



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**TAMALE METROPOLITAN ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
Tamale Metropolitan Assembly  
Northern Region

This 2013 Composite Budget is also available on the internet at:

[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **LIST OF ACRONYMS**

AVRL	Aqua Vitte Rands Limited
CBD	Central Business District
DDF	District Development Fund
TaMA	Tamale Metropolitan Assembly
L.I	Legislative Instrument
GOG	Government of Ghana

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**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## PROFILE OF TAMALE METROPOLITAN ASSEMBLY

1. The Tamale Metropolitan Assembly (TaMA) was established under Legislative Instrument (L.I) 2068 of 2012. It is the only Metropolitan Assembly in the three northern regions. The Metropolis has two sub metros namely, Tamale South and Tamale Central.

### Location and Size

2. The Tamale Metropolitan Assembly (TAM) is one of the 26 districts in the Northern Region. The Metropolis is located in the central part of the Northern Region and is bounded by Sagnarigu to the North, Mion District Assembly to the East, Tolon to the West, Central Gonja to the South West and East Gonja to the South.
3. Geographically, the Metropolis lies between latitude 9°16 and 9° 34 North and longitudes 0° 36 and 0° 57 west. The Metropolis has a total estimated land size of 550 km sq.

### Relief and Climate

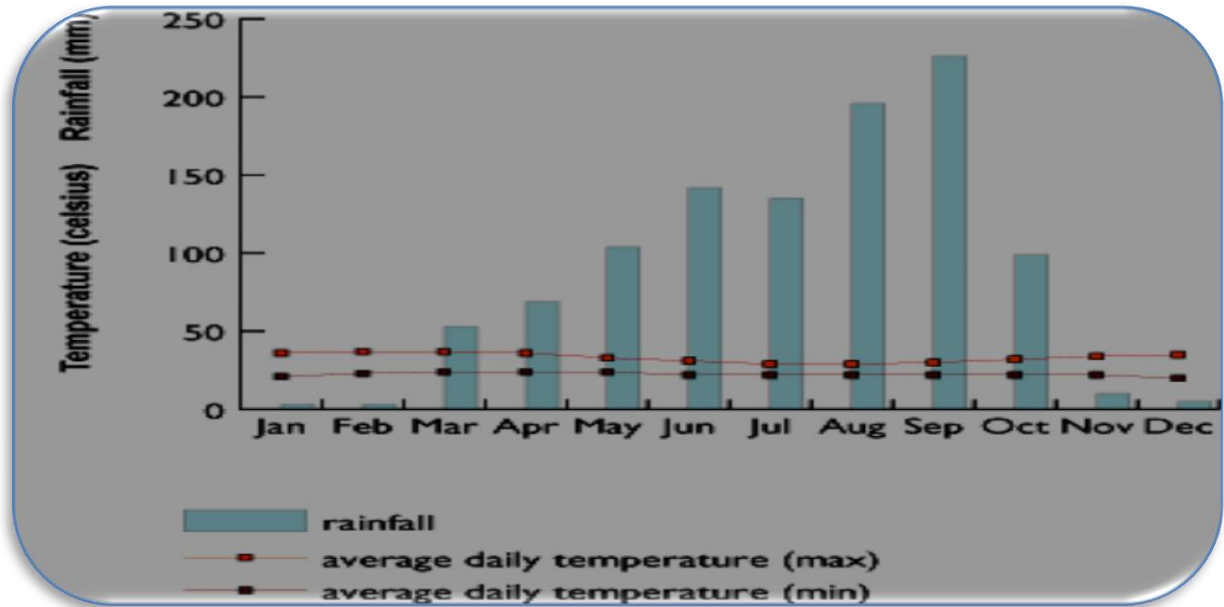
4. Generally, the Metropolis is located about 180 meters above sea level with some few isolated hills. This land nature is suitable for the construction of roads, expansion of electricity and general building works in the area. The Metropolis receives a single rainfall in a year. Daily temperature in the Metropolis varies from season to season. Whiles in the rainy season there is high humidity, slight sunshine with heavy thunder storms, the dry season is characterized by dry Harmattan winds from November to February and high sunshine from March to May. Below are the daily temperature ranges in the Metropolis.

Table 1: Temperature Ranges of the Metropolis

Temperature Ranges during Night and Day									
<b>Max. Temp (C)</b>	36	38	30	36	38	33	37	39	34
<b>Min. Temp (C)</b>	30	37	25	30	38	29	32	39	27



Figure 1: Rainfall and Temperature Ranges



### Drainage

5. The Metropolis is poorly endowed with water bodies. This is attributed to the underground water table. The only natural water systems are a few seasonal streams which have water during the rainy season and dry up during the dry season. Notable among these streams are the Pasam, Dirm-Nyogni and Kwaha.
6. All these streams have their headwaters from Tamale which is situated on a higher ground. Aside this, some artificial dams and dug-outs have been constructed either by the individual community members or by Non-Governmental Organisations in the Metropolis. Two of such dams are the Builpela and Lamashegu dams. The dug-outs serve as watering sources for animals as well as for domestic purposes.
7. Despite this poor drainage situation, the Metropolis still has the potential for irrigation schemes. For instance the Pagazaa stream which collects all the water of the rivers mentioned earlier has the potential if it could be dammed for irrigation purposes.

### Soil and Vegetation

8. The Metropolis lies within the Savannah Woodland Region in the country. The trees in this part of the country and for that matter the Metropolis are short

scattered wood lot in nature. Major tree types are the Dawadawa, Nim, Acacia, Mahogany, Baobab among others. There are naturally grown tall grasses during the rainy season that are used to make the local “Zanamat” in the Metropolis. The only economic tree is the Shea tree which has gained international recognition. Cashew is also grown in the Metropolis.

9. The main soil types in the Metropolis are sandstone, mudstone and shale. These have weathered into different soil grades. Due to seasonal erosion, soil types emanating from this phenomenon are sand, clay and laterite ochrosols.

**Culture and Religion**

10. The Metropolis is a Cosmopolitan area with Dagombas as the majority. Other minority ethnic groupings are Gonjas, Mampuruisis, Akan, Dagabas, and tribes from the Upper East Region. The area has deep rooted cultural practices such as festivals, naming and marriage ceremonies. The Metropolis is dominated by Muslims. Other religious groupings are: Catholics, Protestants, Pentecostal, Charismatic church groups and Traditional. The table below shows the religious groupings in the Metropolis.

Table 2: Religious Groupings

Religious Groupings	Percentages (%)
Islam	84
Christianity	13.7
Traditional	1.6
Others	0.7

Source: Bacho (2009) Report on Socio-Economic and Pastoral Survey

**Economic Feature**

11. During the 2000 Population and Housing Census, the then Tamale Municipality had the lowest level of employment of 52.6% and the highest proportion of economically non-active population of 38.2%. The employment level for males was 72.2% higher than that for females of 62.5%. These statistics have not

changed much. The major difference is that, there is now an increase in one man private economic activities in the Metropolis and about 42% of the working class in agriculture related activities. The majority of the workforce in the Tamale Metropolis of 58% is engaged in Sales, Services, Transport and Production. This is as a result of the increase in Marketing, Banking, and Non-Governmental activities in the Metropolis.

### **Education**

12. The Assembly planned for the construction of 10 No. 3-Unit classroom blocks in the Metropolis. Five (5) were constructed and handed over to the Metropolitan Education Directorate for use. This infrastructure has contributed to high enrolment as well as reducing travel time of school pupils in their respective communities.
13. Besides the construction of the school blocks, the Assembly also provided gravel for the Sakasaka Primary block "C". This has solved the problem of seasonal erosion at the school compound. In addition 600 dual desks were procured under District Assembly Common Fund (DACF) and supplied to eight (8) basic schools. The Administration block of Dabokpa Technical and Vocational Institute was also furnished and is currently being used by the school. This has facilitated effective administration works in the school while contributing to enhancement of Technical and Vocational education in the Metropolis.
14. The Education department also received financial support in organizing Ghana's independence celebrations in the year as well as monitoring and supervision activities.

### **Health**

15. A CHPS compound was constructed in Malshegu, while some hospital equipment were procured and supplied to the same facility. The Assembly however could not construct the Taha and Vittin facilities as planned. The Assembly also collaborated with the Metropolitan Health Directorate and three workshops were organised on nutrition and hygiene improvement and child immunization exercise was also done in the Metropolis.

### **Water and Sanitation**

16. More work was done in this sector. Five (5) dug outs and two dams were desilted while some drains in two communities were upgraded. The Assembly also constructed and fenced 3 No. 20 Seater Aqua Privy Public Toilet. 100 No. standard reflective jackets and 100 No. Standard Reflective Cones were also procured and supplied. Aside these, three different rehabilitation works were done on 3No. 20 Seater Septic Tank toilets and fence walls constructed around these facilities in three communities. The Assembly also procured 100No. litter bins and installed these at vantage points. A solid waste holding bay was also constructed for use at the Victory Cinema. The Assembly could not implement the construction of 5No. toilet facilities as well as rehabilitation of the dozer that works on the land fill site at Gbalahi due to delays in the release of the District Assembly Common Fund.
17. The Assembly also could not implement the construction of 2No. Public toilet projects in two communities as a result of its inability to meet its internal revenue targets in the year.

### **Roads and Transport**

18. The roads in the Metropolis are fairly good especially those that link the Metropolis to other district capitals. Most of the farming and the Peri-urban communities are linked to the Metropolitan capital with feeder roads. The major transport services in the area are taxi cabs with a main taxi station at the Central Business District (CBD). State Transport Company, Metro Mass Transit, OA Transport and other private bus services link the Metropolis with other cities and towns in the country. For fast and easy transport of goods and services, the Ghana Post Company through its EMS services, FEDEX, DHL and others offer fast and reliable express services from the Metropolis to other places. The picture below shows one feeder road within the Metropolis.

Figure 2: Picture of a Feeder Road



### **Water**

19. The Metropolis enjoys frequent water supply from the Dalun and the Nawuni Water Treatment Plants. The main water system in the Metropolis is pipe borne water. Others are; town water systems, mechanized bore holes, wells, dams and dugouts. The water system is rationed and managed by Aqua Vitte Rands Limited (AVRL) in urban Tamale. Urban communities that have difficulty with water supply may have a problem with old pipe lines structure or high land areas.

### **Electricity**

20. The Metropolis enjoys electricity supply from the National Grid and about 70% of the communities are connected. With the expansion of electricity in the Metropolis, there is also an expansion of the Small and Medium Scale Enterprise businesses in the area.

### **Communication**

21. The TaMA also enjoys telecommunication services with an increase in telecommunication service providers such as Kasapa and Zain, an addition to the previous networks. Broad band service in the Metropolis is also encouraging which links the Assembly to the World Wide Web. Media activities are now vibrant with an increase of 3 to 6 radio stations, 1 to 4 television stations and newspaper supply vendors. The major problem with the newspapers is that, they

arrive in the Metropolis very late and as such the public can't afford to read current news items. With technological advancement there would be the need for a newspaper printing press located in the Metropolis to serve the three Northern Regions of the country. The table below shows some communication service providers in the Metropolis.

Table 3: Communication Services

<b>Communication Service Providers</b>	<b>Radio Houses and their frequencies</b>	<b>Television Stations</b>
<b>MTN</b>	Radio Savannah (91.2 MHz)	Ghana Television
<b>Vodafon</b>	Justice (98.5 MHz)	MetroTV
<b>Tigo</b>	Filla (89.3MHz)	TV Africa
<b>Zain</b>	Diamond (93.7MHz)	Viasat 1
<b>Kasapa</b>	North Star(92.1 MHz)	
<b>Ghana Post</b>	Kesmi FM 107.9	
	Zaa Radio	
	Bishara Radio	
	Ridge radio	

Source: Metropolitan Planning Coordinating Unit (2010)

### **Sporting Activities**

22. There is an Ultra-modern Sport Stadium in the Metropolis which is being managed by the Ghana Sport Council.

Figure 3: Picture of the New Sport Stadium



23. The Sports Stadium has contributed in boosting sporting activities in the Metropolis. Real Tamale United and other smaller football clubs in the Metropolis stand to benefit from this facility. There are other facilities such as conference rooms, restaurants and shops within the sports stadium for public use.

#### **Tourism**

24. 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: Tugu Crocodile Pond, the Python Sanctuary, 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.

Figure 4: Below is a picture of an artefact shop at the Cultural Centre in Tamale.



Adongo Art and Craft shop at the Cultural Center, Tamale

### **Hospitality Industry**

25. There is also an increase in activities in the hospitality industry. More hotels, guest houses, restaurants are springing up. The most prominent and efficient hotels, guest houses and restaurants in the Metropolis are identified in the table below.



Table 4: List of some Hospitality infrastructure in the Metropolis

<b>Some identified Hotels</b>		<b>Some identified Guest Houses</b>		<b>Some identified Restaurants</b>	
<b>Name</b>	<b>Location and other details</b>	<b>Name</b>	<b>Location and other details</b>	<b>Name</b>	<b>Location and other details</b>
Relax Lodge	Kalpohini Estates 071-24981 relaxlodge@hotmail.com Aboabu	Catholic Guest House	Agric Agric Lamashegu	Mikes	Gumani Junction
Picornia Hotel	Kukuo Agric	Christian Council GH	Kalpohin SSNIT	African Touch	Vittin
Hamdalla Mariam Hotel	Kanvilli Naa Luro Estates	Pastoral Centre	Vittin Gumani	GIDIPASS Luxury Restaurant	CBD Jisonayili
Gariba Lodge	Dungu	Jona Lodge	Kanvilli	Club	Inter city
Modern City	Kanvilli Gumani	Tiyumba Lodge	Kanvilli	Ernesta	Terminal
GETFund Hotel	Near Hospital Kukuo	Ackma Guest House	Kanvilli	Big byte	
MAS Hotel	Near High Court Lamashegu	Baobab Guest House	Kalpohin		
BIGIZA Court Hotel		Sandabi Lodge			
Las Hotel		Silver Rose Sundowner Lodge			
Mafara Hotel		Springs			
		Nasona			

Tohazie Hotel Radach Hotel		A Guest House Guest Fawzie	WAN de		
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Source: Metropolitan Planning Coordinating Unit, 2010 Financial Institutions

26. The Metropolis has seen an increase in the number of financial institutions from 5 to 12. There are some notable institutions that are also into money transfer transactions.

Table 5: Lists of some Financial Institutions in the Metropolis

<b>Financial and Banking Houses</b>		<b>Insurance Companies</b>	<b>Private (Susu)</b>
Name	No. of Branches		
Ghana Commercial Bank	3	Quality Insurance Company	
Agricultural Development Bank	2	Metropolitan Insurance Company Limited	
Standard Chartered Bank	1	Donewell Insurance Company	
Barclays Bank	2	State Insurance Company	
Amal Bank	1	Star Assurance	
Prudential Bank	1	National Insurance Company	
Stanbic Bank	1	Enterprise Insurance Company	
Intercontinental Bank	1	CDH Insurance	

		Company	
Zenith Bank	1		
Bonzali Rural Bank	2		
First Ghana Building House	1		
HFC Bank	1		
SG-SSB	1		
National Investment Bank	1		
Fidelity Bank	1		
Apex Bank	1		
Ecobank (under construction)	1		

Source: MPCU 2010

### **Market facilities**

27. Major markets are the Central Market in the Central Business District, Aboabo, Lamashegu and other satellite markets at Kalpohini and Kuku. The metropolis can boast of some number of supermarkets of which includes the following: Melcom, Somovision, Modern city, Quality first, Fosmuel, Zubes, EKG Ent. etc.

### **Communities**

Urban	12
Peri-Urban	93
Rural	11
Total	116



**Vision**

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

**Mission**

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

## **KEY STRATEGIES IN THE MEDIUM TERM PLAN IN LINE WITH GSGDA**

### **Development Goal**

30. The overall Goal is to: “achieve an improved quality of life of the people through wealth creation, empowerment of the marginalized groups, promotion of gender equity and strengthening of the Sub-Metro structures for broader and all inclusive participation in the decision-making process in the Metropolis”.

### **Promote the provision of household toilet facilities and diet related diseases**

- Conduct educational campaign on safe sanitation practices
- Provide and place refuse containers at designated points
- Provide safe toilet and hand washing facilities for schools
- Promote hygiene education in schools

### **Strengthen the revenue base of the DAS**

- Intensify supervision and monitoring of revenue collection
- Train and motivate Revenue collectors
- Provide adequate logistics for revenue mobilization
- Strengthen inter departmental co-ordination and collaboration

### **Establish basic schools in all underserved communities**

- Construction of school infrastructure in underserved communities
- Embark on Enrolment drive in communities with low school enrolment
- Expand the school feeding programme

### **Accelerate the rehabilitation / development of basic school infrastructure especially schools under trees**

- Construct and rehabilitate old classroom blocks
- Provide furniture and ICT equipment to basic schools

### **Improve water and sanitation facilities in educational institutions at all levels**

- Provide Schools with water and sanitation facilities

### **Build capacity to develop more breeders**

- Train youth in agro businesses

- Identify youth groups and train.

