



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

TAMALE METROPOLITAN ASSEMBLY



TAMALE METROPOLITAN ASSEMBLY

Our Reference: TMA.01/10/19/008

Date: 27 - 10 - 2023

APPROVAL STATEMENT

The General Assembly of Tamale Metropolitan Assembly at its ordinary meeting held on 27th October 2023 at the Assembly Auditorium duly approved the 2024-2027 Composite Budget of the Tamale Metropolitan Assembly.

METROPOLITAN COORDINATING DIRECTOR

HON.

PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 25,499,774.00	GH¢ 9,299,283.00	GH¢ 18,312,125.00

Total Budget GH¢ 53,111,182.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

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

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

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

Age-dependency

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

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

Fertility

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

Housing and Household Size

The housing stock of Tamale Metropolis is 19,387 representing 7.5% of the number of houses in the Northern Region. There are a total of 35,408 households and the average household size is 6.3 persons per household, which is lower than the regional average.

There are four main types of dwelling units in the Metropolis. These are the separate, isolated houses (Self Contained), the semi-detached houses, separate room (s) within a compound usually with common cooking and toilet facilities, and several huts or buildings within a common compound. These dwellings are identical of certain communities in the Metropolis.

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

Vision

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

Mission

The Metropolitan Assembly exists "to enhance the quality of life of the people of the Metropolis through good governance and mobilizing human, material and financial resources to provide quality socio-economic services, especially in education, food security, water and sanitation and health and nutrition".

Goals

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

Core Functions

The Tamale Metropolitan Assembly shall perform the following core functions:

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

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

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

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

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

District Economy

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

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

Agriculture is an important sector of Ghana's economy, employing about 60.0% of the economically active population of the nation (GSS, 2021). The sector is critical to the national economy, contributing 21.3% to the Gross domestic product (GDP) in 2013 (MOFEP, 2013). The 2021 PHCR revealed that more than half (56.3%) of the population in the urban areas are engaged in agriculture, whereas less than half (43.3%) of the population in the rural areas are also engaged in agriculture.

The main types of farming activities considered in the 2010 population and housing census in Ghana are crop farming (excluding gardening), tree growing, livestock rearing, and fishing. Crop farming is one of the most dominant in the Metropolis as a whole accounting for more than half (52.9%) of the population in the urban areas while less than half (43.3%) of them are also in the rural areas. Livestock rearing accounts for

49.8% and 50.2% of urban and rural households respectively. Fish farming is virtually nonexistent in the Metropolis, and this may be attributed to the lack of water bodies suitable for that purpose. There is more livestock rearing in the rural areas (50.2%) as compared to the urban areas (49.8%).

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

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

- **Road Network**

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

- **Energy**

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

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

- **Health**

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

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

The three sub-districts are:

- Bilpela Sub-district;

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

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

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

- **Education**

Education is a key policy of every government to provide adequate resources and an environment that is safe for learning and training its future human resources. It is the process of acquiring knowledge, skills, values and attitudes to fully develop individual capacities for societal well-being. In the 2021 Population and Housing Census, Literacy referred to the respondent's ability to read and write in any language.

About 81.5% are enrolled in basic school (Nursery, kindergarten, primary, JHS), 11.6% in senior high school, 0.7% in vocational/technical/commercial school, and 4.6% in tertiary institutions. There are more males than females enrolled in almost all the levels of education. About (43%) of people who have attended school previously have attained at least the basic level that is, Primary. The proportion of males (37%) who have attended school in the past is lower than the females (51.4%).

- **Market Centres**

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

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

- **Water and Sanitation**

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

- **Tourism**

The Metropolis is a transit point to many tourist sites in other districts and regions in the northern part of Ghana. For instance, many tourists moving to the Mole National Park do make a stopover in Tamale before embarking on their trip to West Gonja district.

However, there are some few tourist sites in the Metropolis namely: the smock and art craft centre, the German Cemetery as well as a Cultural Centre. It is the hope of the Metropolis to collaborate with Ghana Tourist Board to develop these sites to boost tourism in the area. The Centre for National Culture is located right in the Central Business District of Tamale; a place many tourists would cherish visiting to have a look at many items of local Arts and Craft exhibitions.

- **Environment**

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

There are two main forest reserves in the central part of the Metropolis namely the Nyohini and Agric. Forest Reserves. However, these are being encroached by private developers (restaurants, petty traders and other businesses). The Forestry Services Commission which has the oversight responsibility to ensure effective management of these reserves is saddled with the problem of personnel and financial resources to manage these areas. While these forest reserves are encroached upon and are being used for commercial activities, majority of the population use these areas as an open place for defecation thereby increasing basic sanitation hazards in the Metropolis. This phenomenon calls for effective forest reserves management and the need for private investors to acquire these areas and ensure that economic activities are being implemented such as picnics and holiday inns in these areas.

