,322	1,842,411	0	0	141,293	141,293	0	0	0	0	(	0	1,983,704
SP2.3: Social Welfare and Community Development	429,650	62,220	0	491,870	0	6,000	0	6,000	0	0	0	30,000	(	30,000	715,470
Infrastructure Delivery and Management	2,296,220	2,416,425	1,903,619	6,616,264	. 0	47,500	0	47,500	0	0	0	0	4,679,46	1 4,679,461	11,343,225
SP3.1: Physical and Spatial Planning Development	130,992	2,256,770	0	2,387,762	0	21,500	0	21,500	0	0	0	0	(	0	2,409,262
SP3.2: Public Works Services	1,656,750	130,577	1,765,153	3,552,480	0	20,000	0	20,000	0	0	0	0	4,679,46	1 4,679,461	8,251,941
SP3.3: Roads Management	508,478	29,078	138,467	676,022	0	6,000	0	6,000	0	0	0	0	(	0	682,022
Economic Development	656,568	274,309	0	930,877	0	81,000	134,818	215,818	0	0	0	59,099	(	59,099	1,205,794
SP4.1:Trade and Industrial Development	0	0	0	0	0	0	134,818	134,818	0	0	0	0	(	0 0	134,818
SP4.2:Agricultural Services and Management	656,568	274,309	0	930,877	0	81,000	0	81,000	0	0	0	59,099	(	59,099	1,070,976
Environmental and Sanitation Management	3,743,614	436,708	1,462,927	5,643,249	0	135,000	166,185	301,185	0	0	0	340,570	(	340,570	6,285,004
SP5.3: Environmental Protection and Waste	3,743,614	436,708	1,462,927	5,643,249	0	135,000	166,185	301,185	0	0	0	340,570	(	340,570	6,285,004

Wednesday, January 11, 2023 15:53:57

Management

#### Expenditure Summary by Sustainable Development Goals

		2023	2024	2025
Economic Classification		Budget	forecast	forecast
Tamale Metropolitan - Tamale		18,468,266	18,468,266	18,652,949
1_No Poverty		285,820	285,820	288,678
12_ Responsible Consumption and Production		2,200,820	2,200,820	2,222,828
16_Peace, Justice, and Strong Institutions		3,032,881	3,032,881	3,063,209
17_Partnerships for the Goals		149,232	149,232	150,724
3_Good Health and Well-Being		1,983,704	1,983,704	2,003,541
4_ Quality Education		1,428,234	1,428,234	1,442,517
6_Clean Water and Sanitation		340,570	340,570	343,976
9_Industry, Innovation, and Infrastructure		9,047,006	9,047,006	9,137,476
Grand Total 0 0	0	18,468,266	18,468,266	18,652,949

Expenditure by Operation Broad Category and Standardised Operation						
	2021		2022	2023	2024	2025
MMDA and Standardised Operation	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tamale Metropolitan - Tamale	0	0	0	19,038,569	19,038,569	19,228,955
9101 - Generic Operations	0	0	0	18,327,058	18,327,058	18,510,329
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	C	0	0	5,080,671	5,080,671	5,131,477
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	C	0	0	76,001	76,001	76,761
910104 - INFORMATION, EDUCATION AND COMMUNICATION	C	0	0	60,000	60,000	60,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	C	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	C	0	0	118,438	118,438	119,622
910110 - PROTOCOL SERVICES	C	0	0	76,822	76,822	77,590
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	C	0	0	234,822	234,822	237,170
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	C	0	0	10,544,248	10,544,248	10,649,690
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	C	0	0	1,710,100	1,710,100	1,727,201
910116 - Covid-19 Sanitation related expenditures	C	0	0	415,957	415,957	420,116
9105 - HEALTH	0	0	0	27,089	27,089	27,360
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	C	0	0	27,089	27,089	27,360
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	148,908	148,908	150,397
910601 - Social intervention programmes	C	0	0	110,600	110,600	111,706
910602 - Gender empowerment and mainstreaming	C	0	0	8,308	8,308	8,391
910604 - Child right promotion and protection	C	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	105,387	105,387	106,440
910806 - Security management	C	0	0	72,155	72,155	72,876
910808 - Local and international affiliations	C	0	0	33,232	33,232	33,564
9109 - WASTE MANAGEMENT	0	0	0	194,944	194,944	196,893
910902 - Solid waste management	C	0	0	194,944	194,944	196,893
9112 - BUDGET AND RATING	0	0	0	77,155	77,155	77,926
911201 - Budget preparation and Coordination	C	0	0	77,155	77,155	77,926
9113 - FINANCE	0	0	0	26,000	26,000	26,260
911301 - Treasury and accounting activities	C	0	0	26,000	26,000	26,260
9118 - DEPARTMENT OF HUMAN RESOURCES		1				