## PERFORMANCE OF THE 2012 BUDGET

### Financial Performance

Table 6: Revenue performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at June 30th 2012						
Items	2011 budget	Actual	2012 budget	Actual	Variance	%
		As at June 31st, 2011		As at June 31st, 2012		
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	1,328,494	901,961	1,312,390	521,008	791,382	60
<b>GOG Transfers</b>						
Compensation	841,046	345,930	2,589,344	1,294,672	1,294,677	50
Goods and services	2,404,510	561,447	2,177,683	885,977	1,291,706	59
Assets	4,669,766	3,171,911	7,450,885	2,291,802	5,159,083	69
DACF	1,266,580	1,766,736	3,919,072	307,025	3,612,047	92
DDF	793,630	853,871	900,000	698,576	201,424	22
UDG	-	-	500,000	-	500,000	100
Other donor transfers	914,008	1,107,049	5,172,021	744,612	4,427,408	86
<b>Total</b>						

Table 7: Expenditure

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>Composite budget (ALL departments combined)</b>				
<b>Performance as at 31June 31st 2012</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at June</b>	<b>Variance</b>	<b>%</b>
	<b>GH ¢</b>	<b>GH ¢</b>	<b>GH ¢</b>	
Compensation	2,589,344	48,752	2,540,592	98
Goods and Services	2,177,683	885,977	1,291,706	59
Assets	7,450,885	2,291,802	5,159,083	69
<b>Total</b>	<b>12,217,912</b>	<b>3,226,532</b>	<b>8,991,380</b>	<b>74</b>

## DETAILS OF MMDA DEPARTMENTS

Table 8: DDF/DACF/IGF allocated to departments

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Central Administration</b>				
Performance as at 31June 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual	Variance	%
	GH ₵	As at June GH ₵	GH ₵	
Compensation	1,486,411.00	743,205.50	743,205.50	50
Goods and services	851,186.00	620,120.00	231,066.00	27.2
Assets	4,542,789.00	513,679.14	4,029,109.86	88.7
<b>TOTAL</b>	<b>6,880,386.00</b>	<b>1,182,551.51</b>	<b>5,003,381.30</b>	<b>72.7</b>

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department of Agriculture</b>				
Performance as at 31June 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual	Variance	%
	GH ₵	As at June GH ₵	GH ₵	
Compensation	541,281.00	0	541,281.00	100
Goods and services	43,012.00	0	43,012.00	100
Assets	30,000.00	0	30,000.00	100
<b>TOTAL</b>	<b>614,293.00</b>	<b>0</b>	<b>614,293.00</b>	<b>100</b>



STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department Of Social Welfare And Community Development</b>				
Performance as at 31June 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
	GH ₵	GH ₵	GH ₵	
Compensation	0	0	0	0
Goods and services	1,410.00	0	1,410.00	100
Assets	0	0	0	0
<b>Total</b>	<b>1,410.00</b>	<b>0</b>	<b>1,410,00</b>	<b>100</b>

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Natural resource conservation</b>				
Performance as at 31June 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
	GH ₵	GH ₵	GH ₵	
Compensation				
Goods and services				
Assets				
<b>TOTAL</b>				

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 31June 31st 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
	GH ₵	GH ₵	GH ₵	
Compensation	-	-	-	-
Goods and services	-	-	-	-
Assets	35,000	-	35,000	100
<b>TOTAL</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>100</b>

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Physical Planning</b>				
Performance as at 31June 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
	GH ₵	GH ₵	GH ₵	
Compensation	0	0	0	0
Goods and services	3,600.00	0	3,600.00	100
Assets	0	0	0	0
<b>TOTAL</b>	<b>3,600.00</b>	<b>0</b>	<b>3,600.00</b>	<b>100</b>

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Trade, Industry and Tourism</b>				
Performance as at 31June 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
	GH ₵	GH ₵	GH ₵	
Compensation				
Goods and services				
Assets				
<b>TOTAL</b>				

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Urban Roads</b>				
Performance as at 31June 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual As at June	Variance	%
	GH ₵	GH ₵	GH ₵	
Compensation	0	0	0	0
Goods and services	12,000.00	0	12,000.00	100
Assets	0	0	0	0
<b>TOTAL</b>	12,000.00	0	12,000.00	100

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Waste Management</b>				
Performance as at 31June 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
	GH ₵	GH ₵	GH ₵	
Compensation				
Goods and services	677,000.00	252,262.00	424,738.00	44.9
Assets	3,501,948.00	1,500,948.00	2,001,000.00	97.4
<b>TOTAL</b>	<b>4,178,948.00</b>	<b>1,753,210.00</b>	<b>2,425,738.00</b>	<b>58.05</b>

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Education, Youth and Sports (schedule 2)</b>				
Performance as at 31June 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
	GH ₵	GH ₵	GH ₵	
Compensation				
Goods and services	57,500.00	15,000.00	42,500.00	73.9
Assets	645,698.00	53,808.71	591,889.29	91
<b>TOTAL</b>	<b>703,198.00</b>	<b>68,808.71</b>	<b>634,389.29</b>	<b>90.2</b>

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Health(schedule 2)</b>				
Performance as at 31June 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
	GH ₵	GH ₵	GH ₵	
Compensation				
Goods and services	57,200.00			
Assets				
<b>TOTAL</b>				

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 31June 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
	GH ₵	GH ₵	GH ₵	
Compensation				
Goods and services				
Assets				
<b>TOTAL</b>				

## NON-FINANCIAL PERFORMANCE (ASSETS)

Table 9: Non-Financial Performance (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
1. Construction Of 1 No. 6 Unit Classroom Block And Ancillary Facilities Tishigu	6 unit classroom blk constructed	School children learn in a serene environment	Project is ongoing
2. Rehabilitation of 1 No. 6 Unit Classroom Block, TATCO	6 units classroom block rehabilitated	School children are safe and protected	Project is completed
3. Construction of 1 No. Community Information Center / Post Office (CIC) BISCO	1 No. community Information Center/ post office constructed	Improved pupils information technology skills	Completed
4. Construction of 1 No. Clinic , Sagnarigu	1 No. clinic constructed	Better health delivery improved in the community	Completed
5. Construction of 1 No. 20 Seater	1 No.	Community	Project ongoing

Aqua Privy Toilet, Sagnarigu Dungu	20seater Aqua Privy toilet constructed	members sanitation situation improves	
<b>ADMINISTRATION</b>			
1. .Installation Of Streetlights around RCC	Street light around RCC installed	Security and safety of the people guaranteed	Project completed
3.Completion of Assembly hall Complex	A modern assembly hall complex provided	Good working environment for staff created	Ongoing
<b>ECONOMIC SECTOR</b>			
1.completion of kukuo market stores	Stores constructed		

### **Challenges and constraints**

31. General challenges include:

- Inadequate and late release of funds from Central Government
- Inadequate logistics-Over aged vehicles and equipments
- Dwindling Common Fund allocation
- The allocations to the decentralized departments are not released through the assembly making it difficult to track.

### **Way forward**

- Timely release of funds
- Strict implementation of the composite budget
- Strengthen team work and networking among stakeholders

- Exploration of potential revenue areas
- Improved communication between the Ministry of Finance and MMDAs
  - Improved revenue collection strategies



## OUTLOOK

### MTEF Composite Budget Projection-2013-2015

Table 10: Revenue Projections

	2013	2014	2015
<b>INTERNALLY GENERATED REVENUE</b>	750,725.00	1,051,015.00	1,471,421.00
<b>GOG TRANSFERS</b>	3,145,892.00	4,404,248.80	6,165,948.32
COMPENSATION	1,393,830.45	1,878,879.80	2,630,431.72
GOODS AND SERVICES	1,415,789.00	1,982,089.20	2,774,924.88
ASSETS	388,057.00	543,279.80	760,591.72
DACF	1,764,88.00	2,470,840.40	3,459,176.56
DDF	884,323.00	1,238,052.20	1,733,273.08
UDG	2,388,996.44	2,076,894.40	2,907,652.16
<b>OTHER DONOR FUNDS</b>	16,200,000.00	15,960,000.00	22,344,000.00
<b>TOTAL</b>	<b>25,151,880.16</b>	<b>31,605,299.60</b>	<b>44,247,419.44</b>

Table 11: Expenditure Projections

	2013	2014	2015
COMPENSATION	1,414,859.45	1,908,320.43	2,671,648.61
GOODS AND SERVICES	3,621,645.00	5,522,783.00	7,731,896.20
ASSETS	20,115,375.71	27,234,384.80	38,128,138.72
<b>TOTAL</b>	<b>25,151,880.16</b>	<b>34,665,488.23</b>	<b>48,531,683.53</b>

## SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Table 12: The commencement certificate issued

<b>Name of Department</b>	<b>List of projects/Activities</b>	<b>Amount</b>	<b>Commencement certificate No</b>
Health	Rehabilitation of Kpanvo clinic, Kpanvo	50,000.00	
Health	Supply of furniture to Fooshegu clinic, Fooshegu	20,000.00	
Health	Facilitate the training of 10 community volunteers, Tamale	630.00	
Education	Completion of 1 No. 6 units classroom block at Gumani Methodist	20,000.00	
Education	Completion of 1 No. 6 units classroom block at Ghana Prison School, Tamale	70,000.00	
Education	Completion of classroom block at TATCO	30,000.00	
Central Administration	Completion of Assembly Hall complex, Tamale	200,000.00	
Central Administration	Construction of Central sub metro offices	50,000.00	

Table 13: Priority Projects and Programmes for 2013 and Corresponding Cost

<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>2014 Indicative</b>	<b>2015 indicative</b>
<b>Social</b>									
Support to Disability groups			94,954						
Support to school feeding programme			1,260,188						
Support for JHS metro mock examination			10,000						
Support to needy but brilliant students			10,000						
Rehabilitation of the abattoir						842,900			
<b>Economic</b>									
<b>Redevelopment of Aboabo market</b>					1,511,467	2,183,314			
<b>Completion of Kukuo market stores</b>					42,942				
<b>Administration (etc)</b>									
<b>Completion of the Assembly hall complex</b>			150,000						
<b>Assembly meetings and Sub committee meetings</b>	250,000								
<b>Solid waste collection</b>		40,000							
<b>Total</b>	<b>107,000</b>	<b>40,000</b>	<b>190,000</b>		<b>1,554,409</b>	<b>3,832,226</b>			

Department	Goods and services	Assets	Compensation	Total					
					GOG	DDF	UDG	IGF	OTHER DONORS
Central Administration	1,055,305	4,018,163	843,780	5,917,248	3,166,932	884,323	2,388,996	750,725	16,200,000
Finance	-	-	-	-	-				-
Education youth and sports (schedule 2)	153,529	1,377,186	-	1,530,715					
Health (schedule 2)	944,573	178,689	-	1,123,262					-
Waste management	1,318,833	9,974,982	-	11,293,815	-	-	-	-	
Agriculture	58,560	-	210,056						
Physical Planning	1,800	10,387	137,365	149,552					
Social Welfare & Community Development	1,500	-	51,,773.45	53,551					
Natural resource conservation	-	-	-	-	-	-	-		-
Works	20,356	4,230,769	15,286	4,266,411					
Trade, Industry and tourism	29,500	-	-	29,500					
Budget and Rating	-	-	-	-	-	-	-		-
Legal	-	-	-	-	-	-	-		-
Transport	-	-	-	-	-	-	-		-
Disaster Prevention	-	-	-	-	-	-	-		-
Urban Roads	38,000	325,200	156,599	519,799	-	-	-		-
Birth and Death	-	-	-	-	-	-	-		-
<b>TOTALS</b>	<b>3,621,956</b>	<b>20,115,376</b>	<b>1,414,859</b>	<b>25,151,880</b>		<b>884,323</b>	<b>2,388,996</b>	<b>750,725</b>	<b>16,200,000</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,414,859		
020102 2. Attract private capital from both domestic and international sources	0	29,500		
030101 1. Improve agricultural productivity	99,016	104,817		
030502 2. Encourage appropriate land use and management	44,555	51,942		
030801 1. Manage waste, reduce pollution and noise	0	11,296,016		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	45,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	150,943		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	280,194	4,780,273		
060102 2. Improve quality of teaching and learning	0	1,481,715		
060103 3. Bridge gender gap in access to education	0	3,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	191,458		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	1,123,262		
061201 1. Ensure co-ordinated implementation of new youth policy	0	46,000		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	35,032		
070204 4. Strengthen functional relationship between assembly members and citizens	0	79,350		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	24,685,761	3,017,807		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	18,534		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,219,817		
071003 3. Increase national capacity to ensure safety of life and property	0	20,200		
<b>Grand Total ¢</b>	<b>25,109,527</b>	<b>25,109,526</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Tamale Metropolis - Tamale</u></b>					
	12,498.80	0.00	0.00	0.00	0.00	#Num!	0.00
	12,498.80	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>173,626.81</b>	<b>629,906.00</b>	<b>629,906.00</b>	<b>0.00</b>	<b>-629,906.00</b>	<b>0.0</b>	<b>1,497,434.43</b>
111 Taxes on income, property and capital gains	8,012.62	15,676.00	15,676.00	0.00	-15,676.00	0.0	1,260,188.00
113 Taxes on property	139,641.19	557,080.00	557,080.00	0.00	-557,080.00	0.0	237,246.43
114 Taxes on goods and services	24,875.00	46,150.00	46,150.00	0.00	-46,150.00	0.0	
115 Taxes on international trade and transactions	1,098.00	11,000.00	11,000.00	0.00	-11,000.00	0.0	
<b>Grants</b>	<b>1,213,966.80</b>	<b>10,137,179.00</b>	<b>10,137,179.00</b>	<b>133.00</b>	<b>-10,137,046.00</b>	<b>0.0</b>	<b>22,674,846.66</b>
133 From other general government units	1,213,966.80	10,137,179.00	10,137,179.00	133.00	-10,137,046.00	0.0	22,674,846.66
<b>Other revenue</b>	<b>2,089,016.51</b>	<b>498,525.40</b>	<b>498,525.40</b>	<b>0.00</b>	<b>-498,525.40</b>	<b>0.0</b>	<b>513,480.27</b>
141 Property income [GFS]	18,806.65	111,000.00	111,000.00	0.00	-111,000.00	0.0	117,246.44
142 Sales of goods and services	162,819.14	296,825.40	296,825.40	0.00	-296,825.40	0.0	364,733.83
143 Fines, penalties, and forfeits	138,852.94	70,000.00	70,000.00	0.00	-70,000.00	0.0	0.00
145 Miscellaneous and unidentified revenue	1,768,537.78	20,700.00	20,700.00	0.00	-20,700.00	0.0	31,500.00
<b>Agriculture, ,</b>	<b><u>Tamale Metropolis - Tamale</u></b>						
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>99,016.20</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	99,016.20
<b>Physical Planning, Town and Country Planning,</b>	<b><u>Tamale Metropolis - Tamale</u></b>						
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>44,555.32</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	44,555.32
<b>Social Welfare &amp; Community Development, Social Welfare,</b>	<b><u>Tamale Metropolis - Tamale</u></b>						
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Urban Roads, ,</b>	<b><u>Tamale Metropolis - Tamale</u></b>						
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>280,193.65</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

*In GH¢*

<i>Revenue Item</i>		<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	280,193.65
<b><i>Grand Total</i></b>		3,489,108.92	11,265,610.40	11,265,610.40	133.00	-11,265,477.40	0.0	25,109,526.53