Key Issues/Challenges

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

Key Achievements in 2023

- Completed and furnished Tugu and Dohini Health facilities
- Rehabilitated Police Commander's bungalow
- The Assembly in collaboration with Zoomlion evacuated refuse at selected locations.
- Created of access road at Gbashie

COMPLETED TUGU CLINIC



FURNITURE PROVIDED FOR THE TUGU CLINIC



DOHINI CLINIC



WATER STORAGE FACILITY AT DOHINI CLINIC



DELIVERY BED AT DOHINI CLINIC



Revenue and Expenditure Performance

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

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
Property Rate	556,733.19	433,103.50	600,000.00	1,059,585.97	600,000.00	294,995.85	49.17
Other Rates	150.00		600.00		600.00		-
Fees	430,879.69	390,606.23	478,214.00	526,585.00	739,214.00	473,478.00	64.05
Fines	46,000.00	14,280.00	31,000.00	22,045.00	31,000.00	5,010.00	16.16
Licenses	835,000.00	856,809.14	1,000,000.00	1,040,788.01	1,376,500.00	976,803.60	70.96
Land	360,000.00	288,600.23	360,000.00	342,508.00	283,000.00	252,768.00	89.32
Rent	480,000.00	330,224.00	690,000.00	224,253.00	702,000.00	251,087.00	35.77
Investment	2,139.00	87.56	3,000.00		3,000.00	2,325.99	77.53
Miscellaneous	450.00	776.25	-				
Sub-total					3,735,314.00	2,256,468.44	60.41
Royalties					180,000.00	105,456.45	58.59
Total	2,711,351.88	2,314,486.91	3,162,814.00	3,215,764.98	3,915,314.00	2,361,924.89	60.33

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	2,711,352.00	2,314,487.00	3,162,814.00	3,215,764.98	3,915,314.00	2,361,924.89	60%
Compensation of Employee	11,470,388	10,602,009.00	16,404,529.00	10,235,169.91	10,404,529.00	7,314,473.86	70%
Goods and Services Transfer	151,742.00	35,000.00	183,094.00	52,698.84	161,000.00	0.00	0%
Assets Transfer	-	-	25,180.00	0.00	0.00	0.00	
DACF	7,003,955.59	4,183,471.00	7,292,063.00	4,803,427.31	10,076,544.11	1,515,465.32	15%
DACF-RFG	1,224,115.00	617,320.00	957,351.00	264,828.60	976,850.50	0.00	0%
MAG	119,700.00	90,718.00	78,445.00	78,445.45	59,098.63	59,098.63	100%
Secondary Cities							
Other Transfers (specify)	1,038,617.00	437,496.00	1,830,000.00	281,039.78	4,490,437.68	1,364,311.00	30%
Total	23,719,870.00	18,280,502.00	29,933,476.00	18,931,374.87	30,083,773.92	12,615,273.70	42%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation	11,920,488.00	11,051,91.00	16,648,529.00	10,535,964.00	10,995,805.00	7,532,926.00	69%
Goods and Services	7,940,225.00	3,565,059.00	9,323,032.00	4,281,741.00	9,452,334.00	3,327,501.00	35%
Assets	3,859,157.00	3,283,777.00	3,961,915.00	2,683,611.00	9,635,634.00	1,790,278.00	19%
Total	23,719,870.00	17,900,755.00	29,933,476.00	17,501,315.00	30,083,774.00	12,650,704.00	42%

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved Health infrastructure	% Increase in health infrastructure	5	2	5	3	5	2	5	5	5	5
		65	45	70	58	70	15	70	70	70	70
Increased productivity and guaranteed household food security attained	% Increase in farmers who adopt improved innovation/new technologies	145	110	150	125	200	75	200	210	210	210
		No. of farmers supported with inputs annual yield of crops	No. of Town hall meeting and Social Accountability fora organized	No. of General Assembly meetings organised	No. of school Classroom Blocks constructed/rehabilitated	No. of schools supplied/provided with furniture	No. of refuse heaps and containers evacuated	Number of boreholes drilled	No. of road intersection signals installed		
Deepened Decentralization	No. of General Assembly meetings organised	4	3	4	3	4	2	4	4	4	4
		9	6	6	2	7	2	7	7	7	7
Improved Standard of Education	No. of schools supplied/provided with furniture	16	3	10	3	10	5	10	10	10	10
		22	7	15	13	25	12	35	40	45	45
Improved Sanitation and access to potable water in the Metropolis	No. of refuse heaps and containers evacuated	10	5	15	2	15	0	15	15	15	15
		10	5	15	2	15	0	15	15	15	15
Reduced incidents of road accidents	No. of road intersection signals installed	-	-	-	-	3	-	4	2	2	2

Revenue Mobilization Strategies

To improve internal revenue generation in the Metropolis, the following plan has been formulated.