Expenditure by Operation Broad Cate	Broad Category and Standardised Operation					In GH¢
	2021	:	2022	2023	2024	2025
MMDA and Standardised Operation	Actual	Budget	Est. Outturn	Budget	forecast	forecast
911803 - Staff Training and skills development	0	0	0	132,028	132,028	133,349
Grand Total	0	0	0	19,038,569	19,038,569	19,228,955

#### Expenditure by Operation and Source of Funding

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Tamale Metropolitan - Tamale	19,038,569	19,038,569	19,228,955
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,080,671	5,080,671	5,131,477
	146,000	146,000	147,460
	1,641,040	1,641,040	1,657,450
	Budget   Jorecast   19,038,569   19,038,569   19,038,569   19,038,569   19,038,569   19,038,569   19,038,569   19,038,569   146,000   146,000   146,000   146,000   146,000   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,040   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041   1,641,041	2,424,000	
	764,664	764,664	772,311
	59,099	59,099	59,690
	69,868	69,868	70,566
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	76,001	76,001	76,761
	40,000	40,000	40,400
	36,001	36,001	36,361
910104 - INFORMATION, EDUCATION AND COMMUNICATION	60,000	60,000	60,600
	60,000	60,000	60,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000	10,000	10,100
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	118,438	118,438	119,622
	40,000	40,000	40,400
	78,438	78,438	79,222
910110 - PROTOCOL SERVICES	76,822	76,822	77,590
	76,822	76,822	77,590
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	234,822	234,822	237,170
	220,975	220,975	223,185
	13,847	13,847	13,985
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,544,248	10,544,248	10,649,690
	698,770	698,770	705,758
	3,680,000	3,680,000	3,716,800
	1,107,486	1,107,486	1,118,561
	77,000	77,000	77,770
	4,050,000	4,050,000	4,090,500
	930,992	930,992	940,302
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,710,100	1,710,100	1,727,201
	397,853	397,853	401,831
	1,100,000	1,100,000	1,111,000
	212,248	212,248	214,370
910116 - Covid-19 Sanitation related expenditures	415,957	415,957	420,116
	20,000	20,000	20,200
	55,387	55,387	55,940
	340,570	340,570	343,976

#### Expenditure by Operation and Source of Funding

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	27,089	27,089	27,360
	27,089	27,089	27,360
910601 - Social intervention programmes	110,600	110,600	111,706
	110,600	110,600	111,706
910602 - Gender empowerment and mainstreaming	8,308	8,308	8,391
	8,308	8,308	8,391
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910806 - Security management	72,155	72,155	72,876
	50,000	50,000	50,500
	22,155	22,155	22,376
910808 - Local and international affiliations	33,232	33,232	33,564
	33,232	33,232	33,564
910902 - Solid waste management	194,944	194,944	196,893
	194,944	194,944	196,893
911201 - Budget preparation and Coordination	77,155	77,155	77,926
	15,000	15,000	15,150
	40,000	40,000	40,400
	22,155	22,155	22,376
911301 - Treasury and accounting activities	26,000	26,000	26,260
	26,000	26,000	26,260
911803 - Staff Training and skills development	132,028	132,028	133,349
	30,000	30,000	30,300
	56,169	56,169	56,731
	45,859	45,859	46,318
Grand Total 0 0	0 19,038,569	19,038,569	19,228,955