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Tamale Metropolis - Tamale</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>1,497,434.43</b>	<b>1,497,434.43</b>	<b>1,497,434.43</b>	<b>4,492,303.29</b>
11 Taxes on income, property and capital gains	0.00	1,260,188.00	1,260,188.00	1,260,188.00	3,780,564.00
11 Taxes on property	0.00	237,246.43	237,246.43	237,246.43	711,739.29
11 Taxes on goods and services	0.00				
11 Taxes on international trade and transactions	0.00				
<b>Grants</b>	<b>133.00</b>	<b>22,674,846.66</b>	<b>22,674,846.66</b>	<b>22,674,846.66</b>	<b>68,024,539.98</b>
13 From other general government units	133.00	22,674,846.66	22,674,846.66	22,674,846.66	68,024,539.98
<b>Other revenue</b>	<b>0.00</b>	<b>513,480.27</b>	<b>513,480.27</b>	<b>513,480.27</b>	<b>1,540,440.81</b>
14 Property income [GFS]	0.00	117,246.44	117,246.44	117,246.44	351,739.32
14 Sales of goods and services	0.00	364,733.83	364,733.83	364,733.83	1,094,201.49
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00
14 Miscellaneous and unidentified revenue	0.00	31,500.00	31,500.00	31,500.00	94,500.00
<b>Agriculture. . .</b>					
<b>Tamale Metropolis - Tamale</b>					
<b>Grants</b>	<b>0.00</b>	<b>99,016.20</b>	<b>99,016.20</b>	<b>99,016.20</b>	<b>297,048.60</b>
13 From other general government units	0.00	99,016.20	99,016.20	99,016.20	297,048.60
<b>Physical Planning, Town and Country Planning.</b>					
<b>Tamale Metropolis - Tamale</b>					
<b>Grants</b>	<b>0.00</b>	<b>44,555.32</b>	<b>44,555.32</b>	<b>44,555.32</b>	<b>133,665.96</b>
13 From other general government units	0.00	44,555.32	44,555.32	44,555.32	133,665.96
<b>Social Welfare &amp; Community Development, Social Welfare.</b>					
<b>Tamale Metropolis - Tamale</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Urban Roads. . .</b>					
<b>Tamale Metropolis - Tamale</b>					
<b>Grants</b>	<b>0.00</b>	<b>280,193.65</b>	<b>280,193.65</b>	<b>280,193.65</b>	<b>840,580.95</b>
13 From other general government units	0.00	280,193.65	280,193.65	280,193.65	840,580.95
<b>Grand Total</b>	<b>133.00</b>	<b>25,109,526.53</b>	<b>25,109,526.53</b>	<b>25,109,526.53</b>	<b>75,328,579.59</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>339 01 01 000 28</b>				
Central Administration, Administration (Assembly Office),	<b>24,685,761.36</b>	<b>11,265,610.40</b>	<b>133.00</b>	<b>-11,265,477.40</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from rates estimated annually.				
<b>Taxes on income, property and capital gains</b>	0.00	180.00	0.00	-180.00
1111201 Residents Withholding Tax - Dividends	0.00	180.00	0.00	-180.00
<b>Taxes on property</b>	237,246.43	557,080.00	0.00	-557,080.00
1131001 Basic Rates	237,246.43	6,000.00	0.00	-6,000.00
1131002 Property Rates	0.00	551,080.00	0.00	-551,080.00
<b>Sales of goods and services</b>	1.10	1,700.40	0.00	-1,700.40
1422010 Bicycle License	0.10	900.00	0.00	-900.00
1423002 Livestock / Kraals	1.00	800.40	0.00	-800.40
<i>Output</i> 0002 Revenue from lands estimated and collected annually.				
<b>Property income [GFS]</b>	53,623.22	110,000.00	0.00	-110,000.00
1412003 Stool Land Revenue	53,623.22	50,000.00	0.00	-50,000.00
1412007 Building Plans / Permit		60,000.00	0.00	-60,000.00
<i>Output</i> 0003 All revenue from fees and fines collected annually.				
<b>Taxes on goods and services</b>		250.00	0.00	-250.00
1141111 Professional Services		250.00	0.00	-250.00
<b>Taxes on international trade and transactions</b>		8,000.00	0.00	-8,000.00
1152005 Re-Exports		8,000.00	0.00	-8,000.00
<b>Sales of goods and services</b>	187,366.65	99,752.00	0.00	-99,752.00
1422014 Charcoal / Firewood Dealers		1,000.00	0.00	-1,000.00
1423001 Markets	187,366.65	20,000.00	0.00	-20,000.00
1423006 Burial Fees		100.00	0.00	-100.00
1423007 Pounds		2,000.00	0.00	-2,000.00
1423010 Export of Commodities		60,000.00	0.00	-60,000.00
1423011 Marriage / Divorce Registration		3,000.00	0.00	-3,000.00
1423017 Conservancy		5,000.00	0.00	-5,000.00
1423018 Loading Fees		6,000.00	0.00	-6,000.00
1423019 Education Fees		2,652.00	0.00	-2,652.00
<b>Fines, penalties, and forfeits</b>		54,000.00	0.00	-54,000.00
1430006 Slaughter Fines		10,000.00	0.00	-10,000.00
1430007 Lorry Park Fines		44,000.00	0.00	-44,000.00
<b>Miscellaneous and unidentified revenue</b>		2,000.00	0.00	-2,000.00
1450010 Miscellaneous Revenue		2,000.00	0.00	-2,000.00
<i>Output</i> 0004 Revenue from licences estimated and collected annually.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on income, property and capital gains</b>		6,996.00	0.00	-6,996.00
1112007 Vehicle Income Tax (VIT)		6,996.00	0.00	-6,996.00
<b>Taxes on goods and services</b>		45,900.00	0.00	-45,900.00
1141105 Construction		39,900.00	0.00	-39,900.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1141109 Hotels & Restaurants		6,000.00	0.00	-6,000.00
<b>Taxes on international trade and transactions</b>		3,000.00	0.00	-3,000.00
1152002 Timber		3,000.00	0.00	-3,000.00
<b>Sales of goods and services</b>	177,366.08	189,973.00	0.00	-189,973.00
1422001 Pito / Palm Wire Sellers Tapers		195.00	0.00	-195.00
1422002 Herbalist License		300.00	0.00	-300.00
1422003 Hawkers License	177,366.08	2,550.00	0.00	-2,550.00
1422005 Chop Bar Restaurants		803.00	0.00	-803.00
1422006 Corn / Rice / Flour Miller		255.00	0.00	-255.00
1422009 Bakers License		300.00	0.00	-300.00
1422011 Artisan / Self Employed		8,010.00	0.00	-8,010.00
1422012 Kiosk License		4,392.00	0.00	-4,392.00
1422016 Lotto Operators		5,200.00	0.00	-5,200.00
1422018 Pharmacist Chemical Sell		840.00	0.00	-840.00
1422021 Factories / Operational Fee		9,600.00	0.00	-9,600.00
1422023 Communication Centre		15,000.00	0.00	-15,000.00
1422026 Maternity Home /Clinics		280.00	0.00	-280.00
1422031 Wheel Trucks		306.00	0.00	-306.00
1422032 Akpeteshie / Spirit Sellers		3,000.00	0.00	-3,000.00
1422033 Stores		15,800.00	0.00	-15,800.00
1422035 District Weekly Lotto		200.00	0.00	-200.00
1422038 Hairdressers / Dress		684.00	0.00	-684.00
1422040 Bill Boards		69,600.00	0.00	-69,600.00
1422042 Second Hand Clothing		306.00	0.00	-306.00
1422043 Vehicle Garage		1,800.00	0.00	-1,800.00
1422044 Financial Institutions		50,000.00	0.00	-50,000.00
1422067 Beers Bars		552.00	0.00	-552.00
<b>Output 0005 All income from rent estimated and collected annually.</b>				
<b>Property income [GFS]</b>	63,623.22	1,000.00	0.00	-1,000.00
1415015 Guest Houses	63,623.22	1,000.00	0.00	-1,000.00
<b>Sales of goods and services</b>		5,400.00	0.00	-5,400.00
1422033 Stores		5,400.00	0.00	-5,400.00
<b>Fines, penalties, and forfeits</b>		15,000.00	0.00	-15,000.00
1430007 Lorry Park Fines		15,000.00	0.00	-15,000.00
<b>Output 0006 All revenue from investment incomes captured and collected annually.</b>				
<b>Taxes on income, property and capital gains</b>	0.00	8,500.00	0.00	-8,500.00
1113003 Interest	0.00	8,500.00	0.00	-8,500.00
<b>Miscellaneous and unidentified revenue</b>	11,500.00	3,000.00	0.00	-3,000.00
1450010 Miscellaneous Revenue	11,500.00	3,000.00	0.00	-3,000.00
<b>Output 0007 Revenue from miscellaneous sources captured annually.</b>				
<b>Fines, penalties, and forfeits</b>	0.00	1,000.00	0.00	-1,000.00
1430005 Miscellaneous Fines, Penalties	0.00	1,000.00	0.00	-1,000.00
<b>Miscellaneous and unidentified revenue</b>	20,000.00	15,700.00	0.00	-15,700.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1450004 Recoveries of Overpayments in Previous years	0.00	200.00	0.00	-200.00
1450010 Miscellaneous Revenue	20,000.00	15,500.00	0.00	-15,500.00
<b>Output 0008 Revenue from Central Government sources captured annually.</b>	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on income, property and capital gains</b>	1,260,188.00	0.00	0.00	0.00
1111306 Goods and services	1,260,188.00	0.00	0.00	0.00
<b>From other general government units</b>	9,555,966.22	10,137,178.00	133.00	-10,137,045.00
1331001 Central Government - GOG Paid Salaries	1,363,086.02	1,483,056.00	0.00	-1,483,056.00
1331002 DACF - Assembly	1,764,886.00	3,914,072.00	0.00	-3,914,072.00
1331003 DACF - MP		150,000.00	0.00	-150,000.00
1331004 Ceded Revenue	157,987.14	50,000.00	0.00	-50,000.00
1331006 Sanitation Fund		400,000.00	0.00	-400,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	54,277.76	900,050.00	0.00	-900,050.00
1331009 G&S - decentralized departments	5,954,705.06	3,240,000.00	133.00	-3,239,867.00
1332003 Sector-specific asset transfers-decentralized departments	261,024.24	0.00	0.00	0.00
<b>Output 0009 Revenue from other donors captured annually</b>				
<b>From other general government units</b>	13,118,880.44	1.00	0.00	-1.00
1331008 School Feeding Program/ HIV/AIDS etc.	13,118,880.44	1.00	0.00	-1.00
<b>339 06 00 000 28</b>	<b>99,016.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<b>Objective 030101 1. Improve agricultural productivity</b>				
<b>Output 0001 Food security and Emergency preparedness</b>				
<b>From other general government units</b>	99,016.20	0.00	0.00	0.00
1331009 G&S - decentralized departments	52,321.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	46,695.20	0.00	0.00	0.00
<b>339 07 02 000 28</b>	<b>44,555.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Town and Country Planning,</b>				
<b>Objective 030502 2. Encourage appropriate land use and management</b>				
<b>Output 0001 Logistics provided for Planning and Development Control</b>				
<b>From other general government units</b>	44,555.32	0.00	0.00	0.00
1331009 G&S - decentralized departments	39,203.87	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	5,351.45	0.00	0.00	0.00
<b>339 08 02 000 28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Social Welfare,</b>				
<b>Objective 070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes</b>				
<b>Output 0001 Empowered rural populations thereby reducing poverty, exclusion and vulnerability</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>339 16 00 000 28</b>	<b>280,193.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Urban Roads, ,</b>				
<b>Objective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>				

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0002 Enhanced infrastructural provision and maintenance				
<b>From other general government units</b>	280,193.65	0.00	0.00	0.00
1331009 G&S - decentralized departments	24,520.86	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	255,672.79	0.00	0.00	0.00
<b>Grand Total</b>	25,109,526.53	11,265,610.40	133.00	-11,265,477.40

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>24,685,761.36</b>		
Car Washing Bays	0.00	0.00	1	1	1
Support for Works Department	0.00	0.00	1	1	1
Establishment of Human Resource Unit	0.00	0.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
111201 Property Rate Mixed development	0.00	0.00	1	1	1
111207 Taxi Licences			1	1	1
1113003 GBC Savings	0.00	0.00	1	1	1
1113003 Interest On Common Fund	0.00	0.00	1	1	1
111306 School Feeding	1,260,188.00	1,260,188.00	1	1	1
<b>Taxes on property</b>					
1131001 Revenue from Rates	237,246.43	237,246.43	1	1	1
1131002 Property Rates Class 1 Residential	0.00	0.00	1	1	1
1131002 Property Rates Class 2 Residential	0.00	0.00	1	1	1
1131002 Property Rates Class 3 Residential	0.00	0.00	1	1	1
1131002 Property Rate Commercial Class 1	0.00	0.00	1	1	1
1131002 Property Rate Commercial Class 2	0.00	0.00	1	1	1
1131002 Property Rate Commercial Class 3	0.00	0.00	1	1	1
<b>Taxes on goods and services</b>					
1141111 Professional Fees			1	1	1
1141105 Contractors			1	1	1
1141109 Hotels			1	1	1
<b>Taxes on international trade and transactions</b>					
1152005 Export Of Animals			1	1	1
1152002 Timbers Sellers /Furniture Shops			1	1	1
<b>From other general government units</b>					
1331002 DACF	1,764,886.00	1,764,886.00	1	1	1
1331003 Parliamentarians Common Fund			1	1	1
1331001 Salaries and Wages	1,363,086.02	1,363,086.02	1	1	1
1331006 HIPC			1	1	1
1331009 Urban Road (G&S)	24,520.86	24,520.86	1	1	1
1331008 Feeder Roads	54,277.76	54,277.76	1	1	1
1331004 MOFA (G&S)	99,017.19	99,017.19	1	1	1
1331004 Commtly Devt (G&S)	14,414.63	14,414.63	1	1	1
1331004 Town and Country Planning (G&S)	44,555.32	44,555.32	1	1	1
1331009 Agric MADU (Donor)	46,695.20	46,695.20	1	1	1
1331009 Social Welfare	5,883,489.00	5,883,489.00	1	1	1
1332003 Town & Country Planning (Asset)	5,351.45	5,351.45	1	1	1
1332003 Urban Roads (Asset)	255,672.79	255,672.79	1	1	1
1331008 GUMPP	9,845,561.00	9,845,561.00	1	1	1
1331008 DDF	884,323.00	884,323.00	1	1	1
1331008 Urban Development Grants	2,388,996.44	2,388,996.44	1	1	1
<b>Property income [GFS]</b>					
1412003 Revenue from Lands	53,623.22	53,623.22	1	1	1
1412007 Building Permit			1	1	1
1415015 Revenue from Rent	63,623.22	63,623.22	1	1	1
<b>Sales of goods and services</b>					

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423002 Cattle Rate	1.00	1.00	1	1	1
1422010 Bicycle Rate	0.10	0.10	1	1	1
1423001 Revenue from Fee and Fines	187,366.65	187,366.65	1	1	1
1423007 Pounding of Aministrals			1	1	1
1423017 Consevancy /Toilets			1	1	1
1423011 Marriage /Divorce			1	1	1
1423019 Day Care Centre			1	1	1
1423006 Burial Fees			1	1	1
1422014 Charcoal /Fire Wood			1	1	1
1423018 Loading Fees			1	1	1
1423019 Education Fees			1	1	1
1423010 Export of Foodstuffs			1	1	1
1422003 Revenue from Licences	177,366.08	177,366.08	1	1	1
1422018 Pharmacy/Chemical			1	1	1
1422038 Hair Dressers/Dress Makers			1	1	1
1422021 Industrial Establishment			1	1	1
1422001 Pito Bars			1	1	1
1422067 Beer/Wine			1	1	1
1422032 Whosale /Akpateshie			1	1	1
1422023 Communication Centres			1	1	1
1422009 Bakeries/Bakers			1	1	1
1422040 Bill Boards			1	1	1
1422005 Chop Bars and Restaurants			1	1	1
1422031 Hand Charts /PushTrucks			1	1	1
1422016 Petrol and Gas Filling Stations			1	1	1
1422012 Kiosk Fees			1	1	1
1422035 District Weekly			1	1	1
1422006 Corn Mills			1	1	1
1422033 Private Stores			1	1	1
1422042 Second hand Clothings			1	1	1
1422002 Herbarlist			1	1	1
1422043 Vehicle Garages			1	1	1
1422044 Financial Institutions			1	1	1
1422033 Commercial Stores			1	1	1
1422026 Privete Clinics and Labs			1	1	1
1422011 Self Employed Artisans			1	1	1
1422033 Market Stores and Stalls			1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House			1	1	1
1430007 Lorry Parks			1	1	1
1430007 Bus Terminal			1	1	1
1430005 Traffic Offences	0.00	0.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Refuse Collection			1	1	1
1450010 Revenue from Investment	11,500.00	11,500.00	1	1	1
1450010 Revenue from Miscellaneous	20,000.00	20,000.00	1	1	1
1450004 Recovery Of Over Payments	0.00	0.00	1	1	1
1450010 Refund of Revenue	0.00	0.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Agriculture...</b>		<b>Total</b>	<b>99,016.20</b>		
<b>From other general government units</b>					
1331009	Provision for MADU/MOFA(goods &services)	52,321.00	52,321.00	1	1
1332003	Provision for MADU/NADMO(Assets)	46,695.20	46,695.20	1	1
<b>Physical Planning, Town and Country Planning.</b>		<b>Total</b>	<b>44,555.32</b>		
<b>From other general government units</b>					
1331009	Provision for T&CP(Goods and Services)	39,203.87	39,203.87	1	1
1332003	Provision for T&Cp(Assets)	5,351.45	5,351.45	1	1
<b>Social Welfare &amp; Community Development, Social Welfare.</b>		<b>Total</b>	<b>0.00</b>		
	Provision for social welfare( goods and services)	0.00	0.00	1	1
<b>Urban Roads...</b>		<b>Total</b>	<b>280,193.65</b>		
<b>From other general government units</b>					
1331009	Urban Roads(goods and services)	24,520.86	24,520.86	1	1
1332003	Urban Roads(Assets)	255,672.79	255,672.79	1	1
<b>Grand Total</b>			<b>25,109,526.53</b>		

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Tamale Metropolitan - Tamale</b>		2,763,050	7,233,674	375,770	1,415,824	13,321,208	25,109,526
<b>01 Central Administration</b>		678,455	1,104,280	335,270	504,082	2,830,357	5,452,444
01 Administration (Assembly Office)		678,455	1,104,280	335,270	504,082	2,830,357	5,452,444
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		368,000	16,000	2,000	561,743	582,972	1,530,715
01 Office of Departmental Head		340,000	3,000	2,000	561,743	577,972	1,484,715
02 Education		0	0	0	0	0	0
03 Sports		28,000	13,000	0	0	5,000	46,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		1,052,762	0	20,500	50,000	0	1,123,262
01 Office of District Medical Officer of Health		1,052,762	0	20,500	50,000	0	1,123,262
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		663,833	453,000	18,000	300,000	9,861,183	11,296,016
00		663,833	453,000	18,000	300,000	9,861,183	11,296,016
<b>06 Agriculture</b>		0	268,178	0	0	46,695	314,873
00		0	268,178	0	0	46,695	314,873
<b>07 Physical Planning</b>		0	189,307	0	0	0	189,307
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	189,307	0	0	0	189,307
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	70,308	0	0	0	70,308
01 Office of Departmental Head		0	51,773	0	0	0	51,773
02 Social Welfare		0	10,020	0	0	0	10,020
03 Community Development		0	8,515	0	0	0	8,515
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	4,329,629	0	0	0	4,329,629
01 Office of Departmental Head		0	4,250,769	0	0	0	4,250,769
02 Public Works		0	5,931	0	0	0	5,931
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	63,575	0	0	0	63,575
05 Rural Housing		0	9,355	0	0	0	9,355
<b>11 Trade, Industry and Tourism</b>		0	29,500	0	0	0	29,500
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	29,500	0	0	0	29,500
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	773,472	0	0	0	773,472
00		0	773,472	0	0	0	773,472
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>		50,000	7,220,674	6,939,623	6,954,985	5,554,964	26,670,246
<b>0</b>	<b>Compensation of Employees</b>	0	1,414,859	1,429,008	1,429,008	0	4,272,876
<b>000</b>	Compensation of Employees	0	1,414,859	1,429,008	1,429,008	0	4,272,876
<b>0000</b>	Compensation of Employees	0	1,414,859	1,429,008	1,429,008	0	4,272,876
	<b>Compensation of employees [GFS]</b>	0	1,414,859	1,429,008	1,429,008	0	4,272,876
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	29,500	6,500	1,667	0	37,667
<b>201</b>	1. Private Sector Development	0	29,500	6,500	1,667	0	37,667
<b>0201</b>	2. Attract private capital from both domestic and international sources	0	29,500	6,500	1,667	0	37,667
	<b>Use of goods and services</b>	0	29,500	6,500	1,667	0	37,667
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	563,064	563,064	570,209	608,124	2,304,461
<b>301</b>	1. Accelerated Modernization of Agriculture	0	58,122	58,122	58,703	58,703	233,650
<b>0301</b>	1. Improve agricultural productivity	0	58,122	58,122	58,703	58,703	233,650
	<b>Use of goods and services</b>	0	52,322	52,322	52,845	52,845	210,334
	<b>Non Financial Assets</b>	0	5,800	5,800	5,858	5,858	23,316
<b>305</b>	4. Restoration of degraded Forest and Land Management	0	51,942	51,942	52,461	94,920	251,265
<b>0305</b>	2. Encourage appropriate land use and management	0	51,942	51,942	52,461	94,920	251,265
	<b>Use of goods and services</b>	0	39,204	39,204	39,596	82,055	200,059
	<b>Non Financial Assets</b>	0	12,738	12,738	12,865	12,865	51,207
<b>308</b>	7. Waste Management, Pollution and Noise Reduction	0	453,000	453,000	459,045	454,500	1,819,545
<b>0308</b>	1. Manage waste, reduce pollution and noise	0	453,000	453,000	459,045	454,500	1,819,545
	<b>Use of goods and services</b>	0	453,000	453,000	459,045	454,500	1,819,545