Rates

- Update data on all stores and kiosks
- Revise to expand scope of operations of outsourced revenue partners.
- Use town hall meetings and electronic media especially radio to inform citizens on revised rates.

Lands and Royalties

- Sensitize the public on the need to seek building permits before putting up structures.
- Ensure strict enforcement of assembly bye-laws in respect of permit acquisition.

License (Business Operating Permit-BOP)

- Encourage business owners to acquire Operation Permits and renew their licenses when they expire.

Fees

- Sensitize trade associations and transport unions on the need to pay fees on export of commodities
- Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

Fines, Penalties and Forfeits

- Review and gazette the Assembly's bye laws to prosecute defaulting rate payers.
- Empower the EHSU to find and fine sanitation offenders.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of One Hundred and Seventy-Nine (179) is involved in the delivery of the programme. They include Administrators, Planning Officers, Human Resource Officers, Procurement Officer and other support staff (i.e. Executive officers, drivers and watchmen).

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

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

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

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

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

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

The main units under General Administration are; Registry, Procurement, Transport, Client service, Management Information System Unit and Stores. The number of staff delivering the sub-programme is One Hundred and Twenty-Two (122) with funding from Government of Ghana transfers, DACF, DACF-RFG etc. and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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The main units under General Administration are; Registry, Procurement, Transport, Client service, and Stores. The number of staff delivering the sub-programme is One Hundred and Twenty-Two (122) with funding from Government of Ghana transfers, DACF, DACF-RFG etc. and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections		
		2023 as at August	2024	2025	2026	2027	2027
Four General Assembly meetings organised by Dec.2024	Number of meetings held	2	4	4	4	4	4
Unit committee meetings held	No. of meetings held	1	4	4	4	4	4
Composite Budget Prepared and approved	No. of budget committees' meetings held	2	4	4	4	4	4
Internally Generated Revenue Mobilized	Internally Generated Revenue improved	62%	95%	95%	95%	95%	95%
Financial Returns Prepared and Submitted	No. of Financial Reports prepared and submitted before 15 th of the issuing month	7	13	13	13	13	13

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The sub-programme is undertaken by Twenty-four (24) officers with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund. The beneficiaries of this Programme are the Central administration, the Decentralized Departments and the general public.

Some of the challenges the sub – Programme encountered are as follows; Irregular funding to carry out daily and quarterly adventures, difficulties in acquiring documents whenever it is due to carry out post audit, unwillingness of people co-operate in terms of

finding out an issue or making investigation, delay in responding to audit observations, inadequate expertise in computer base audit.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		2024	Projections		
		2022	2023 as at August		2025	2026	2027
Improved Internal controls	Number of quarterly Internal Audit issued	4	2	4	4	4	4
Revenue leakages minimized	Number of Monitoring conducted and reports produced on revenue mobilisation	3	1	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Annual and monthly financial statement of accounts submitted	Annual statement of Accounts submitted by	15/01	15/01	15/01	15/01	15/01	15/01
	Number of financial reports prepared	13	7	13	13	13	13

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, Four (4) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, Internally Generated Fund as well as the Common Fund. Operations of the Human Resource management are challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Assembly, office of the Head of Local Government Service and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Needs Assessment and capacity building plan for staff developed	Availability of training plan	1	1	1	1	1	1
HRMIS database managed properly	Monthly burnt CD produced and reports to NRCC	12	7	12	12	12	12
Office logistics procured	Toner cartridge available and in use	1	1	1	1	1	1
Salary Administration (Validation and Reporting) duly carried out	Number of PV's available and on file	12	7	12	12	12	12
Quarterly Reports on Training Plans prepared	Number of reports available on file	4	2	4	4	4	4
quarterly meetings for department organized	Number of minutes available on file	4	2	4	4	4	4
Monthly attendance monitored	Number of attendance reports available	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The main sub-program operations include;

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

Sixteen (16) officers are responsible for the delivering of the sub-programme comprising of Statistics officers and Planning Officers. The main funding sources for sub-programme are GoG transfer and Internally Generated Funds.