### Expenditure by Functions of Government and Source of Funding

		2023	2024	2025
	ional Classification	Budget	forecast	forecast
Tamal	e Metropolitan - Tamale	19,038,569	19,038,569	19,228,955
70111	Exec. & leg. Organs (cs)	3,032,881	19,038,569 3,032,881  10,000 2,348,075 559,079 69,868 45,859 170,309 35,000 91,000 44,309 2,278,270 18,000 21,500 2,200,000 38,770	3,063,209
		Stification   Budget   Sorecast   Stification   State   Stification   State   Stification   Stific	10,100	
			2,371,556	
		559,079	559,079	564,669
		69,868	69,868	70,566
		45,859	45,859	46,318
70112	Financial & fiscal affairs (CS)	170,309	170,309	172,012
		35,000	35,000	35,350
		91,000	91,000	91,910
		44,309	44,309	44,752
70133	Overall planning & statistical services (CS)	2,278,270	2,278,270	2,301,053
		18,000	18,000	18,180
		21,500	21,500	21,715
		2,200,000	2,200,000	2,222,000
		38,770	38,770	39,158
70411	General Commercial & economic affairs (CS)	134,818	134,818	136,166
		134,818	134,818	136,166
70421	Agriculture cs	414,408	414,408	418,552
		30,000	30,000	30,300
		81,000	81,000	81,810
		200,000	200,000	202,000
		44,309	44,309	44,752
		59,099	59,099	59,690
70451	Road transport	173,544	173,544	175,280
		18,000	18,000	18,180
		6,000	6,000	6,060
		149,544	149,544	151,040
70510	Waste management	2,200,820	2,200,820	2,222,828
		15,000	15,000	15,150
		301,185	301,185	304,197
		1,330,000	1,330,000	1,343,300
		554,635	554,635	560,181

### Expenditure by Functions of Government and Source of Funding

		2023	2024	2025
Functi	ional Classification	Budget	forecast	forecast
70610	Housing development	6,595,191	6,595,191	6,661,143
		20,000	20,000	20,200
		20,000	20,000	20,200
		1,350,000	1,350,000	1,363,500
		525,730	525,730	530,987
		4,000,000	4,000,000	4,040,000
		679,461	679,461	686,256
70620	Community Development	285,820	285,820	288,678
		15,000	15,000	15,150
		6,000	6,000	6,060
		47,220	47,220	47,692
		187,600	187,600	189,476
		30,000	30,000	30,300
70721	General Medical services (IS)	1,983,704	1,983,704	2,003,541
		141,293	141,293	142,705
		1,700,000	1,700,000	1,717,000
		142,411	142,411	143,835
70740	Public health services	340,570	340,570	343,976
		340,570	340,570	343,976
70980	Education n.e.c	1,428,234	1,428,234	1,442,517
		123,767	123,767	125,005
		400,000	400,000	404,000
		602,936	602,936	608,965
		50,000	50,000	50,500
		251,531	251,531	254,046
	Grand Total 0 0	0 19,038,569	19,038,569	19,228,955

# Expenditure Summary by Classification of Function of Government

	2023	2024	2025
Functional Classification	Budget	forecast	forecast
Tamale Metropolitan - Tamale	19,038,569	19,038,569	19,228,955
70111 Exec. & leg. Organs (cs)	3,032,881	3,032,881	3,063,209
70112 Financial & fiscal affairs (CS)	170,309	170,309	172,012
70133 Overall planning & statistical services (CS)	2,278,270	2,278,270	2,301,053
70411 General Commercial & economic affairs (CS)	134,818	134,818	136,166
70421 Agriculture cs	414,408	414,408	418,552
70451 Road transport	173,544	173,544	175,280
70510 Waste management	2,200,820	2,200,820	2,222,828
70610 Housing development	6,595,191	6,595,191	6,661,143
70620 Community Development	285,820	285,820	288,678
70721 General Medical services (IS)	1,983,704	1,983,704	2,003,541
70740 Public health services	340,570	340,570	343,976
70980 Education n.e.c	1,428,234	1,428,234	1,442,517
Grand Total 0 0	0 19,038,569	19,038,569	19,228,955