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	4,931,216	4,659,516	4,669,751	4,669,751	18,930,236
506	6. Human Settlements Development	0	4,931,216	4,659,516	4,669,751	4,669,751	18,930,236
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	150,943	150,943	152,453	152,453	606,793
	Use of goods and services	0	38,594	38,594	38,980	38,980	155,149
	Non Financial Assets	0	112,349	112,349	113,473	113,473	451,643
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	4,780,273	4,508,573	4,517,299	4,517,299	18,323,443
	Use of goods and services	0	71,000	71,000	71,710	71,710	285,420
	Non Financial Assets	0	4,709,273	4,437,573	4,445,589	4,445,589	18,038,023
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	3,500	3,000	3,030	3,030	12,560
601	1. Education	0	3,000	3,000	3,030	3,030	12,060
0601	2. Improve quality of teaching and learning	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
602	2. Human Resource Development	0	500	0	0	0	500
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	500	0	0	0	500
	Non Financial Assets	0	500	0	0	0	500
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	50,000	278,534	278,534	281,320	274,059	1,112,448
702	2. Local Governance and Decentralization	50,000	260,000	260,000	262,600	262,600	1,045,200
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	50,000	260,000	260,000	262,600	262,600	1,045,200
		50,000	260,000	260,000	262,600	262,600	1,045,200
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	18,534	18,534	18,720	11,459	67,248
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	18,534	18,534	18,720	11,459	67,248
	Use of goods and services	0	14,350	14,350	14,493	7,233	50,425
	Non Financial Assets	0	4,185	4,185	4,227	4,227	16,823
<b>Financing:IGF-Retained Sources</b>		1,935	375,770	389,520	384,527	151,960	1,301,777

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>0</b>	<b>Compensation of Employees</b>	0	0	0	0	0	0
<b>000</b>	<b>Compensation of Employees</b>	0	0	0	0	0	0
<b>0000</b>	<b>Compensation of Employees</b>	0	0	0	0	0	0
	<b>Compensation of employees [GFS]</b>	0	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	18,000	32,000	24,240	2,525	76,765
<b>308</b>	<b>Waste Management, Pollution and Noise Reduction</b>	0	18,000	32,000	24,240	2,525	76,765
<b>0308</b>	<b>1. Manage waste, reduce pollution and noise</b>	0	18,000	32,000	24,240	2,525	76,765
	<b>Use of goods and services</b>	0	18,000	32,000	24,240	2,525	76,765
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	1,127	132,200	131,950	133,270	86,961	484,381
<b>601</b>	<b>1. Education</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	0	2,000	2,000	2,020	2,020	8,040
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	2,020	8,040
<b>602</b>	<b>2. Human Resource Development</b>	1,127	109,700	109,450	110,545	64,236	393,931
<b>0602</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	1,127	109,700	109,450	110,545	64,236	393,931
	<b>Use of goods and services</b>	1,127	109,700	109,450	110,545	64,236	393,931
<b>603</b>	<b>3. Health</b>	0	20,500	20,500	20,705	20,705	82,410
<b>0603</b>	<b>4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</b>	0	20,500	20,500	20,705	20,705	82,410
	<b>Use of goods and services</b>	0	20,500	20,500	20,705	20,705	82,410

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>808</b>	<b>225,570</b>	<b>225,570</b>	<b>227,018</b>	<b>62,474</b>	<b>740,631</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>200</b>	<b>109,930</b>	<b>109,930</b>	<b>110,221</b>	<b>52,343</b>	<b>382,425</b>
<b>0702</b>	4. Strengthen functional relationship between assembly members and citizens	0	79,350	79,350	80,144	46,460	285,304
	<b>Use of goods and services</b>	0	79,350	79,350	80,144	46,460	285,304
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	200	30,580	30,580	30,078	5,883	97,121
	<b>Use of goods and services</b>	0	29,780	29,780	30,078	5,883	95,521
	<b>Non Financial Assets</b>	200	800	800	0	0	1,600
<b>704</b>	<b>4. Public Policy Management</b>	<b>350</b>	<b>95,440</b>	<b>95,440</b>	<b>96,394</b>	<b>3,060</b>	<b>290,335</b>
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	350	95,440	95,440	96,394	3,060	290,335
	<b>Use of goods and services</b>	350	95,440	95,440	96,394	3,060	290,335
<b>710</b>	<b>10. Public Safety and Security</b>	<b>258</b>	<b>20,200</b>	<b>20,200</b>	<b>20,402</b>	<b>7,070</b>	<b>67,872</b>
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	258	20,200	20,200	20,402	7,070	67,872
	<b>Use of goods and services</b>	258	20,200	20,200	20,402	7,070	67,872
<b>Financing:CF (Assembly) Sources</b>		<b>110,380</b>	<b>2,763,050</b>	<b>2,746,150</b>	<b>2,773,612</b>	<b>1,253,058</b>	<b>9,535,870</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>663,833</b>	<b>663,833</b>	<b>670,471</b>	<b>666,431</b>	<b>2,664,569</b>
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	<b>0</b>	<b>663,833</b>	<b>663,833</b>	<b>670,471</b>	<b>666,431</b>	<b>2,664,569</b>
<b>0308</b>	1. Manage waste, reduce pollution and noise	0	663,833	663,833	670,471	666,431	2,664,569
	<b>Use of goods and services</b>	0	663,833	663,833	670,471	666,431	2,664,569

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>105,000</b>	<b>1,475,262</b>	<b>1,458,362</b>	<b>1,472,945</b>	<b>524,815</b>	<b>4,931,384</b>
<b>601</b>	<b>1. Education</b>	<b>55,000</b>	<b>340,000</b>	<b>335,100</b>	<b>338,451</b>	<b>327,341</b>	<b>1,340,892</b>
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	<b>55,000</b>	<b>337,000</b>	<b>332,100</b>	<b>335,421</b>	<b>327,341</b>	<b>1,331,862</b>
	<b>Other expense</b>	<b>0</b>	<b>16,000</b>	<b>11,100</b>	<b>11,211</b>	<b>3,131</b>	<b>41,442</b>
	<b>Non Financial Assets</b>	<b>55,000</b>	<b>321,000</b>	<b>321,000</b>	<b>324,210</b>	<b>324,210</b>	<b>1,290,420</b>
<b>0601</b>	<b>3. Bridge gender gap in access to education</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>	<b>0</b>	<b>9,030</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>	<b>0</b>	<b>9,030</b>
<b>602</b>	<b>2. Human Resource Development</b>	<b>25,000</b>	<b>54,500</b>	<b>42,500</b>	<b>42,925</b>	<b>38,582</b>	<b>178,507</b>
<b>0602</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	<b>25,000</b>	<b>54,500</b>	<b>42,500</b>	<b>42,925</b>	<b>38,582</b>	<b>178,507</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>23,200</b>	<b>23,200</b>	<b>23,432</b>	<b>23,432</b>	<b>93,264</b>
	<b>Non Financial Assets</b>	<b>25,000</b>	<b>31,300</b>	<b>19,300</b>	<b>19,493</b>	<b>15,150</b>	<b>85,243</b>
<b>603</b>	<b>3. Health</b>	<b>25,000</b>	<b>1,052,762</b>	<b>1,052,762</b>	<b>1,063,289</b>	<b>130,612</b>	<b>3,299,425</b>
<b>0603</b>	<b>4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</b>	<b>25,000</b>	<b>1,052,762</b>	<b>1,052,762</b>	<b>1,063,289</b>	<b>130,612</b>	<b>3,299,425</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>39,630</b>	<b>39,630</b>	<b>40,026</b>	<b>636</b>	<b>119,923</b>
	<b>Other expense</b>	<b>0</b>	<b>884,443</b>	<b>884,443</b>	<b>893,287</b>	<b>0</b>	<b>2,662,173</b>
		<b>25,000</b>	<b>128,689</b>	<b>128,689</b>	<b>129,976</b>	<b>129,976</b>	<b>517,329</b>
<b>612</b>	<b>11. Youth Development</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>	<b>28,280</b>	<b>112,560</b>
<b>0612</b>	<b>1. Ensure co-ordinated implementation of new youth policy</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>	<b>28,280</b>	<b>112,560</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>	<b>1,010</b>	<b>4,020</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>	<b>27,270</b>	<b>27,270</b>	<b>108,540</b>

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>5,380</b>	<b>623,955</b>	<b>623,955</b>	<b>630,195</b>	<b>61,812</b>	<b>1,939,918</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>0</b>	<b>162,800</b>	<b>162,800</b>	<b>164,428</b>	<b>51,712</b>	<b>541,740</b>
<b>0702</b>	2. Mainstream the concept of local economic development into planning at the district level	0	4,800	4,800	4,848	1,212	15,660
	Use of goods and services	0	4,800	4,800	4,848	1,212	15,660
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	158,000	158,000	159,580	50,500	526,080
	Use of goods and services	0	108,000	108,000	109,080	0	325,080
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
<b>704</b>	<b>4. Public Policy Management</b>	<b>5,380</b>	<b>461,155</b>	<b>461,155</b>	<b>465,767</b>	<b>10,100</b>	<b>1,398,178</b>
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	5,380	461,155	461,155	465,767	10,100	1,398,178
	Use of goods and services	5,380	31,000	31,000	31,310	10,100	103,410
	Non Financial Assets	0	430,155	430,155	434,457	0	1,294,768
	<b>Financing:Ceded Revenue Sources</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>	<b>13,130</b>	<b>52,260</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>	<b>13,130</b>	<b>52,260</b>
<b>612</b>	<b>11.Youth Development</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>	<b>13,130</b>	<b>52,260</b>
<b>0612</b>	1. Ensure co-ordinated implementation of new youth policy	0	13,000	13,000	13,130	13,130	52,260
	Non Financial Assets	0	13,000	13,000	13,130	13,130	52,260
	<b>Financing:WBTF Sources</b>	<b>0</b>	<b>8,834,966</b>	<b>8,834,966</b>	<b>8,923,315</b>	<b>5,767,306</b>	<b>32,360,553</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>6,069,964</b>	<b>6,069,964</b>	<b>6,130,663</b>	<b>5,073,687</b>	<b>23,344,278</b>
<b>308</b>	<b>7.Waste Management, Pollution and Noise Reduction</b>	<b>0</b>	<b>6,069,964</b>	<b>6,069,964</b>	<b>6,130,663</b>	<b>5,073,687</b>	<b>23,344,278</b>
<b>0308</b>	1. Manage waste, reduce pollution and noise	0	6,069,964	6,069,964	6,130,663	5,073,687	23,344,278
	Use of goods and services	0	184,000	184,000	185,840	185,840	739,680
	Non Financial Assets	0	5,885,964	5,885,964	5,944,823	4,887,847	22,604,598
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>0</b>	<b>323,529</b>	<b>323,529</b>	<b>326,765</b>	<b>326,765</b>	<b>1,300,588</b>
<b>601</b>	<b>1. Education</b>	<b>0</b>	<b>323,529</b>	<b>323,529</b>	<b>326,765</b>	<b>326,765</b>	<b>1,300,588</b>
<b>0601</b>	2. Improve quality of teaching and learning	0	323,529	323,529	326,765	326,765	1,300,588
	Use of goods and services	0	123,529	123,529	124,765	124,765	496,588
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	2,441,473	2,441,473	2,465,888	366,854	7,715,687
702 2. Local Governance and Decentralization	0	2,078,251	2,078,251	2,099,034	0	6,255,537
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	2,078,251	2,078,251	2,099,034	0	6,255,537
Non Financial Assets	0	2,078,251	2,078,251	2,099,034	0	6,255,537
704 4. Public Policy Management	0	363,221	363,221	366,854	366,854	1,460,150
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	363,221	363,221	366,854	366,854	1,460,150
Use of goods and services	0	363,221	363,221	366,854	366,854	1,460,150
<b>Financing: POOLED Sources</b>	0	648,327	648,327	654,810	651,780	2,603,244
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	259,443	259,443	262,037	262,037	1,042,961
601 1. Education	0	254,443	254,443	256,987	256,987	1,022,861
0601 2. Improve quality of teaching and learning	0	254,443	254,443	256,987	256,987	1,022,861
Non Financial Assets	0	254,443	254,443	256,987	256,987	1,022,861
612 11. Youth Development	0	5,000	5,000	5,050	5,050	20,100
0612 1. Ensure co-ordinated implementation of new youth policy	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	388,884	388,884	392,773	389,743	1,560,284
702 2. Local Governance and Decentralization	0	88,884	88,884	89,773	86,743	354,284
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	88,884	88,884	89,773	86,743	354,284
Use of goods and services	0	23,000	23,000	23,230	20,200	89,430
Non Financial Assets	0	65,884	65,884	66,543	66,543	264,854
704 4. Public Policy Management	0	300,000	300,000	303,000	303,000	1,206,000
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	300,000	300,000	303,000	303,000	1,206,000
Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
<b>Financing: Pooled Sources</b>	0	46,695	46,695	47,162	47,162	187,715