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

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prices of goods and services determined.	Monthly visits to markets	12	7	12	12	12	12
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	2	4	4	4	4
	No. of monitoring reports prepared	5	1	5	5	5	5
MPCU Meetings Held	No. of minutes of MPCU meetings on file	4	2	4	4	4	4
Town Hall Meetings and other Social Accountability Fora Organized	No. of Social Accountability reports /Minutes prepared and submitted	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Budgeting and Rating

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Some of the challenges faced by this Sub-Programme are: Inadequate database for realistic revenue targeting, inadequate funds to organize rate payer consultation meetings which usually fall in the lean season of revenue collection, capacity of staff to do the work not well developed, etc.

The beneficiaries of this Programme are the Central Administration, the Decentralized Departments, Allied Institutions, and the general public. The sub-programme is undertaken by eleven (11) officers with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		2024	Projections		
		2022	2023 as at August		2025	2026	2027
Composite Budget prepared based on Composite Annual Action	Composite Action Plan and Budget approved by General Assembly	27 th Oct.	-	29 th Oct.	29 th Oct.	29 th Oct.	29 th Oct.
Revenue Improvement action Plan prepared and revised annually	Revenue Improvement Action Plan revised annually	27 th Aug.	-	25 th Aug.	25 th Aug.	25 th Aug.	25 th Aug.
Budget Controlled	% expenditure kept within budget	85	65	100	100	100	100
Composite Budget implementation Reports prepared and submitted	No. of quarterly and annual composite budget implementation reports prepared and submitted	5	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

The funding sources for the programme include Central Government transfers, Assembly's Internally Generated Funds, GUMPP and other Development Partners. The beneficiaries of the program include urban and rural dwellers in the Metropolis. Total staff strength of Sixteen (16) from the Social Welfare & Community Development Department and with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments deliver this programme.

Budget Sub-Programme Results Statement

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections		
		2022	2023 as at August	2024	2025	2026	2027
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed/rehabilitated	2	2	6	7	7	7
	Number of school furniture supplied	650	800	1,923	1000	1000	1000
Quarterly MEOC meetings Organized	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization (Fuel cost, stationery, utility bills, refreshment, allowance)	Supply 1,923No. Metallic dual desks for selected schools in the metropolis
Supervision and inspection of education Service delivery	Construct and Furnish 1 No. 3-Unit Classroom Block and Ancillary Facilities
Support to needy but brilliant students	Construction of 1No. Astroturf with turf, fence and floor lights
Support to District Education Fund (scholarship and bursaries)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme operations include:

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

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Mosquito nets supplied	Number of households supplied with mosquito nets	2500	1500	4,500	4,500	4,500	4,500
Health infrastructure provided	Number of health facilities constructed	3	2	3	3	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of Adolescent Corner
Public Health Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to:

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

Budget Sub- Programme Description

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

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

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

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

This sub programme is undertaken with a total staff strength of Sixteen (16) with funds from UNICEF, Central Government transfers, (PWD Fund), DACF and Assembly's Internally Generated Funds. Over the years challenges that have fraught the implementation of its sub-programme include untimely release of funds, inadequate office space and logistics for public education and sensitization.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Early Childhood institutions monitored	Number of Day cares monitored.	150 daycare monitored	33 daycare	160 daycare	180 daycare	240 daycare	240 daycare
Communities sensitised on balanced diet	115 communities guided and taught on the need to eat balance diet	78 communities	25 communities'	115 communities	125 communities	135 communities	150 communities
Children rescued from hazardous practices	Number of children rescued	30 communities	91 communities	98 communities	113 communities	113 communities	113 communities

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Metropolis for socio-economic development through their registration and certification. The sub-programme operations include;

Legalization of registered Births and Deaths;

Storage and management of births and deaths records/register; Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request; Preparation of documents for exportation of the remains of deceased persons; Processing of documents for the exhumation and reburial of the remains of persons already buried; and verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the Metro Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Metropolis. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Period required for birth registration reduced	No. reduced from twenty (20) to ten (10) working days.	10	8	7	7	7	7
Burial Permits issued	No. of burial permits issued to the public	150	20	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective:

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

Budget Sub- Programme Description

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

Major services delivered by the sub-programme include:

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

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Chiefs sensitized on plan preparation and implementation	Number of Reports on file and pictures taken.	10	2	10	6	4	-
Jingle aired on some selected TV and radio stations	jingle aired on radio stations	2	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	1	3	3	3	3
Tamale Metropolitan SDF(Spatial Development Framework) prepared	SDF available on file	1				1	1