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

#### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MN	MMDA:										
Fu	Funding Source: DACF										
Ар	Approved Budget:										
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Rehabilitate 6- unit classroom block	85% complete	141,978	105,250	36,728	36,728	85% complete			
		Construct one (1) No. three (3) unit classroom block with office, store, urinal		60% complete	399,928	169,989.20	229,938.80	209,000.00	20,000		
		Construct and furnish 1No. 3-unit classroom block with ancillary facilities at Dungu-Kukuo		100% complete	400,303	380,287.85	20,015.15	20,015.15			
		Construction of 1No.10-seater Toilet Block at Dohini		75% complete	157,609.65	69,305.85	88,303.8	88,303.8			

Construct 1No. 10-s Toilet Blo Zujung	eater	95% complete	183,296.85	84,562.65	98,734.2	98,734.2		
Construction 1No 10-se Toilet Blook	eater ck at	75% complete	159,083.65	70,511.85	88,571.8	88,571.8		
Construct 1 No. 20- WC Toile Savana in Nalung Ele Area	Seater t at	80% complete	199,995.86	179,996.27	19,999.59	19,999.59		

#### PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MM	MMDA: TAMALE METROPOLITAN ASSEMBLY									
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)					
	Administration Block	Construction and furnishing of Assembly Hall Complex (outstanding payments)	DACF	50955.69	Completed					
	Rehabilitation of health facility	Rehabilitation of Nutrition Center at Nanton-Zuo as Clinic	DACF	115321.81						
	Classroom Block	Construct and Furnish 1 No. 3-Unit Classroom Block and Ancillary Facilities	DACF	293853.17						
	CLASSROOM	Construction of 3-Unit Classroom Block	DACF-RFG	209,000						
	POLICE STATION	Construction of 1No. District Police Station	DACF-RFG	571,461						
	BOREHOLES	Drill and mechanize 3No. Boreholes at selected Basic Schools within the Metropolis	DACF-RFG	36,000						
	BOREHOLES	Drill and mechanize 1 No. Borehole at Gbilahibila M/A Primary School	DACF-RFG	36,000						

BOREHOLES	Drill and mechanize 1 No. Borehole at Gbabshei Methodist Primary School	DACF-RFG	36,000	
BOREHOLES	Drill and mechanize 1 No. Borehole at Wamale Islamic Primary School	DACF-RFG	36,000	
SCHOOL FURNITURE	Procure and supply of 5 No. Dual Desk to Wamale Islamic Primary School	DACF-RFG	2,500	
CHPS COMPOUNDS	Construction of CHPs Compounds in selected locations	MPs COMMON	600,000	
SCHOOL FURNITURE	Procure furniture for selected schools in Tamale South constituency	FUND	200,000	
BOREHOLES	Construction of 20No. Boreholes (Lot3 & Lot4)	MPs COMMON	350,000	
DISILTING OF DAMS	Disilting of Dams at selected location in the Tamale South Constituency	FUND	120,000	
TOILET FACILITY	MP's Capital Projects (construction of 2No. Aqua	MPs COMMON	480,000	

	privy toilet at Nyohini Yapala and Kakpagyili)			
TOILET FACILITY	Construction of 3No. 4- Seater KVIP	FUND	250,000	
ASTRO TURF	Construction of 2No astroturf with Turf fence and flood lights	Social Cohesion Project-World Bank	4,000,000.00	
SUPPLY OF FURNITURE	Supply of 100No. Dual desks to schools	Social Cohesion Project-World Bank	50,000.00	