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	46,695	46,695	47,162	47,162	187,715
301	1. Accelerated Modernization of Agriculture	0	46,695	46,695	47,162	47,162	187,715
0301	1. Improve agricultural productivity	0	46,695	46,695	47,162	47,162	187,715
	Use of goods and services	0	46,695	46,695	47,162	47,162	187,715
<b>Financing:DDF Sources</b>		357,500	1,415,824	1,034,082	1,044,422	1,044,422	4,538,750
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	300,000	300,000	303,000	303,000	1,206,000
308	7. Waste Management, Pollution and Noise Reduction	0	300,000	300,000	303,000	303,000	1,206,000
0308	1. Manage waste, reduce pollution and noise	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	350,000	45,000	45,000	45,450	45,450	180,900
505	5. Energy Supply to Support Industries and Households	350,000	45,000	45,000	45,450	45,450	180,900
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	350,000	45,000	45,000	45,450	45,450	180,900
	Non Financial Assets	350,000	45,000	45,000	45,450	45,450	180,900
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	638,501	256,758	259,326	259,326	1,413,910
601	1. Education	0	561,743	230,000	232,300	232,300	1,256,343
0601	2. Improve quality of teaching and learning	0	561,743	230,000	232,300	232,300	1,256,343
	Non Financial Assets	0	561,743	230,000	232,300	232,300	1,256,343
602	2. Human Resource Development	0	26,758	26,758	27,026	27,026	107,567
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	26,758	26,758	27,026	27,026	107,567
	Use of goods and services	0	26,758	26,758	27,026	27,026	107,567
603	3. Health	0	50,000	0	0	0	50,000
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	7,500	432,324	432,324	436,647	436,647	1,737,941
<b>702</b>	<b>2. Local Governance and Decentralization</b>	7,500	432,324	432,324	436,647	436,647	1,737,941
<b>0702</b>	2. Mainstream the concept of local economic development into planning at the district level	0	30,232	30,232	30,535	30,535	121,534
	<b>Non Financial Assets</b>	0	30,232	30,232	30,535	30,535	121,534
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	7,500	402,091	402,091	406,112	406,112	1,616,407
	<b>Use of goods and services</b>	7,500	4,000	4,000	4,040	4,040	16,081
	<b>Non Financial Assets</b>	0	398,091	398,091	402,072	402,072	1,600,326
	<b>Financing: External Sources</b>	0	3,791,220	3,405,514	3,439,569	0	10,636,303
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	3,791,220	3,405,514	3,439,569	0	10,636,303
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	3,791,220	3,405,514	3,439,569	0	10,636,303
<b>0308</b>	1. Manage waste, reduce pollution and noise	0	3,791,220	3,405,514	3,439,569	0	10,636,303
	<b>Non Financial Assets</b>	0	3,791,220	3,405,514	3,439,569	0	10,636,303
<b>Grand Total</b>		<b>519,815</b>	<b>25,109,526</b>	<b>24,057,876</b>	<b>24,235,533</b>	<b>14,483,782</b>	<b>87,886,718</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Tamale Metropolitan - Tamale</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,414,859.5	1,429,008.1	1,429,008.1	4,272,875.6
<b>Sub total</b>		<b>0.0</b>	<b>1,414,859.5</b>	<b>1,429,008.1</b>	<b>1,429,008.1</b>	<b>4,272,875.6</b>
020102 2. Attract private capital from both domestic and international sources						
22 Use of goods and services		0.0	29,500.0	6,500.0	1,666.5	37,666.5
<b>Sub total</b>		<b>0.0</b>	<b>29,500.0</b>	<b>6,500.0</b>	<b>1,666.5</b>	<b>37,666.5</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	99,017.2	99,017.2	100,007.4	298,041.7
31 Non Financial Assets		0.0	5,800.0	5,800.0	5,858.0	17,458.0
<b>Sub total</b>		<b>0.0</b>	<b>104,817.2</b>	<b>104,817.2</b>	<b>105,865.4</b>	<b>315,499.7</b>
030502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	39,203.9	39,203.9	39,595.9	118,003.6
31 Non Financial Assets		0.0	12,738.0	12,738.0	12,865.3	38,341.2
<b>Sub total</b>		<b>0.0</b>	<b>51,941.8</b>	<b>51,941.8</b>	<b>52,461.2</b>	<b>156,344.9</b>
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	1,318,833.0	1,332,833.0	1,339,596.3	3,991,262.3
31 Non Financial Assets		0.0	9,977,183.5	9,591,477.5	9,687,392.3	29,256,053.3
<b>Sub total</b>		<b>0.0</b>	<b>11,296,016.5</b>	<b>10,924,310.5</b>	<b>11,026,988.6</b>	<b>33,247,315.6</b>
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		350,000.0	45,000.0	45,000.0	45,450.0	135,450.0
<b>Sub total</b>		<b>350,000.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>45,450.0</b>	<b>135,450.0</b>
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	38,594.3	38,594.3	38,980.3	116,169.0
31 Non Financial Assets		0.0	112,349.1	112,349.1	113,472.6	338,170.8
<b>Sub total</b>		<b>0.0</b>	<b>150,943.4</b>	<b>150,943.4</b>	<b>152,452.9</b>	<b>454,339.7</b>
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	71,000.0	71,000.0	71,710.0	213,710.0
31 Non Financial Assets		0.0	4,709,272.9	4,437,572.9	4,445,588.6	13,592,434.3
<b>Sub total</b>		<b>0.0</b>	<b>4,780,272.9</b>	<b>4,508,572.9</b>	<b>4,517,298.6</b>	<b>13,806,144.3</b>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	128,529.4	128,529.4	129,814.7	386,873.5
28 Other expense		0.0	16,000.0	11,100.0	11,211.0	38,311.0
31 Non Financial Assets		55,000.0	1,337,185.5	1,005,443.0	1,015,497.4	3,358,126.0
<b>Sub total</b>		<b>55,000.0</b>	<b>1,481,714.9</b>	<b>1,145,072.4</b>	<b>1,156,523.1</b>	<b>3,783,310.4</b>
060103 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		1,127.0	159,658.0	159,408.0	161,002.1	480,068.1
31 Non Financial Assets		25,000.0	31,800.0	19,300.0	19,493.0	70,593.0
<b>Sub total</b>		<b>26,127.0</b>	<b>191,458.0</b>	<b>178,708.0</b>	<b>180,495.1</b>	<b>550,661.1</b>
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	60,130.0	60,130.0	60,731.3	180,991.3
28 Other expense		0.0	884,443.0	884,443.0	893,287.4	2,662,173.4
31 Non Financial Assets		25,000.0	178,688.7	128,688.7	129,975.6	437,353.0
<b>Sub total</b>		<b>25,000.0</b>	<b>1,123,261.7</b>	<b>1,073,261.7</b>	<b>1,083,994.3</b>	<b>3,280,517.7</b>
061201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>46,000.0</b>	<b>46,000.0</b>	<b>46,460.0</b>	<b>138,460.0</b>
070202 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	4,800.0	4,800.0	4,848.0	14,448.0
31 Non Financial Assets		0.0	30,232.3	30,232.3	30,534.7	90,999.3
<b>Sub total</b>		<b>0.0</b>	<b>35,032.3</b>	<b>35,032.3</b>	<b>35,382.7</b>	<b>105,447.3</b>
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	79,350.0	79,350.0	80,143.5	238,843.5
<b>Sub total</b>		<b>0.0</b>	<b>79,350.0</b>	<b>79,350.0</b>	<b>80,143.5</b>	<b>238,843.5</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		7,500.0	164,780.2	164,780.2	166,428.0	495,988.4
31 Non Financial Assets		50,200.0	2,853,026.5	2,853,026.5	2,880,748.7	8,585,201.7
<b>Sub total</b>		<b>57,700.0</b>	<b>3,017,806.7</b>	<b>3,017,806.7</b>	<b>3,047,176.7</b>	<b>9,081,190.1</b>
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	14,349.5	14,349.5	14,493.0	43,192.1
31 Non Financial Assets		0.0	4,184.9	4,184.9	4,226.7	12,596.5
<b>Sub total</b>		<b>0.0</b>	<b>18,534.4</b>	<b>18,534.4</b>	<b>18,719.8</b>	<b>55,788.6</b>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		5,730.0	489,661.3	489,661.3	494,557.9	1,473,880.5
31 Non Financial Assets		0.0	730,155.4	730,155.4	737,457.0	2,197,767.8
<b>Sub total</b>		<b>5,730.0</b>	<b>1,219,816.7</b>	<b>1,219,816.7</b>	<b>1,232,014.9</b>	<b>3,671,648.3</b>
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		257.5	20,200.0	20,200.0	20,402.0	60,802.0
<b>Sub total</b>		<b>257.5</b>	<b>20,200.0</b>	<b>20,200.0</b>	<b>20,402.0</b>	<b>60,802.0</b>
<b>Total</b>		<b>519,814.5</b>	<b>25,109,526.0</b>	<b>24,057,876.1</b>	<b>24,235,533.3</b>	<b>73,401,335.4</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tamale Metropolitan - Tamale	519,815	519,815	519,815	25,109,526	24,057,876	24,235,533
<b>Financing:Central GoG Sources</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>7,220,674</b>	<b>6,939,623</b>	<b>6,954,985</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,414,859</b>	<b>1,429,008</b>	<b>1,429,008</b>
211 Wages and Salaries	0	0	0	1,414,859	1,429,008	1,429,008
21110 Established Position	0	0	0	1,393,830	1,407,769	1,407,769
21111 Non Established Position	0	0	0	21,029	21,239	21,239
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,970</b>	<b>677,970</b>	<b>681,366</b>
221 Use of goods and services	0	0	0	700,970	677,970	681,366
22101 Materials - Office Supplies	0	0	0	109,022	87,522	83,499
22102 Utilities	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	450,000	450,000	454,500
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	57,426	55,926	56,485
22106 Repairs - Maintenance	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	20,522	20,522	22,242
<b>31 Non Financial Assets</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>5,104,845</b>	<b>4,832,645</b>	<b>4,844,611</b>
311 Fixed Assets	50,000	50,000	50,000	5,084,345	4,812,645	4,844,611
31111 Dwellings	0	0	0	4,176,587	4,176,587	4,218,352
31113 Other structures	50,000	50,000	50,000	503,835	503,835	508,874
31121 Transport - equipment	0	0	0	271,700	0	0
31122 Other machinery - equipment	0	0	0	86,420	86,420	71,124
31131 Infrastructure assets	0	0	0	45,803	45,803	46,261
312 Inventories	0	0	0	20,500	20,000	0
31221 Materials - supplies	0	0	0	20,500	20,000	0
<b>Financing:IGF-Retained Sources</b>	<b>1,935</b>	<b>1,935</b>	<b>1,935</b>	<b>375,770</b>	<b>389,520</b>	<b>384,527</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
211 Wages and Salaries	0	0	0	0	0	0
21111 Non Established Position	0	0	0	0	0	0
21112 Other Allowances	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>1,735</b>	<b>1,735</b>	<b>1,735</b>	<b>374,970</b>	<b>388,720</b>	<b>384,527</b>
221 Use of goods and services	1,735	1,735	1,735	374,970	388,720	384,527
22101 Materials - Office Supplies	350	350	350	145,780	159,530	153,045
22102 Utilities	0	0	0	16,200	16,200	16,362
22105 Travel - Transport	0	0	0	128,390	128,390	129,674
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	258	258	258	19,800	19,800	19,998
22108 Consulting Services	0	0	0	8,800	8,800	8,888
22109 Special Services	1,127	1,127	1,127	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>800</b>	<b>800</b>	<b>0</b>
311 Fixed Assets	200	200	200	800	800	0
31131 Infrastructure assets	200	200	200	800	800	0
<b>Financing:CF (Assembly) Sources</b>	<b>110,380</b>	<b>110,380</b>	<b>110,380</b>	<b>2,763,050</b>	<b>2,746,150</b>	<b>2,773,612</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	5,380	5,380	5,380	874,463	874,463	883,208
221 Use of goods and services	5,380	5,380	5,380	874,463	874,463	883,208
22101 Materials - Office Supplies	0	0	0	16,350	16,350	16,514
22102 Utilities	0	0	0	659,833	659,833	666,431
22105 Travel - Transport	0	0	0	13,280	13,280	13,413
22107 Training - Seminars - Conferences	5,380	5,380	5,380	84,800	84,800	85,648
22108 Consulting Services	0	0	0	100,200	100,200	101,202
<b>28 Other expense</b>	0	0	0	900,443	895,543	904,498
282 Miscellaneous other expense	0	0	0	900,443	895,543	904,498
28210 General Expenses	0	0	0	900,443	895,543	904,498
<b>31 Non Financial Assets</b>	105,000	105,000	105,000	988,144	976,144	985,906
311 Fixed Assets	85,000	85,000	85,000	956,644	948,644	958,131
31111 Dwellings	0	0	0	61,000	61,000	61,610
31112 Non residential buildings	80,000	80,000	80,000	818,844	818,844	827,033
31121 Transport - equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery - equipment	5,000	5,000	5,000	25,000	17,000	17,170
31131 Infrastructure assets	0	0	0	1,800	1,800	1,818
312 Inventories	20,000	20,000	20,000	31,500	27,500	27,775
31221 Materials - supplies	0	0	0	28,000	25,000	25,250
31222 Work - progress	20,000	20,000	20,000	3,500	2,500	2,525
<b>Financing:Ceded Revenue Sources</b>	0	0	0	13,000	13,000	13,130
<b>31 Non Financial Assets</b>	0	0	0	13,000	13,000	13,130
311 Fixed Assets	0	0	0	13,000	13,000	13,130
31122 Other machinery - equipment	0	0	0	13,000	13,000	13,130
<b>Financing:WBTF Sources</b>	0	0	0	8,834,966	8,834,966	8,923,315
<b>22 Use of goods and services</b>	0	0	0	670,751	670,751	677,458
221 Use of goods and services	0	0	0	670,751	670,751	677,458
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	19,032	19,032	19,222
22106 Repairs - Maintenance	0	0	0	267,529	267,529	270,205
22108 Consulting Services	0	0	0	105,290	105,290	106,343
22112 Emergency Services	0	0	0	238,900	238,900	241,289
<b>31 Non Financial Assets</b>	0	0	0	8,164,215	8,164,215	8,245,857
311 Fixed Assets	0	0	0	8,164,215	8,164,215	8,245,857
31112 Non residential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	3,483,586	3,483,586	3,518,422
31122 Other machinery - equipment	0	0	0	4,480,629	4,480,629	4,525,436
<b>Financing:POOLED Sources</b>	0	0	0	648,327	648,327	654,810
<b>22 Use of goods and services</b>	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	20,000	20,000	20,200

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	620,327	620,327	626,530
311 Fixed Assets	0	0	0	620,327	620,327	626,530
31111 Dwellings	0	0	0	504,443	504,443	509,487
31112 Non residential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	65,884	65,884	66,543
<b>Financing:Pooled Sources</b>	0	0	0	46,695	46,695	47,162
<b>22 Use of goods and services</b>	0	0	0	46,695	46,695	47,162
221 Use of goods and services	0	0	0	46,695	46,695	47,162
22101 Materials - Office Supplies	0	0	0	46,695	46,695	47,162
<b>Financing:DDF Sources</b>	357,500	357,500	357,500	1,415,824	1,034,082	1,044,422
<b>22 Use of goods and services</b>	7,500	7,500	7,500	30,758	30,758	31,066
221 Use of goods and services	7,500	7,500	7,500	30,758	30,758	31,066
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	22,758	22,758	22,986
22108 Consulting Services	7,500	7,500	7,500	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	350,000	350,000	350,000	1,385,066	1,003,323	1,013,357
311 Fixed Assets	350,000	350,000	350,000	1,385,066	1,003,323	1,013,357
31111 Dwellings	0	0	0	30,232	30,232	30,535
31112 Non residential buildings	0	0	0	611,743	230,000	232,300
31113 Other structures	0	0	0	698,091	698,091	705,072
31131 Infrastructure assets	350,000	350,000	350,000	45,000	45,000	45,450
<b>Financing:External Sources</b>	0	0	0	3,791,220	3,405,514	3,439,569
<b>31 Non Financial Assets</b>	0	0	0	3,791,220	3,405,514	3,439,569
311 Fixed Assets	0	0	0	3,791,220	3,405,514	3,439,569
31112 Non residential buildings	0	0	0	1,862,690	1,862,690	1,881,317
31113 Other structures	0	0	0	1,928,530	1,542,824	1,558,252
<b>Grand Total</b>	<b>519,815</b>	<b>519,815</b>	<b>519,815</b>	<b>25,109,526</b>	<b>24,057,876</b>	<b>24,235,533</b>

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Tamale Metropolitan - Tamale	1,414,859	2,475,876	6,092,989	9,983,724	0	374,970	800	375,770	0	0	0	0	0	776,204	13,960,828	14,737,032	25,109,526
Central Administration	843,780	167,000	771,955	1,782,735	0	334,470	800	335,270	0	0	0	0	0	416,980	2,917,459	3,334,438	5,452,444
Administration (Assembly Office)	843,780	167,000	771,955	1,782,735	0	334,470	800	335,270	0	0	0	0	0	416,980	2,917,459	3,334,438	5,452,444
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	23,000	348,000	371,000	0	2,000	0	2,000	0	0	0	0	0	128,529	1,016,186	1,144,715	1,530,715
Office of Departmental Head	0	22,000	321,000	343,000	0	2,000	0	2,000	0	0	0	0	0	123,529	1,016,186	1,139,715	1,484,715
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	1,000	27,000	28,000	0	0	0	0	0	0	0	0	0	5,000	0	5,000	46,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	924,073	128,689	1,052,762	0	20,500	0	20,500	0	0	0	0	0	0	50,000	50,000	1,123,262
Office of District Medical Officer of Health	0	924,073	128,689	1,052,762	0	20,500	0	20,500	0	0	0	0	0	0	50,000	50,000	1,123,262
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	1,116,833	0	1,116,833	0	18,000	0	18,000	0	0	0	0	0	184,000	9,977,183	10,161,183	11,296,016
	0	1,116,833	0	1,116,833	0	18,000	0	18,000	0	0	0	0	0	184,000	9,977,183	10,161,183	11,296,016
Agriculture	210,056	52,322	5,800	268,178	0	0	0	0	0	0	0	0	0	46,695	0	46,695	314,873
	210,056	52,322	5,800	268,178	0	0	0	0	0	0	0	0	0	46,695	0	46,695	314,873
Physical Planning	137,365	39,204	12,738	189,307	0	0	0	0	0	0	0	0	0	0	0	0	189,307
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	137,365	39,204	12,738	189,307	0	0	0	0	0	0	0	0	0	0	0	0	189,307
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	51,773	14,350	4,185	70,308	0	0	0	0	0	0	0	0	0	0	0	0	70,308
Office of Departmental Head	51,773	0	0	51,773	0	0	0	0	0	0	0	0	0	0	0	0	51,773
Social Welfare	0	5,835	4,185	10,020	0	0	0	0	0	0	0	0	0	0	0	0	10,020
Community Development	0	8,515	0	8,515	0	0	0	0	0	0	0	0	0	0	0	0	8,515
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	15,286	38,594	4,275,749	4,329,629	0	0	0	0	0	0	0	0	0	0	0	0	4,329,629
Office of Departmental Head	0	20,000	4,230,769	4,250,769	0	0	0	0	0	0	0	0	0	0	0	0	4,250,769
Public Works	5,931	0	0	5,931	0	0	0	0	0	0	0	0	0	0	0	0	5,931
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	18,594	44,981	63,575	0	0	0	0	0	0	0	0	0	0	0	0	63,575
Rural Housing	9,355	0	0	9,355	0	0	0	0	0	0	0	0	0	0	0	0	9,355
Trade, Industry and Tourism	0	29,500	0	29,500	0	0	0	0	0	0	0	0	0	0	0	0	29,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	29,500	0	29,500	0	0	0	0	0	0	0	0	0	0	0	0	29,500
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	156,599	71,000	545,873	773,472	0	0	0	0	0	0	0	0	0	0	0	0	0	773,472
	156,599	71,000	545,873	773,472	0	0	0	0	0	0	0	0	0	0	0	0	0	773,472
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 1,104,280
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3390101000	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_						
Location Code	0811300	Tamale Metropolis - Tamale						

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

Wages and Salaries								<b>843,780</b>
21110	Established Position							<b>822,751</b>
2111001	Established Post							<b>822,751</b>
21111	Non Established Position							<b>21,029</b>
2111102	Monthly paid & casual labour							<b>21,029</b>

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

Inventories								<b>500</b>
31221	Materials - supplies							<b>500</b>
3122102	Office Facilities, Supplies and Accessories							<b>500</b>

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

Fixed Assets								<b>260,000</b>
31113	Other structures							<b>260,000</b>
3111304	Markets							<b>260,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				<b>Total By Funding</b>	335,270
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3390101000	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office)					
Location Code	0811300	Tamale Metropolis - Tamale					

Use of goods and services							334,470
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					109,700
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					109,700
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3	95,700	
Activity	000002	Equip the Assembly with logistics for quality service delivery	1.0	1.0	1.0	95,700	
Use of goods and services							95,700
	22101	Materials - Office Supplies				32,500	
	2210101	Printed Material & Stationery				32,000	
	2210102	Office Facilities, Supplies & Accessories				500	
	22102	Utilities				16,200	
	2210201	Electricity charges				6,000	
	2210202	Water				3,600	
	2210203	Telecommunications				3,000	
	2210204	Postal Charges				3,600	
	22107	Training - Seminars - Conferences				6,000	
	2210706	Library & Subscription				6,000	
	22109	Special Services				40,000	
	2210901	Service of the State Protocol				40,000	
	22111	Other Charges - Fees				1,000	
	2211101	Bank Charges				1,000	
Output	0002	Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3	14,000	
Activity	000001	Financial support for MPCU for effective data gathering for planning and budgeting	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
	22109	Special Services				10,000	
	2210909	Operational Enhancement Expenses				10,000	
Activity	000003	Monitoring and Evaluation of revenue activities	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
	22105	Travel - Transport				4,000	
	2210503	Fuel & Lubricants - Official Vehicles				4,000	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					79,350
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					79,350
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	79,350	
Activity	000001	Organize and service quarterly meetings of the Assembly	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
	22101	Materials - Office Supplies				40,000	
	2210103	Refreshment Items				40,000	
Activity	000002	Organize and service quarterly meetings of the Executive Committee	1.0	1.0	1.0	12,150	
Use of goods and services							12,150
	22101	Materials - Office Supplies				12,150	
	2210103	Refreshment Items				12,150	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000003	Organize and service quarterly meetings sub committees of the Assembly	1.0	1.0	1.0	22,400
		Use of goods and services				22,400
		22101 Materials - Office Supplies				22,400
		2210103 Refreshment Items				22,400
Activity	000004	Presiding Members Allowance	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22108 Consulting Services				4,800
		2210804 Contract appointments				4,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				29,780
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				29,780
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3	27,580
			1	1		
Activity	000002	Equip Revenue collectors and commission collectors with skills annually	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22108 Consulting Services				4,000
		2210801 Local Consultants Fees				4,000
Activity	000004	Form Revenue task force	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210711 Public Education & Sensitization				1,200
Activity	000005	Monthly meeting for Finance and Administration Sub-committee	1.0	1.0	1.0	10,800
		Use of goods and services				10,800
		22101 Materials - Office Supplies				10,800
		2210103 Refreshment Items				10,800
Activity	000010	Hold quarterly budget committee meetings	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22101 Materials - Office Supplies				4,500
		2210103 Refreshment Items				4,500
Activity	000012	Organize radio discussions and community durbars on the need to pay revenue	1.0	1.0	1.0	4,600
		Use of goods and services				4,600
		22107 Training - Seminars - Conferences				4,600
		2210711 Public Education & Sensitization				4,600
Activity	000014	Privatize some revenue items	1.0	1.0	1.0	880
		Use of goods and services				880
		22101 Materials - Office Supplies				80
		2210103 Refreshment Items				80
		22107 Training - Seminars - Conferences				800
		2210707 Recruitment Expenses				800
Activity	000015	Hold Fee Fixing Resolution meetings annually	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22101 Materials - Office Supplies				1,600
		2210101 Printed Material & Stationery				1,600
Output	0011	Relevant provisions of the procurement act complied with annually.	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	000001	Organise and service district Entity Committee meeting quarterly	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
		22107 Training - Seminars - Conferences				2,200
		2210708 Refreshments				2,200