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Office/ residential accommodation Rehabilitated	Number of residential buildings rehabilitated	2	1	3	3	3	3
Markets/lorry parks rehabilitated	Number of markets rehabilitated	1	0	2	1	1	1
	Number of bus terminal rehabilitated	2	2	2	2	2	2
	Number of street lights maintained	450	200	350	200	200	200
Potable water supplied to communities	Number of communities with portable water	25	35	45	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization (Fuel cost, stationery, utility bills)	Installation of Streetlights
Provide for electrical works, monitoring and maintenance of streetlights	Maintenance of street lights
	Drill and mechanize 3No. Boreholes at selected Basic Schools within the Metropolis
	Construction of 20No. Boreholes
	Construction of 1NO. Intersection Signal at Chanli (SARA JUNCTION)
	Construction of 1NO. Intersection Signal at Tishegu

	(PRISONS)
	Procurement and Supply of 420No. Dual Desk to Schools
	Installation of security lights in the Aboabo market (Procurement of pole, cables, lamps, other accessories and labour)
	Rehabilitation and refurnishing of Tamale Youth Home (Complete renovation of the main office, pavement around the facility, provision of office furniture etc.)

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff trained on procurement	Number of staff trained	20	5	20	20	5	5
Vehicle's road worthy for supervision works.	Receipts/Invoice of purchased tyres filed.	20%	10%	20%	25%	5%	5%
Flooding reduced.	12 km U-drains and 200km earth channels desilted	15%	5%	20%	10%	5%	5%
Speed reduced drastically on roads.	5no. of speed humps constructed at various locations within the metropolis	20%	10%	10%	10%	10%	10%
Roads created within the metropolis.	25km access roads were provided and graded	25%	15%	15%	15%	10%	10%

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Total staff strength of thirty-Two (32) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund.

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Key challenges include inadequate staffing levels, releases of funds, Drugs and funds, Irregular rainfall, Out-break of epidemics, Inadequate budgetary allocation, lack funds to undertake planned activities, Weak motor bikes, Poor soil fertility, High incidence of

Pest and disease, Weak research and extension linkages, and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved technologies displayed at well-established demo plot for farmers to assess and possibly emulate.	No. of Demo plots established	5	2	3	3	3	3
Improvement in knowledge and skills of all technical staff of DAD trained on the relevant modules of TEDMAG	Skills employed by Officers after the training	1	0	1	1	1	1
Farmers and staff gained relevant knowledge about technologies demonstrated	Technology disseminated	3	1	3	3	3	3
Weekly market prices for agricultural products provided	Number of Weekly report provided	52	22	52	52	52	52

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize quarterly monitoring and evaluation visits for the Metropolitan Assembly on the economic impact of Government flagship programmes (PFJ,) by Dec. 2024. Reports and receipts	
Operation of DCACT secretariat for 2024	
Organize 12 monthly staff meetings for the year 2024	
"Preparation of quarterly, midyear, annual and situational reports for the	

department (stationery, weather data) for the year 2024"	
Conduct 1560 home and farm visits to farmers and also monitor activities of PFJ by DEC. 2024	
Conduct 1 demonstration on Maize with one women FBO by DEC. 2024	
Conduct TEDMAG training for technical staff by the end of the year	
Conduct zonal and metro RELC planning sessions by August 2024	
Organize 2 field days by end of DEC.2024	
Collect and deliver 72 weekly market information to server for the year 2024	
Carry out quarterly Animal disease surveillance	
Conduct 2 food utilization training by end of 4th quarter 2024 for 20 small scale business Women"	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The sub-program operations include:

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

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

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

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Activities under this sub-programme are funded through the DACF and IGF of the assembly.

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

The sub – Programme has staff strength of about One hundred and Fifty-four (154) personnel.

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Radio program on waste segregation organised	Number of radio programs aired on waste segregation	3	2	4	4	4	4
100 No. public toilets / institutional facilities Dislodged.	Number of public toilets/institutional facilities dislodged	20	1	25	25	25	25
Weekly clean-up exercise across the electoral areas of Tamale metro organised.	Number of Clean up exercises conducted in a year	42	10	80	80	80	80
40 no. additional communal containers Procured	No. of communal containers procured and in use	Nil	3	10	10	10	10
drains Fumigated and desilted quarterly	Number of drains fumigated and desilted with an average length of 500 meters	44	15	44	44	44	44
Capping/maintenance of cells at landfill site on weekly basis	Capping of cells activity conducted over the year	38 wks	10 wks	53 wks	53 wks	53 wks	53 wks
Recycling and compost plants. Constructed	Number of recycling and compost plants constructed	Superstructure completed awaiting 64 installation of machinery	1	1	1	1	1
liquid waste treatment plants Constructed	Number of liquid waste treatment facilities constructed	Facility is 65% completed	1	1	1	1	1
septage treatment plants (WSP) maintained	Number of dredging conducted	Nil	2	2	2	2	2
medical waste treatment facility Constructed	Number of Facilities constructed and in operation	80 % completed pending machinery installation	Nil	Nil	Nil	Nil	Nil
unproved refuse dump sites evacuated	Number of unauthorized refuse dump sites cleared						
communal containers and street litter bins lifted	Number of communal containers lifted	1476	1968	1968	1968	1968	1968