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

**2013**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							95,440
National Strategy	7020304	3.4. Implement District Composite Budgeting							4,080
Output	0002	Preparation and implementation of composite budget annually	Yr.1	Yr.2	Yr.3				4,080
			1	1	1				
Activity	000001	Review of previous composite budget implementation	1.0	1.0	1.0				1,050
		Use of goods and services							1,050
		22101 Materials - Office Supplies							300
		2210103 Refreshment Items							300
		22105 Travel - Transport							750
		2210511 Local travel cost							750
Activity	000002	Gathering of information from Decentralized Departments	1.0	1.0	1.0				160
		Use of goods and services							160
		22105 Travel - Transport							160
		2210503 Fuel & Lubricants - Official Vehicles							160
Activity	000003	Budget committee meetings	1.0	1.0	1.0				1,750
		Use of goods and services							1,750
		22101 Materials - Office Supplies							1,750
		2210103 Refreshment Items							1,500
		2210113 Feeding Cost							250
Activity	000004	Production workshop on composite budgeting	1.0	1.0	1.0				120
		Use of goods and services							120
		22105 Travel - Transport							120
		2210511 Local travel cost							120
Activity	000005	Sensitisation on composite budget concept and implementation	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210702 Visits, Conferences / Seminars (Local)							1,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							91,360
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				91,360
			1	1	1				
Activity	000006	Repairs and maintenance of office equipment, tools and vehicles	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		22105 Travel - Transport							40,000
		2210502 Maintenance & Repairs - Official Vehicles							40,000
Activity	000007	Running cost of vehicles	1.0	1.0	1.0				15,360
		Use of goods and services							15,360
		22105 Travel - Transport							15,360
		2210502 Maintenance & Repairs - Official Vehicles							15,360
Activity	000008	Servicing of local travels	1.0	1.0	1.0				36,000
		Use of goods and services							36,000
		22105 Travel - Transport							36,000
		2210511 Local travel cost							36,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							20,200
National Strategy	7100301	3.1 Increase safety awareness of citizens							20,200
Output	0001	Peace, Law and order maintained throughout the Metropolis annually	Yr.1	Yr.2	Yr.3				15,200
			1	1	1				
Activity	000001	Organise and service weekly meetings of the Metropolitan security service	1.0	1.0	1.0				13,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services								13,200
	22101	Materials - Office Supplies							1,200
	2210103	Refreshment Items							1,200
	22105	Travel - Transport							12,000
	2210511	Local travel cost							12,000
Activity	000002	Radio education on the need for peace before, during and after elections		1.0	1.0	1.0			2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
Output	0002	The ability of the Security agencies in fighting crimes enhanced		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000001	Support the security agencies with logistics to enhance maintenance of law and order		1.0	1.0	1.0			5,000
	Use of goods and services								5,000
	22106	Repairs - Maintenance							5,000
	2210609	Maintenance of Fighting Vehicles							5,000
<b>Non Financial Assets</b>									<b>800</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							800
Output	0010	Instituted measures to ensure revenue mobilisation annually		Yr.1	Yr.2	Yr.3			800
				1	1				
Activity	000011	Construct a revenue chart board		1.0	1.0	1.0			800
	Fixed Assets								800
	31131	Infrastructure assets							800
	3113108	Purchase of Furniture & Fittings							800

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				<b>Total By Funding</b>	678,455
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3390101000	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office)					
Location Code	0811300	Tamale Metropolis - Tamale					

							Use of goods and services	167,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						23,200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						23,200
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery			Yr.1	Yr.2	Yr.3	20,000
				1	1	1		
Activity	000003	Departmental Training			1.0	1.0	1.0	20,000
Use of goods and services								20,000
	22107	Training - Seminars - Conferences						20,000
	2210710	Staff Development						20,000
Output	0002	Resource Planning and Budgeting Unit of the assembly			Yr.1	Yr.2	Yr.3	3,200
				1	1	1		
Activity	000004	Project Monitoring			1.0	1.0	1.0	3,200
Use of goods and services								3,200
	22105	Travel - Transport						3,200
	2210503	Fuel & Lubricants - Official Vehicles						3,200
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						4,800
National Strategy	2040106	1.6 Transform the extractive industry for economic development						4,800
Output	0001	Provide support to District Assemblies to facilitate, Develop and implement employment programmes based on natural resource endowment and competitive advantage			Yr.1	Yr.2	Yr.3	4,800
				1	1			
Activity	000001	Organize quarterly LED stakeholder meetings			1.0	1.0	1.0	4,800
Use of goods and services								4,800
	22107	Training - Seminars - Conferences						4,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						108,000
National Strategy	7020609	6.9 Strengthen the revenue bases of the DAs						8,000
Output	0010	Instituted measures to ensure revenue mobilisation annually			Yr.1	Yr.2	Yr.3	8,000
				1	1			
Activity	000015	Hold Fee Fixing Resolution meetings annually			1.0	1.0	1.0	8,000
Use of goods and services								8,000
	22101	Materials - Office Supplies						8,000
	2210101	Printed Material & Stationery						8,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						100,000
Output	0013	Revaluation of property rates and strenghtening of tax collection system			Yr.1	Yr.2	Yr.3	100,000
				1	1	1		
Activity	000001	Organize property valuation exercise			1.0	1.0	1.0	100,000
Use of goods and services								100,000
	22108	Consulting Services						100,000
	2210801	Local Consultants Fees						100,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						31,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	7020304	3.4. Implement District Composite Budgeting						1,000
Output	0002	Preparation and implementation of composite budget annually	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000004	Production workshop on composite budgeting	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210702	Visits, Conferences / Seminars (Local)						1,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						30,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000009	Servicing of sister city programmes annually	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						20,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						20,000
Activity	000010	Servicing of Interenational conferences and programmes	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22105	Travel - Transport						10,000
	2210515	Foreign Travel Cost and Expenses						10,000
<b>Non Financial Assets</b>								<b>511,455</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						31,300
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						31,300
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3			16,300
			1	1	1			
Activity	000001	Equip the Assembly with office equipments	1.0	1.0	1.0			16,300
		Fixed Assets						11,800
	31122	Other machinery - equipment						10,000
	3112208	Computers and accessories						10,000
	31131	Infrastructure assets						1,800
	3113108	Purchase of Furniture & Fittings						1,800
		Inventories						4,500
	31221	Materials - supplies						3,000
	3122102	Office Facilities, Supplies and Accessories						3,000
	31222	Work - progress						1,500
	3122241	WIP-Purchase of Plant & Equipment						1,500
Output	0002	Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000002	Procure printer for Assembly	1.0	1.0	1.0			15,000
		Fixed Assets						15,000
	31122	Other machinery - equipment						15,000
	3112208	Computers and accessories						15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						50,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						50,000
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3			50,000
			1	1				
Activity	000006	Equip the revenue unit of the Assembly with a pick-up by December,2013	1.0	1.0	1.0			50,000
		Fixed Assets						50,000
	31121	Transport - equipment						50,000
	3112101	Vehicle						50,000

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

**2013**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					430,155
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery					430,155
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		430,155
			1	1	1		
Activity	000003	Completion of the Assembly hall complex by December 2013	1.0	1.0	1.0		250,000

Fixed Assets							250,000
31112	Non residential buildings						250,000
3111204	Office Buildings						250,000

Activity	000004	Construction of Central Sub-Metro offices	1.0	1.0	1.0		180,155
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Fixed Assets							180,155
31112	Non residential buildings						180,155
3111204	Office Buildings						180,155

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 321	WBTF				<b>Total By Funding</b>	2,441,473
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3390101000	Tamale Metropolitan - Tamale_Central Administration Administration (Assembly Office)					
Location Code	0811300	Tamale Metropolis - Tamale					

**Use of goods and services 363,221**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					363,221
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					363,221
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		363,221
			1	1	1		
Activity	000011	Monitoring and Evaluation of projects to be funded with the Urban Development Grant	1.0	1.0	1.0		19,032

Use of goods and services							19,032
22105	Travel - Transport						19,032
2210503	Fuel & Lubricants - Official Vehicles						19,032

Activity	000012	Consultancy services for projects to be funded with the Urban Development Grant	1.0	1.0	1.0		105,290
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Use of goods and services							105,290
22108	Consulting Services						105,290
2210801	Local Consultants Fees						105,290

Activity	000013	Contingency for the Urban Development Grant	1.0	1.0	1.0		238,900
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Use of goods and services							238,900
22112	Emergency Services						238,900
2211202	Refurbishment Contingency						238,900

**Non Financial Assets 2,078,251**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					2,078,251
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					2,078,251
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3		2,078,251
			1	1			
Activity	000016	Rehabilitation of Aboabo market	1.0	1.0	1.0		2,078,251

Fixed Assets							2,078,251
31113	Other structures						2,078,251
3111304	Markets						2,078,251



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   603	POOLED	<i>Total By Funding</i>			388,884	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3390101000	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_					
Location Code	0811300	Tamale Metropolis - Tamale					

						<b>Use of goods and services</b>			<b>23,000</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								<b>23,000</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								<b>23,000</b>
Output	0010	Instituted measures to ensure revenue mobilisation annually			Yr.1	Yr.2	Yr.3		<b>23,000</b>	
				1	1					
Activity	000001	Compose up-to date Revenue data base for the district			1.0	1.0	1.0		<b>20,000</b>	
Use of goods and services									<b>20,000</b>	
22108 Consulting Services									<b>20,000</b>	
2210801 Local Consultants Fees									<b>20,000</b>	
Activity	000013	Organize 2 accountability fora			1.0	1.0	1.0		<b>3,000</b>	
Use of goods and services									<b>3,000</b>	
22101 Materials - Office Supplies									<b>3,000</b>	
2210103 Refreshment Items									<b>3,000</b>	

						<b>Non Financial Assets</b>			<b>365,884</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								<b>65,884</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								<b>65,884</b>
Output	0010	Instituted measures to ensure revenue mobilisation annually			Yr.1	Yr.2	Yr.3		<b>65,884</b>	
				1	1					
Activity	000009	Completion of 2 storey 14-Unit stores at Kukuo market			1.0	1.0	1.0		<b>65,884</b>	
Fixed Assets									<b>65,884</b>	
31113 Other structures									<b>65,884</b>	
3111304 Markets									<b>65,884</b>	

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								<b>300,000</b>
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery								<b>300,000</b>
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually			Yr.1	Yr.2	Yr.3		<b>300,000</b>	
				1	1	1				
Activity	000014	Construction and furnishing of 1 NO. 3 bed staff bungalow			1.0	1.0	1.0		<b>150,000</b>	
Fixed Assets									<b>150,000</b>	
31111 Dwellings									<b>150,000</b>	
3111101 Buildings and other structures									<b>150,000</b>	
Activity	000015	Acquisition and documentation of all assembly land			1.0	1.0	1.0		<b>150,000</b>	
Fixed Assets									<b>150,000</b>	
31111 Dwellings									<b>150,000</b>	
3111104 Land									<b>150,000</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<b>Total By Funding</b>			504,082
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3390101000	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office)				
Location Code	0811300	Tamale Metropolis - Tamale				
<b>Use of goods and services</b>						<b>30,758</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				26,758
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				26,758
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3	22,758
Activity	000003	Departmental Training	1	1	1	22,758
Use of goods and services						22,758
22107 Training - Seminars - Conferences						22,758
2210710 Staff Development						22,758
Output	0002	Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3	4,000
Activity	000004	Project Monitoring	1	1	1	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				4,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				4,000
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Equip Revenue collectors and commission collectors with skills annually	1	1	1	4,000
Use of goods and services						4,000
22108 Consulting Services						4,000
2210803 Other Consultancy Expenses						4,000
<b>Non Financial Assets</b>						<b>473,323</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				45,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				45,000
Output	0001	Rural Electrification programme	Yr.1	Yr.2	Yr.3	45,000
Activity	000001	Support Procurement and distribution of electric poles to communities	1	1	1	45,000
Fixed Assets						45,000
31131 Infrastructure assets						45,000
3113101 Electrical Networks						45,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				30,232
National Strategy	2040106	1.6 Transform the extractive industry for economic development				30,232
Output	0001	Provide support to District Assemblies to facilitate, Develop and implement employment programmes based on natural resource endowment and competitive advantage	Yr.1	Yr.2	Yr.3	30,232
Activity	000002	Operationalise Animal Market at Guunayili	1	1	1	30,232
Fixed Assets						30,232
31111 Dwellings						30,232
3111101 Buildings and other structures						30,232

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					<b>398,091</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					<b>398,091</b>
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3		<b>398,091</b>
			1	1			
Activity	000009	Completion of 2 storey 14-Unit stores at Kukuo market	1.0	1.0	1.0		<b>398,091</b>
Fixed Assets							<b>398,091</b>
	31113	Other structures					<b>398,091</b>
	3111304	Markets					<b>398,091</b>
<b>Total Cost Centre</b>							<b>5,452,444</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 3,000
Function Code	70980	Education n.e.c						
Organisation	3390301000	Tamale Metropolitan - Tamale_Education, Youth and Sports_Office of Departmental Head						
Location Code	0811300	Tamale Metropolis - Tamale						

**Use of goods and services** 3,000

Objective	060102	2. Improve quality of teaching and learning						3,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						3,000
Output	0006	Falling standard of education in the metropolis improved annually	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000002	Organise workshop on effective supervision for all circuit supervisors	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210702	Visits, Conferences / Seminars (Local)							3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 2,000
Function Code	70980	Education n.e.c						
Organisation	3390301000	Tamale Metropolitan - Tamale_Education, Youth and Sports_Office of Departmental Head						
Location Code	0811300	Tamale Metropolis - Tamale						

**Use of goods and services** 2,000

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

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210113	Feeding Cost							2,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						<b>Total By Funding</b> 340,000
Function Code	70980	Education n.e.c						
Organisation	3390301000	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head						
Location Code	0811300	Tamale Metropolis - Tamale						

**Use of goods and services 3,000**

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

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210121	Clothing and Uniform							3,000

**Other expense 16,000**

Objective	060102	2. Improve quality of teaching and learning						16,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						11,000
Output	0005	Schools rehabilitated and maintained	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Maintenance of 1st November, JHS at Gurugu	1	1	1			3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821019	Scholarship & Bursaries							3,000
Activity	000003	Rehabilitation of school at Gbabshie	1.0	1.0	1.0			5,000

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821010	Contributions							5,000
Output	0006	Falling standard of education in the metropolis improved annually	Yr.1	Yr.2	Yr.3			3,000
Activity	000003	Support the best teacher award celebration	1.0	1.0	1.0			3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821010	Contributions							3,000

National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						5,000
Output	0001	50 Brilliant but needy Students assisted financially	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support 50 Brilliant but needy Students	1	1	1			5,000

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821011	Tuition Fees							5,000

**Non Financial Assets 321,000**

Objective	060102	2. Improve quality of teaching and learning						321,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						90,000
Output	0002	1 No. Education Directorate renovated by Dec 2013	Yr.1	Yr.2	Yr.3			90,000
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Renovation of Metropolitan Education Directorate	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31112 Non residential buildings						90,000
3111204 Office Buildings						90,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				5,000
Output	0003	Director's Bungalow furnished	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Furnishing of Director's Bungalow.	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31111 Dwellings						5,000
3111103 Bungalows/Palace						5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				20,000
Output	0004	Provision of school infrastructure	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Completion of 1 No. 6 Units Classroom block and ancillary facilities at Gumani Methodist Primary school.	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111205 School Buildings						20,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				206,000
Output	0001	50 Brilliant but needy Students assisted financially	Yr.1	Yr.2	Yr.3	206,000
			1	1	1	
Activity	000001	Support 50 Brilliant but needy Students	1.0	1.0	1.0	206,000
Fixed Assets						206,000
31111 Dwellings						56,000
3111103 Bungalows/Palace						56,000
31112 Non residential buildings						150,000
3111205 School Buildings						150,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   321	WBTF						<b>Total By Funding</b> 323,529
Function Code	70980	Education n.e.c						
Organisation	3390301000	Tamale Metropolitan - Tamale_Education, Youth and Sports_Office of Departmental Head						
Location Code	0811300	Tamale Metropolis - Tamale						

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

Use of goods and services								123,529
22106 Repairs - Maintenance								123,529
2210613 Schools/Nurseries								123,529

							<b>Non Financial Assets</b>	<b>200,000</b>
Objective	060102	2. Improve quality of teaching and learning						200,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						200,000
Output	0004	Provision of school infrastructure						200,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000009	Construction of 1 No. 3 Units Classroom block and ancillary facilities at Choggu-Manaayili		1.0	1.0	1.0		100,000

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

Activity	000013	Construct 1 No. 3 Units Classroom block and ancillary facilities at Changli		1.0	1.0	1.0		100,000
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Fixed Assets								100,000
31112 Non residential buildings								100,000
3111205 School Buildings								100,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   603	POOLED				<i>Total By Funding</i>	254,443
Function Code	70980	Education n.e.c					
Organisation	3390301000	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head					
Location Code	0811300	Tamale Metropolis - Tamale					

**Non Financial Assets 254,443**

Objective	060102	2. Improve quality of teaching and learning					254,443
National Strategy	6010110	1.10 Promote the achievement of universal basic education					254,443
Output	0004	Provision of school infrastructure	Yr.1	Yr.2	Yr.3		204,443
			1	1	1		
Activity	000014	supply of furniture to 12 NO. schools	1.0	1.0	1.0		123,529
Fixed Assets							123,529
	31111	Dwellings					123,529
	3111101	Buildings and other structures					123,529
Activity	000015	Construction of 1 No. 3 units classroom block at Yumba special school, Wamale	1.0	1.0	1.0		80,914
Fixed Assets							80,914
	31111	Dwellings					80,914
	3111101	Buildings and other structures					80,914
Output	0005	Schools rehabilited and maintained	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000005	Rehabilitation of storm damaged schools	1.0	1.0	1.0		50,000
Fixed Assets							50,000
	31112	Non residential buildings					50,000
	3111205	School Buildings					50,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF		<i>Total By Funding</i>			561,743	
Function Code	70980	Education n.e.c						
Organisation	3390301000	Tamale Metropolitan - Tamale_Education, Youth and Sports_Office of Departmental Head						
Location Code	0811300	Tamale Metropolis - Tamale						
<b>Non Financial Assets</b>								<b>561,743</b>
Objective	060102	2. Improve quality of teaching and learning						561,743
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						70,000
Output	0004	Provision of school infrastructure		Yr.1	Yr.2	Yr.3		70,000
Activity	000002	Completion of 1 No. 6 Units Classroom block and ancillary facilities at Ghana Prisons school.		1	1	1		70,000
Fixed Assets								70,000
31112 Non residential buildings								70,000
3111205 School Buildings								70,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						491,743
Output	0003	Director's Bungalow furnished		Yr.1	Yr.2	Yr.3		396,743
Activity	000004	Construct 1 No. 3 Units Classroom block and ancillary facilities at Nyohini Presby Primary school.		1	1	1		331,743
Fixed Assets								331,743
31112 Non residential buildings								331,743
3111205 School Buildings								331,743
Activity	000013	Construct 1 No. 3 Units Classroom block and ancillary facilities at Lamashegu Primary 'C' school		1	1	1		65,000
Fixed Assets								65,000
31112 Non residential buildings								65,000
3111205 School Buildings								65,000
Output	0004	Provision of school infrastructure		Yr.1	Yr.2	Yr.3		95,000
Activity	000010	Construct 1 No. 3 Units Classroom block and ancillary facilities at Dungu-Kukuo		1	1	1		65,000
Fixed Assets								65,000
31112 Non residential buildings								65,000
3111205 School Buildings								65,000
Activity	000011	Completion of classroomblock at TATCO		1	1	1		30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111205 School Buildings								30,000
<b>Total Cost Centre</b>								<b>1,484,715</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						<b>Total By Funding</b> 28,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	3390303000	Tamale Metropolitan - Tamale_Education, Youth and Sports_Sports_						
Location Code	0811300	Tamale Metropolis - Tamale						

**Use of goods and services** 1,000

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

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

**Non Financial Assets** 27,000

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						27,000
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels						27,000
Output	0001	Provide and maintain sports centres, facilities and equipment for sport enhancement.	Yr.1	Yr.2	Yr.3			27,000
Activity	000001	Provide sports facilities	1	1	1			25,000

Inventories								25,000
31221	Materials - supplies							25,000
3122106	Specialised Stock							25,000
Activity	000002	Upgrade existing one	1	1	1			2,000

Inventories								2,000
31222	Work - progress							2,000
3122201	WIP-Buildings and other structures							2,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 009	Ceded Revenue						<b>Total By Funding</b> 13,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	3390303000	Tamale Metropolitan - Tamale_Education, Youth and Sports_Sports_						
Location Code	0811300	Tamale Metropolis - Tamale						

**Non Financial Assets** 13,000

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						13,000
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels						13,000
Output	0001	Provide and maintain sports centres, facilities and equipment for sport enhancement.	Yr.1	Yr.2	Yr.3			13,000
Activity	000006	Purchase Sports Equipment	1	1	1			13,000

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   603	POOLED			<i>Total By Funding</i>	5,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	3390303000	Tamale Metropolitan - Tamale_Education, Youth and Sports_Sports_				
Location Code	0811300	Tamale Metropolis - Tamale				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				5,000
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels				5,000
Output	0001	Provide and maintain sports centres, facilities and equipment for sport enhancement.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Train Technical personnel-Coaches	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210701 Training Materials						5,000
<b>Total Cost Centre</b>						<b>46,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained		<i>Total By Funding</i>			20,500	
Function Code	70721	General Medical services (IS)						
Organisation	3390401000	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health_						
Location Code	0811300	Tamale Metropolis - Tamale						
<b>Use of goods and services</b>								<b>20,500</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,500
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						20,500
Output	0001	Reduce incidence of malaria by December 2014		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	000002	Promote hygienic practices among households		1.0	1.0	1.0		500
Use of goods and services								500
	22101	Materials - Office Supplies						500
	2210104	Medical Supplies						500
Output	0003	Promote hygienic practices in the District		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000002	Sensitize 20 communities on Community Led Total Sanitation to achieve open defecation free		5.0	5.0	5.0		20,000
Use of goods and services								20,000
	22105	Travel - Transport						20,000
	2210505	Running Cost - Official Vehicles						20,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				<b>Total By Funding</b>	1,052,762
Function Code	70721	General Medical services (IS)					
Organisation	3390401000	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health					
Location Code	0811300	Tamale Metropolis - Tamale					

<b>Use of goods and services</b>							<b>39,630</b>
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Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					39,630
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism					39,000
Output	0005	Identified vulnerable groups in the Metropolis	Yr.1	Yr.2	Yr.3		39,000
Activity	000001	Sensitise youth on HIV/AIDS prevention and management	1	1	1		39,000

Use of goods and services							39,000
22107 Training - Seminars - Conferences							39,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							39,000

National Strategy	6030102	1.2. Expand access to primary health care					630
Output	0001	Reduce incidence of malaria by December 2014	Yr.1	Yr.2	Yr.3		630
Activity	000001	Facilitate the training rain 10 community health volunteers in 10 communities	1	1	1		630

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

<b>Other expense</b>							<b>884,443</b>
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Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					884,443
National Strategy	6030102	1.2. Expand access to primary health care					884,443
Output	0001	Reduce incidence of malaria by December 2014	Yr.1	Yr.2	Yr.3		884,443
Activity	000003	Support malaria programme	1	1	1		882,443

Miscellaneous other expense							882,443
28210 General Expenses							882,443
2821010 Contributions							882,443

Activity	000005	Support immunisation programme	1	1	1		2,000
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Miscellaneous other expense							2,000
28210 General Expenses							2,000
2821010 Contributions							2,000

<b>Non Financial Assets</b>							<b>128,689</b>
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Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					128,689
National Strategy	6030102	1.2. Expand access to primary health care					128,689
Output	0004	Increase access to health infrastructure and service delivery	Yr.1	Yr.2	Yr.3		128,689
Activity	000002	Supply furniture to Fooshegu clinic	1	1	1		20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Fixed Assets									20,000
31112	Non residential buildings								20,000
3111201	Hospitals								20,000
Activity	000004	Extension of electricity to vittin clinic	1.0	1.0	1.0				40,000
Fixed Assets									40,000
31112	Non residential buildings								40,000
3111201	Hospitals								40,000
Activity	000005	Extension of water to vittin clinic	1.0	1.0	1.0				68,689
Fixed Assets									68,689
31112	Non residential buildings								68,689
3111201	Hospitals								68,689

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF							
Function Code	70721	General Medical services (IS)							<i>Total By Funding</i> 50,000
Organisation	3390401000	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health							
Location Code	0811300	Tamale Metropolitan - Tamale							

**Non Financial Assets 50,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							50,000
National Strategy	6030102	1.2. Expand access to primary health care							50,000
Output	0004	Increase access to health infrastructure and service delivery	Yr.1	Yr.2	Yr.3				50,000
Activity	000003	Rehabilitation of Kpanvo clinic	1	1	1				50,000
Activity	000003	Rehabilitation of Kpanvo clinic	1.0	1.0	1.0				50,000

Fixed Assets									50,000
31112	Non residential buildings								50,000
3111207	Health Centres								50,000

**Total Cost Centre 1,123,262**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 453,000
Function Code	70510	Waste management						
Organisation	3390500000	Tamale Metropolitan - Tamale_Waste Management						
Location Code	0811300	Tamale Metropolis - Tamale						

**Use of goods and services** 453,000

Objective	030801	1. Manage waste, reduce pollution and noise						453,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						3,000
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013	Yr.1	Yr.2	Yr.3			3,000
Activity	000003	Recruitment of sanitary Labourers	1	1	1			3,000

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

National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						450,000
Output	0003	Reduction of Indiscriminate dumping of refuse	Yr.1	Yr.2	Yr.3			450,000
Activity	000004	Waste management under zoomlion project	1	1	1			450,000

Use of goods and services								450,000
22103	General Cleaning							450,000
2210302	Contract Cleaning Service Charges							450,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 18,000
Function Code	70510	Waste management						
Organisation	3390500000	Tamale Metropolitan - Tamale_Waste Management						
Location Code	0811300	Tamale Metropolis - Tamale						

**Use of goods and services** 18,000

Objective	030801	1. Manage waste, reduce pollution and noise						18,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						18,000
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013	Yr.1	Yr.2	Yr.3			16,000
Activity	000001	Clean up campaigns on the environment	1	1	1			16,000

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

Output	0003	Reduction of Indiscriminate dumping of refuse	Yr.1	Yr.2	Yr.3			2,000
Activity	000003	Facilitate radio education on waste disposal	1	1	1			2,000

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   004	CF (Assembly)				<i>Total By Funding</i>	663,833
Function Code	70510	Waste management					
Organisation	3390500000	Tamale Metropolitan - Tamale_Waste Management					
Location Code	0811300	Tamale Metropolis - Tamale					

							Use of goods and services	663,833
Objective	030801	1. Manage waste, reduce pollution and noise						663,833
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						663,833
Output	0003	Reduction of Indiscriminate dumping of refuse		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	000002	Organize quarterly clean up exercises		1.0	1.0	1.0		4,000
Use of goods and services								4,000
	22101	Materials - Office Supplies						4,000
	2210120	Purchase of Petty Tools/Implements						4,000
Output	0008	Fumigation		Yr.1	Yr.2	Yr.3		659,833
				1	1			
Activity	000001	Fumigation		1.0	1.0	1.0		659,833
Use of goods and services								659,833
	22102	Utilities						659,833
	2210205	Sanitation Charges						659,833



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 321	WBTF				<b>Total By Funding</b>	6,069,964
Function Code	70510	Waste management					
Organisation	3390500000	Tamale Metropolitan - Tamale_Waste Management					
Location Code	0811300	Tamale Metropolis - Tamale					

Use of goods and services							184,000
Objective	030801	1. Manage waste, reduce pollution and noise					184,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					80,000
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013	Yr.1	Yr.2	Yr.3		80,000
Activity	000002	Procurement of 250 No. litter bins	1	1	1		40,000
		Use of goods and services					40,000
		22106 Repairs - Maintenance					40,000
		2210616 Sanitary Sites					40,000
Activity	000013	Evacuation of refuse	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22104 Rentals					40,000
		2210412 Other Rentals					40,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					104,000
Output	0002	Major drains cleared in the Metropolis by 2014	Yr.1	Yr.2	Yr.3		104,000
Activity	000001	Desilting of drains	1	1	1		104,000
		Use of goods and services					104,000
		22106 Repairs - Maintenance					104,000
		2210610 Drains					104,000

Non Financial Assets							5,885,964
Objective	030801	1. Manage waste, reduce pollution and noise					5,885,964
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					23,529
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013	Yr.1	Yr.2	Yr.3		23,529
Activity	000014	Solid waste holding bay	1	1	1		23,529
		Fixed Assets					23,529
		31122 Other machinery - equipment					23,529
		3112205 Other Capital Expenditure					23,529
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision					4,457,100
Output	0002	Major drains cleared in the Metropolis by 2014	Yr.1	Yr.2	Yr.3		4,457,100
Activity	000002	Construction of Gumani storm drain	1	1	1		4,457,100
		Fixed Assets					4,457,100
		31122 Other machinery - equipment					4,457,100
		3112207 Other Assets					4,457,100
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal					1,405,334
Output	0001	Improved waste disposal systems in Tamale Metropolis by December 2013	Yr.1	Yr.2	Yr.3		1,405,334
Activity	000004	Construction of fence wall to 1 No. 20 seater aqua privy toilet at Dohinaayili	1	1	1		58,824

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Fixed Assets									58,824
31113	Other structures								58,824
3111303	Toilets								58,824
Activity	000005	Construction of 1 No. 20 seater toilet at Nakpanzoo	1.0	1.0	1.0				150,000
Fixed Assets									150,000
31113	Other structures								150,000
3111303	Toilets								150,000
Activity	000007	Construction of 1 No. 20 seater toilet at Choggu	1.0	1.0	1.0				150,000
Fixed Assets									150,000
31113	Other structures								150,000
3111303	Toilets								150,000
Activity	000009	Construction of school toilets	1.0	1.0	1.0				1,046,511
Fixed Assets									1,046,511
31113	Other structures								1,046,511
3111303	Toilets								1,046,511

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF							
Function Code	70510	Waste management							<i>Total By Funding</i> 300,000
Organisation	3390500000	Tamale Metropolitan - Tamale_Waste Management							
Location Code	0811300	Tamale Metropolitan - Tamale							

**Non Financial Assets 300,000**

Objective	030801	1. Manage waste, reduce pollution and noise							300,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							300,000
Output	0001	Improved waste disposal systems in Tamale Metropolitan by December 2013	Yr.1	Yr.2	Yr.3				300,000
			1	1	1				
Activity	000006	Construction of 1 No. 20 seater toilet at Kanvilli	1.0	1.0	1.0				150,000
Fixed Assets									150,000
31113	Other structures								150,000
3111303	Toilets								150,000
Activity	000008	Construction of 1 No. 20 seater toilet at Buglanfong	1.0	1.0	1.0				150,000
Fixed Assets									150,000
31113	Other structures								150,000
3111303	Toilets								150,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   997	External		<i>Total By Funding</i>			3,791,220	
Function Code	70510	Waste management						
Organisation	3390500000	Tamale Metropolitan - Tamale_Waste Management						
Location Code	0811300	Tamale Metropolis - Tamale						
<b>Non Financial Assets</b>								<b>3,791,220</b>
Objective	030801	1. Manage waste, reduce pollution and noise						3,791,220
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						1,928,530
Output	0006	Provision of Public and School Toilets		Yr.1	Yr.2	Yr.3		1,928,530
Activity	000001	Construct 20 no. Public Toilets in the metropolis		1	1	1		1,928,530
Fixed Assets								1,928,530
31113 Other structures								1,928,530
3111303 Toilets								1,928,530
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						1,862,690
Output	0007	Rehabilitation of the Tamale Abattoir		Yr.1	Yr.2	Yr.3		1,862,690
Activity	000001	Rehabilitation of the Tamale Abattoir		1	1	1		1,862,690
Fixed Assets								1,862,690
31112 Non residential buildings								1,862,690
3111206 Slaughter House								1,862,690
<b>Total Cost Centre</b>								<b>11,296,016</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 268,178
Function Code	70421	Agriculture cs						
Organisation	3390600000	Tamale Metropolitan - Tamale_Agriculture						
Location Code	0811300	Tamale Metropolis - Tamale						

<b>Compensation of employees [GFS]</b>								<b>210,056</b>
Objective	000000	Compensation of Employees						210,056
National Strategy	0000000	Compensation of Employees						210,056
Output	0000			Yr.1	Yr.2	Yr.3		210,056
				0	0	0		
Activity	000000			0.0	0.0	0.0		210,056

Wages and Salaries								210,056
21110	Established Position							210,056
2111001	Established Post							210,056

<b>Use of goods and services</b>								<b>52,322</b>
Objective	030101	1. Improve agricultural productivity						52,322
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						52,322
Output	0001	Food security and Emergency preparedness		Yr.1	Yr.2	Yr.3		52,322
				1	1	1		
Activity	000001	Goods and Services for the daily running of the office		1.0	1.0	1.0		52,322

Use of goods and services								52,322
22101	Materials - Office Supplies							52,322
2210101	Printed Material & Stationery							52,322

<b>Non Financial Assets</b>								<b>5,800</b>
Objective	030101	1. Improve agricultural productivity						5,800
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						5,800
Output	0001	Food security and Emergency preparedness		Yr.1	Yr.2	Yr.3		5,800
				1	1	1		
Activity	000002	Provision for MADU/MOFA activities for 2013		1.0	1.0	1.0		5,800

Fixed Assets								5,800
31111	Dwellings							5,800
3111101	Buildings and other structures							5,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 46,695
Function Code	70421	Agriculture cs						
Organisation	3390600000	Tamale Metropolitan - Tamale_Agriculture						
Location Code	0811300	Tamale Metropolis - Tamale						
<b>Use of goods and services</b>								<b>46,695</b>
Objective	030101	1. Improve agricultural productivity						46,695
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						46,695
Output	0001	Food security and Emergency preparedness		Yr.1	Yr.2	Yr.3		46,695
				1	1	1		
Activity	000001	Goods and Services for the daily running of the office		1.0	1.0	1.0		46,695
Use of goods and services								46,695
22101 Materials - Office Supplies								46,695
2210110 Specialised Stock								46,695
<b>Total Cost Centre</b>								<b>314,873</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 189,307
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3390702000	Tamale Metropolitan - Tamale Physical Planning Town and Country Planning						
Location Code	0811300	Tamale Metropolis - Tamale						