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Tamale Metropolitan Assembly

Funding Source: DACF

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Rehabilitate 6- unit classroom block		141,978.00	105,250.00	36,728.00	36,728.00	36,728.00			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Tamale Metropolitan Assembly

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Construct one (1) No. three (3) unit classroom block with office, store, urinal		60% complete	399,928.00	169,989.20	229,938.80	209,000.00	20,000.00		
		Construct and furnish 1No. 3-unit classroom block with ancillary facilities at Dungu-Kukuo		100% complete	400,303.00	380,287.85	20,015.15	20,015.15			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA:

Funding Source: MP'S COMMON FUND

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Construction of 1No.10-seater Toilet Block at Dohini		75% complete	157,609.65	69,305.85	88,303.80	88,303.8			
		Construction of 1No. 10-seater Toilet Block at Zujung		95% complete	183,296.85	84,562.65	98,734.20	98,734.2			
		Construction of 1No 10-seater Toilet Block at Kpambegu		75% complete	159,083.65	70,511.85	88,571.80	88,571.8			

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
	ASTRO TURF	Construction of 1No. Astro turf with turf, fence and floor lights	Social Cohesion Project-World Bank	2,608,844.40		
	SUPPLY OF FURNITURE	Supply of 1,923No. Dual desks to schools	Social Cohesion Project-World Bank	961,500.00		
	YOUTH HOME RENOVATION	Rehabilitation and refurnishing of Tamale Youth Home (Complete renovation of the main office, pavement around the facility, provision of office furniture etc.)	Social Cohesion Project-World Bank	400,000.00		
	SECURITY LIGHTS	Installation of security lights in the Aboabo market (Procurement of pole, cables, lamps, other accessories and labour)	Social Cohesion Project-World Bank	825,000.00		
	INTERSECTION SIGNAL	Construction of 1NO. Intersection Signal at Chanli (SARA JUNCTION)	DDF/DPAT	258,000.00		
	INTERSECTION SIGNAL	Construction of 1NO. Intersection Signal at Tishegu (Prisons)	DDF/DPAT	258,000.00		
	SCHOOL FURNITURE	Procurement and Supply of 420No. Dual Desk to Schools	DDF/DPAT	210,270.00		
	DISILTING OF DAMS	Disilting of Dams at selected location in the Tamale South Constituency	FUND	120,000.00		
	TOILET FACILITY	MP's Capital Projects (construction of 2No. Aqua privy toilet at Nyohini Yapala and Kakpagyiii)	MPs COMMON	480,000.00		

TOILET FACILITY	Construction of 3No. 4-Seater KVIP	FUND	250,000.00	
POLICE STATION	Construction of 1No. District Police Station	DACF-RFG	571,461.00	
BOREHOLES	Drill and mechanize 3No. Boreholes at selected Basic Schools within the Metropolls	DACF-RFG	36,000.00	
BOREHOLES	Drill and mechanize 1 No. Borehole at Gblahibilia M/A Primary School	DACF-RFG	36,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	25,499,774		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	53,111,182	201,000		
340115 17.18 Enhance cap-building suprt to DCs to incr data availability	0	21,077		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	47,078		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	69,700		
430102 16.7 ens responsive, incl & rep dec-mkg at all levs	0	11,727,346		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,999,779		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,410,000		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	337,077		
560206 1.4 ens tht the poor & vuln hv eqt rgts to econ rcss	0	245,512		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,191,308		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	21,077		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	34,577		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	2,305,877		
Grand Total ¢	53,111,182	53,111,182	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
339 02 00 001 28				
Finance, ,	53,111,182.35	0.00	0.00	0.00
<i>Objective</i> 330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,760,804.00	0.00	0.00	0.00
1311018 World Bank	10,730,804.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	37,357,864.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	24,987,098.35	0.00	0.00	0.00
1331002 DACF - Assembly	3,000,000.00	0.00	0.00	0.00
1331003 DACF - MP	7,720,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	195,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,455,766.00	0.00	0.00	0.00
Property income [GFS]	1,877,600.00	0.00	0.00	0.00
1412002 Concessions	100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	182,000.00	0.00	0.00	0.00
1412022 Property Rate	1,000,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	500.00	0.00	0.00	0.00
1415017 Parks	15,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	680,000.00	0.00	0.00	0.00
Sales of goods and services	3,070,414.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,500.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	25,000.00	0.00	0.00	0.00
1422009 Bakers License	6,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011 Artisans	250,000.00	0.00	0.00	0.00
1422012 Kiosk License	30,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	25,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422023 Communication Sevices	70,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	15,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	8,000.00	0.00	0.00	0.00
1422033 Stores	75,000.00	0.00	0.00	0.00
1422034 Hand Carts	15,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	1,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	95,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	165,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422042 Second Hand Clothing	8,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	700,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	150,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422057 Private Schools	45,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422111 Abattior	100,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	450,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	7,000.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	5,000.00	0.00	0.00	0.00
1422232 Mineral Water Distribution/Sales Licence	25,000.00	0.00	0.00	0.00
1423001 Markets Tolls	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	260,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	25,000.00	0.00	0.00	0.00
1423006 Burial Fees	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	255,000.00	0.00	0.00	0.00
1423011 Marriage Registration	30,000.00	0.00	0.00	0.00
1423013 Refuse Collection	20,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	8,214.00	0.00	0.00	0.00
1423018 Loading Fees	25,000.00	0.00	0.00	0.00
1423108 Medical Examination/treatment	22,000.00	0.00	0.00	0.00
1423120 Conference Hall	12,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	30,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	41,500.00	0.00	0.00	0.00
1430001 Court Fines	15,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	15,000.00	0.00	0.00	0.00
1430023 Impounding Fines	11,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	3,000.00	0.00	0.00	0.00
Grand Total	53,111,182.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tamale Metropolitan - Tamale	0	0	0	53,111,182	53,366,180	53,642,294
Management and Administration	0	0	0	22,877,442	22,986,512	23,106,217
	0	0	0	10,429,266	10,533,208	10,533,558
	0	0	0	4,105,014	4,110,141	4,146,064
	0	0	0	2,000,000	2,000,000	2,020,000
	0	0	0	579,122	579,122	584,913
	0	0	0	5,034,545	5,034,545	5,084,890
	0	0	0	729,496	729,496	736,791
Social Services Delivery	0	0	0	11,635,302	11,645,102	11,751,655
	0	0	0	1,010,012	1,019,812	1,020,112
	0	0	0	22,000	22,000	22,220
	0	0	0	3,570,000	3,570,000	3,605,700
	0	0	0	1,801,062	1,801,062	1,819,072
	0	0	0	120,600	120,600	121,806
	0	0	0	30,000	30,000	30,300
	0	0	0	4,871,359	4,871,359	4,920,073
	0	0	0	210,270	210,270	212,373
Infrastructure Delivery and Management	0	0	0	4,627,497	4,649,897	4,673,772
	0	0	0	2,314,965	2,337,365	2,338,115
	0	0	0	609,500	609,500	615,595
	0	0	0	250,000	250,000	252,500
	0	0	0	112,132	112,132	113,253
	0	0	0	824,900	824,900	833,149
	0	0	0	516,000	516,000	521,160
Economic Development	0	0	0	3,407,498	3,437,505	3,441,573
	0	0	0	3,030,721	3,060,728	3,061,028
	0	0	0	121,000	121,000	122,210
	0	0	0	200,000	200,000	202,000
	0	0	0	55,777	55,777	56,335
Environmental and Sanitation Management	0	0	0	10,563,442	10,647,163	10,669,077
	0	0	0	8,397,135	8,480,856	8,481,106
	0	0	0	135,000	135,000	136,350
	0	0	0	1,700,000	1,700,000	1,717,000
	0	0	0	331,308	331,308	334,621
Grand Total	0	0	0	53,111,182	53,366,180	53,642,294