<b>Compensation of employees [GFS]</b>								<b>137,365</b>
Objective	000000	Compensation of Employees						137,365
National Strategy	0000000	Compensation of Employees						137,365
Output	0000			Yr.1	Yr.2	Yr.3		137,365
				0	0	0		
Activity	000000			0.0	0.0	0.0		137,365
Wages and Salaries								137,365
21110 Established Position								137,365
2111001 Established Post								137,365

<b>Use of goods and services</b>								<b>39,204</b>
Objective	030502	2. Encourage appropriate land use and management						39,204
National Strategy	5070206	2.6 Promote the establishment of public-sponsored site and services schemes through which suitable tracks of land will be made available for housing in collaboration with traditional landowners						39,204
Output	0001	Logistics provided for Planning and Development Control		Yr.1	Yr.2	Yr.3		39,204
				1	1	1		
Activity	000001	Fuel and maintenance of official vehicles		1.0	1.0	1.0		4,204
Use of goods and services								4,204
22101 Materials - Office Supplies								4,204
2210101 Printed Material & Stationery								4,204
Activity	000002	Procurement of stationery and drawing materials		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210101 Printed Material & Stationery								3,000
Activity	000003	Organisation of Technical Sub-Committee Meetings		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000
Activity	000004	Revision and Digitizing of Outmoded Planning Schemes		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22106 Repairs - Maintenance								8,000
2210604 Maintenance of Furniture & Fixtures								8,000
Activity	000005	Preparation and Digitizing of New Planning Schemes		1.0	1.0	1.0		18,000
Use of goods and services								18,000
22106 Repairs - Maintenance								18,000
2210604 Maintenance of Furniture & Fixtures								18,000

<b>Non Financial Assets</b>								<b>12,738</b>
Objective	030502	2. Encourage appropriate land use and management						12,738
National Strategy	5070203	2.3 Foster the growth of settlements which can support the transformation of the rural economy						7,387
Output	0002	Identification of permissible areas for temporal development		Yr.1	Yr.2	Yr.3		7,387
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Urban management plan	1.0	1.0	1.0	7,387
Fixed Assets						7,387
	31111	Dwellings				7,387
	3111101	Buildings and other structures				7,387
National Strategy	5070206	2.6 Promote the establishment of public-sponsored site and services schemes through which suitable tracks of land will be made available for housing in collaboration with traditional landowners				5,351
Output	0001	Logistics provided for Planning and Development Control	Yr.1	Yr.2	Yr.3	5,351
			1	1	1	
Activity	000006	Table Top Computer and Accessories	1.0	1.0	1.0	2,000
Fixed Assets						2,000
	31122	Other machinery - equipment				2,000
	3112208	Computers and accessories				2,000
Activity	000007	Furniture-Office Tables and Chairs,Computer Desk	1.0	1.0	1.0	2,300
Fixed Assets						2,300
	31131	Infrastructure assets				2,300
	3113108	Purchase of Furniture & Fittings				2,300
Activity	000008	Office Carbinets and External Hard Drive	1.0	1.0	1.0	1,051
Fixed Assets						1,051
	31122	Other machinery - equipment				1,051
	3112208	Computers and accessories				1,051
<b>Total Cost Centre</b>						<b>189,307</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 51,773	
Function Code	70620	Community Development				
Organisation	3390801000	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head				
Location Code	0811300	Tamale Metropolis - Tamale				
<b>Compensation of employees [GFS]</b>					<b>51,773</b>	
Objective	000000	Compensation of Employees			51,773	
National Strategy	0000000	Compensation of Employees			51,773	
Output	0000		Yr.1	Yr.2	Yr.3	51,773
			0	0	0	
Activity	000000		0.0	0.0	0.0	51,773
Wages and Salaries					51,773	
	21110	Established Position			51,773	
	2111001	Established Post			51,773	
<b>Total Cost Centre</b>					<b>51,773</b>	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 10,020
Function Code	71040	Family and children						
Organisation	3390802000	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Social Welfare_						
Location Code	0811300	Tamale Metropolis - Tamale						

								Use of goods and services	5,835
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes							5,835
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction							5,835
Output	0001	Empowered rural populations thereby reducing poverty, exclusion and vulnerability	Yr.1	Yr.2	Yr.3			5,776	
Activity	000001	Identify and register new Persons with Disabilities	1.0	1.0	1.0			350	
Use of goods and services									350
22107 Training - Seminars - Conferences									350
2210702 Visits, Conferences / Seminars (Local)									350
Activity	000002	Organise community sensitization meetings on the rights of Children and parental responsibilities	1.0	1.0	1.0			600	
Use of goods and services									600
22107 Training - Seminars - Conferences									600
2210702 Visits, Conferences / Seminars (Local)									600
Activity	000003	Register and monitor Day Care centers	1.0	1.0	1.0			2,876	
Use of goods and services									2,876
22107 Training - Seminars - Conferences									2,876
2210702 Visits, Conferences / Seminars (Local)									2,876
Activity	000005	Maintainance of Official Motor Bike	1.0	1.0	1.0			500	
Use of goods and services									500
22105 Travel - Transport									500
2210502 Maintenance & Repairs - Official Vehicles									500
Activity	000006	Organise Partnership Workshop for NGOs in the Metro	1.0	1.0	1.0			1,200	
Use of goods and services									1,200
22107 Training - Seminars - Conferences									1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses									1,200
Activity	000007	Field Investigation and Monitoring NGOs	1.0	1.0	1.0			250	
Use of goods and services									250
22105 Travel - Transport									250
2210503 Fuel & Lubricants - Official Vehicles									250
Output	0002	Stationery procured to carryout day to day activities of the department	Yr.1	Yr.2	Yr.3			59	
Activity	000001	Purchase stationery	1.0	1.0	1.0			59	
Use of goods and services									59
22101 Materials - Office Supplies									59
2210101 Printed Material & Stationery									59

**Non Financial Assets** 4,185

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes							4,185
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction							4,185
Output	0001	Empowered rural populations thereby reducing poverty, exclusion and vulnerability	Yr.1	Yr.2	Yr.3			4,185	
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000004	Purchase Furniture and Stationery	1.0	1.0	1.0	<b>4,185</b>
Fixed Assets						<b>4,185</b>
	31131	Infrastructure assets				<b>4,185</b>
	3113108	Purchase of Furniture & Fittings				<b>4,185</b>
<b>Total Cost Centre</b>						<b>10,020</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 8,515
Function Code	70620	Community Development						
Organisation	3390803000	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Community Development						
Location Code	0811300	Tamale Metropolis - Tamale						

							<b>Use of goods and services</b>	<b>8,515</b>
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						8,515
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						8,515
Output	0001	Enhance monitoring and evaluation of special development areas and programmes	Yr.1	Yr.2	Yr.3		8,515	
Activity	000001	Community development activities	1	1	1		8,515	

Use of goods and services							8,515
22101	Materials - Office Supplies						640
2210101	Printed Material & Stationery						640
22105	Travel - Transport						4,379
2210502	Maintenance & Repairs - Official Vehicles						1,075
2210511	Local travel cost						3,304
22107	Training - Seminars - Conferences						3,496
2210709	Seminars/Conferences/Workshops/Meetings Expenses						3,496
<b>Total Cost Centre</b>							<b>8,515</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 4,250,769
Function Code	70610	Housing development						
Organisation	3391001000	Tamale Metropolitan - Tamale_Works_Office of Departmental Head						
Location Code	0811300	Tamale Metropolis - Tamale						

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

<b>Non Financial Assets</b>								<b>4,230,769</b>	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							67,369
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations							67,369
Output	0001	Human safety and security promoted in the metropolis			Yr.1	Yr.2	Yr.3	67,369	
Activity	000004	Installation of street street lights from Lamashegu round about to Taysec junction			1.0	1.0	1.0	67,369	
Fixed Assets								67,369	
31122 Other machinery - equipment								67,369	
3112207 Other Assets								67,369	

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

**Total Cost Centre** 4,250,769

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 5,931	
Function Code	70610	Housing development				
Organisation	3391002000	Tamale Metropolitan - Tamale_Works_Public Works_				
Location Code	0811300	Tamale Metropolis - Tamale				
<b>Compensation of employees [GFS]</b>					<b>5,931</b>	
Objective	000000	Compensation of Employees			5,931	
National Strategy	0000000	Compensation of Employees			5,931	
Output	0000		Yr.1	Yr.2	Yr.3	5,931
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,931
Wages and Salaries					5,931	
	21110	Established Position			5,931	
	2111001	Established Post			5,931	
<b>Total Cost Centre</b>					<b>5,931</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 63,575
Function Code	70451	Road transport						
Organisation	3391004000	Tamale Metropolitan - Tamale_Works_Feeder Roads						
Location Code	0811300	Tamale Metropolis - Tamale						
<b>Use of goods and services</b>								<b>18,594</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						18,594
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						18,594
Output	0001	Logistics provided for the smooth running of the office		Yr.1	Yr.2	Yr.3		18,594
				1	1	1		
Activity	000001	Running cost of office		1.0	1.0	1.0		9,297
Use of goods and services								9,297
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22105 Travel - Transport								7,297
2210502 Maintenance & Repairs - Official Vehicles								7,297
Activity	000002	Provision for Feeder Roads activities for 2013		1.0	1.0	1.0		9,297
Use of goods and services								9,297
22101 Materials - Office Supplies								9,297
2210106 Oils and Lubricants								9,297
<b>Non Financial Assets</b>								<b>44,981</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						44,981
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						44,981
Output	0001	Logistics provided for the smooth running of the office		Yr.1	Yr.2	Yr.3		44,981
				1	1	1		
Activity	000002	Provision for Feeder Roads activities for 2013		1.0	1.0	1.0		44,981
Fixed Assets								44,981
31113 Other structures								44,981
3111301 Roads								44,981
<b>Total Cost Centre</b>								<b>63,575</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<b>Total By Funding</b> 9,355
Function Code	70610	Housing development			
Organisation	3391005000	Tamale Metropolitan - Tamale_Works_Rural Housing_			
Location Code	0811300	Tamale Metropolis - Tamale			
<b>Compensation of employees [GFS]</b>					<b>9,355</b>
Objective	000000	Compensation of Employees			9,355
National Strategy	0000000	Compensation of Employees			9,355
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					9,355
21110 Established Position					9,355
2111001 Established Post					9,355
<b>Total Cost Centre</b>					<b>9,355</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			29,500		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3391102000	Tamale Metropolitan - Tamale_Trade, Industry and Tourism_Trade_						
Location Code	0811300	Tamale Metropolis - Tamale						
<b>Use of goods and services</b>								<b>29,500</b>
Objective	020102	2. Attract private capital from both domestic and international sources						29,500
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						100
Output	0001	Organise District and regional Trade and Investment Fora	Yr.1	Yr.2	Yr.3			100
Activity	000001	Present proposals of fora to Das/RCC	1	1	1			100
Use of goods and services								100
22101 Materials - Office Supplies								100
2210102 Office Facilities, Supplies & Accessories								100
National Strategy	1040303	3.3 Ensure that National Trade Policy reflects ECOWAS protocols						29,400
Output	0001	Organise District and regional Trade and Investment Fora	Yr.1	Yr.2	Yr.3			500
Activity	000002	Collaborate with private sector and from communities to plan fora	1	1	1			500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210113 Feeding Cost								500
Output	0002	Organise Sensitisation workshops and seminars on Ministry's Policy and Programmes	Yr.1	Yr.2	Yr.3			2,300
Activity	000002	Assist DAs to identify investors	1	1	1			300
Use of goods and services								300
22101 Materials - Office Supplies								300
2210103 Refreshment Items								300
Activity	000003	Facilitate linking DAs to investors	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210103 Refreshment Items								2,000
Output	0003	Facilitate Establishment of local industries and estates in selected MMDAs	Yr.1	Yr.2	Yr.3			2,300
Activity	000002	Assist DAs to identify investors	1	1	1			300
Use of goods and services								300
22101 Materials - Office Supplies								300
2210103 Refreshment Items								300
Activity	000003	Facilitate linking DAs to investors	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210103 Refreshment Items								2,000
Output	0004	Facilitate Construction of model markets in MMDAs	Yr.1	Yr.2	Yr.3			1,200
Activity	000002	Assist DAs to identify partners	1	1	1			600
Use of goods and services								600
22101 Materials - Office Supplies								600
2210103 Refreshment Items								600



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000003	Link DA s and partners them to consultants	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
Output	0005	Launch National Everyday wear programme in two selected districts	Yr.1	Yr.2	Yr.3	3,480
			1	1	1	
Activity	000001	Visits districts to discuss with them the National Everyday wear programme in two selected districts	1.0	1.0	1.0	2,080
		Use of goods and services				2,080
	22101	Materials - Office Supplies				2,080
	2210101	Printed Material & Stationery				2,080
Activity	000002	Select two districts for National Everyday wear programme	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				400
	2210121	Clothing and Uniform				400
Activity	000003	Launch National Everyday wear programme in two selected districts	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210106	Oils and Lubricants				1,000
Output	0006	Conduct monthly market surveys	Yr.1	Yr.2	Yr.3	9,120
			1	1	1	
Activity	000001	Carryout market surveys every month	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
	22101	Materials - Office Supplies				7,200
	2210101	Printed Material & Stationery				7,200
Activity	000002	Submit monthly and quarterly market survey reports	1.0	1.0	1.0	1,920
		Use of goods and services				1,920
	22101	Materials - Office Supplies				1,920
	2210102	Office Facilities, Supplies & Accessories				1,920
Output	0007	Facilitate the creation of land banks in districts for investment	Yr.1	Yr.2	Yr.3	10,500
			1	1	1	
Activity	000001	Visit District Assemblies to discuss the need to create land banks	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				2,000
Activity	000002	Collaborate with land use agencies to assist the District Assemblies to create land banks	1.0	1.0	1.0	8,500
		Use of goods and services				8,500
	22101	Materials - Office Supplies				8,500
	2210103	Refreshment Items				8,500
<b>Total Cost Centre</b>						<b>29,500</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 773,472
Function Code	70451	Road transport						
Organisation	3391600000	Tamale Metropolitan - Tamale_Urban Roads						
Location Code	0811300	Tamale Metropolis - Tamale						

<b>Compensation of employees [GFS]</b>								<b>156,599</b>
Objective	000000	Compensation of Employees						156,599
National Strategy	0000000	Compensation of Employees						156,599
Output	0000			Yr.1	Yr.2	Yr.3		156,599
				0	0	0		
Activity	000000			0.0	0.0	0.0		156,599
		Wages and Salaries						156,599
	21110	Established Position						156,599
	2111001	Established Post						156,599

<b>Use of goods and services</b>								<b>71,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						71,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						71,000
Output	0001	Running cost of office		Yr.1	Yr.2	Yr.3		71,000
				1	1	1		
Activity	000001	Utility bills		1.0	1.0	1.0		3,000
		Use of goods and services						3,000
	22102	Utilities						3,000
	2210201	Electricity charges						3,000
Activity	000002	Printing and stationery		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210101	Printed Material & Stationery						10,000
Activity	000003	Hotel Accommodation		1.0	1.0	1.0		15,000
		Use of goods and services						15,000
	22104	Rentals						15,000
	2210404	Hotel Accommodations						15,000
Activity	000004	T&T		1.0	1.0	1.0		8,000
		Use of goods and services						8,000
	22105	Travel - Transport						8,000
	2210509	Other Travel & Transportation						8,000
Activity	000005	Maintenance and repairs of official vehicles		1.0	1.0	1.0		25,000
		Use of goods and services						25,000
	22105	Travel - Transport						25,000
	2210502	Maintenance & Repairs - Official Vehicles						25,000
Activity	000006	Fuel		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
	22105	Travel - Transport						10,000
	2210505	Running Cost - Official Vehicles						10,000

<b>Non Financial Assets</b>								<b>545,873</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						545,873

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres							545,873
Output	0001	Running cost of office				Yr.1	Yr.2	Yr.3	238,173
						1	1	1	
Activity	000007	Drain Construction				1.0	1.0	1.0	39,318
		Fixed Assets							39,318
	31131	Infrastructure assets							39,318
	3113102	Sewers							39,318
Activity	000008	Pipe-Culvet Construction(0.9M)				1.0	1.0	1.0	49,639
		Fixed Assets							49,639
	31113	Other structures							49,639
	3111306	Bridges							49,639
Activity	000009	Pipe-Culvet Construction(1.2M)				1.0	1.0	1.0	50,128
		Fixed Assets							50,128
	31113	Other structures							50,128
	3111306	Bridges							50,128
Activity	000010	Box-Culvet(1x1)M				1.0	1.0	1.0	49,502
		Fixed Assets							49,502
	31113	Other structures							49,502
	3111306	Bridges							49,502
Activity	000011	Box-Culvet(2x3)M				1.0	1.0	1.0	49,585
		Fixed Assets							49,585
	31113	Other structures							49,585
	3111306	Bridges							49,585
Output	0002	Enhanced infrastructural provision and maintenance				Yr.1	Yr.2	Yr.3	307,700
						1			
Activity	000001	Procure generator plant				1.0	1.0	1.0	16,000
		Fixed Assets							16,000
	31122	Other machinery - equipment							16,000
	3112201	Purchase of Plant & Equipment							16,000
Activity	000002	Procure double decker pick-up				1.0	1.0	1.0	253,700
		Fixed Assets							253,700
	31121	Transport - equipment							253,700
	3112101	Vehicle							253,700
Activity	000003	Procure 4 No. motor bikes				1.0	1.0	1.0	18,000
		Fixed Assets							18,000
	31121	Transport - equipment							18,000
	3112105	Motor Bike, bicycles etc							18,000
Activity	000004	Procure 2 No. cannon Photocopiers				1.0	1.0	1.0	20,000
		Inventories							20,000
	31221	Materials - supplies							20,000
	3122102	Office Facilities, Supplies and Accessories							20,000
<b>Total Cost Centre</b>									<b>773,472</b>
<b>Total Vote</b>									<b>25,109,526</b>