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tamale Metropolitan - Tamale	0	0	0	53,111,182	53,366,180	53,642,294
Management and Administration	0	0	0	22,877,442	22,986,512	23,106,217
SP1.1: General Administration	0	0	0	22,168,367	22,271,867	22,390,050
21 Compensation of employees [GFS]	0	0	0	10,350,021	10,453,521	10,453,521
211 Wages and salaries [GFS]	0	0	0	10,350,021	10,453,521	10,453,521
21110 Established Position	0	0	0	9,837,345	9,935,718	9,935,718
21111 Wages and salaries in cash [GFS]	0	0	0	326,276	329,539	329,539
21112 Wages and salaries in cash [GFS]	0	0	0	186,400	188,264	188,264
22 Use of goods and services	0	0	0	4,314,719	4,314,719	4,357,866
221 Use of goods and services	0	0	0	4,314,719	4,314,719	4,357,866
22101 Materials - Office Supplies	0	0	0	773,211	773,211	780,943
22102 Utilities	0	0	0	205,640	205,640	207,696
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	563,000	563,000	568,630
22106 Repairs - Maintenance	0	0	0	721,576	721,576	728,792
22107 Training - Seminars - Conferences	0	0	0	2,041,292	2,041,292	2,061,705
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
27 Social benefits [GFS]	0	0	0	552,000	552,000	557,520
273 Employer social benefits	0	0	0	552,000	552,000	557,520
27311 Employer Social Benefits - Cash	0	0	0	552,000	552,000	557,520
28 Other expense	0	0	0	2,782,031	2,782,031	2,809,852
282 Miscellaneous other expense	0	0	0	2,782,031	2,782,031	2,809,852
28210 General Expenses	0	0	0	2,782,031	2,782,031	2,809,852
31 Non Financial Assets	0	0	0	4,169,596	4,169,596	4,211,292
311 Fixed assets	0	0	0	4,169,596	4,169,596	4,211,292
31112 Nonresidential buildings	0	0	0	419,496	419,496	423,691
31113 Other structures	0	0	0	3,400,100	3,400,100	3,434,101
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500
SP1.3: Human Resource Management	0	0	0	436,256	440,407	440,618
21 Compensation of employees [GFS]	0	0	0	415,178	419,330	419,330
211 Wages and salaries [GFS]	0	0	0	415,178	419,330	419,330
21110 Established Position	0	0	0	415,178	419,330	419,330
28 Other expense	0	0	0	21,077	21,077	21,288
282 Miscellaneous other expense	0	0	0	21,077	21,077	21,288
28210 General Expenses	0	0	0	21,077	21,077	21,288
SP1.4: Planning, Coordination and Statistics	0	0	0	162,820	164,238	164,448
21 Compensation of employees [GFS]	0	0	0	141,743	143,160	143,160
211 Wages and salaries [GFS]	0	0	0	141,743	143,160	143,160
21110 Established Position	0	0	0	141,743	143,160	143,160
28 Other expense	0	0	0	21,077	21,077	21,288
282 Miscellaneous other expense	0	0	0	21,077	21,077	21,288
28210 General Expenses	0	0	0	21,077	21,077	21,288
SP1.6: Budgeting and Rating	0	0	0	110,000	110,000	111,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	11,635,302	11,645,102	11,751,655
SP2.1: Education, Youth and Sports Services	0	0	0	8,999,779	8,999,779	9,089,776
22 Use of goods and services	0	0	0	44,001	44,001	44,441
221 Use of goods and services	0	0	0	44,001	44,001	44,441
22101 Materials - Office Supplies	0	0	0	27,693	27,693	27,970
22105 Travel - Transport	0	0	0	11,123	11,123	11,234
22107 Training - Seminars - Conferences	0	0	0	5,184	5,184	5,236
28 Other expense	0	0	0	94,149	94,149	95,090
282 Miscellaneous other expense	0	0	0	94,149	94,149	95,090
28210 General Expenses	0	0	0	94,149	94,149	95,090
31 Non Financial Assets	0	0	0	8,861,629	8,861,629	8,950,245
311 Fixed assets	0	0	0	8,861,629	8,861,629	8,950,245
31112 Nonresidential buildings	0	0	0	7,250,629	7,250,629	7,323,135
31131 Infrastructure Assets	0	0	0	1,611,000	1,611,000	1,627,110
SP2.2: Public Health Services and Management	0	0	0	1,410,000	1,410,000	1,424,100
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,380,000	1,380,000	1,393,800
311 Fixed assets	0	0	0	1,380,000	1,380,000	1,393,800
31112 Nonresidential buildings	0	0	0	1,380,000	1,380,000	1,393,800
SP2.3: Social Welfare and Community Development	0	0	0	1,225,524	1,235,324	1,237,779
21 Compensation of employees [GFS]	0	0	0	980,012	989,812	989,812
211 Wages and salaries [GFS]	0	0	0	980,012	989,812	989,812
21110 Established Position	0	0	0	980,012	989,812	989,812
22 Use of goods and services	0	0	0	58,912	58,912	59,501
221 Use of goods and services	0	0	0	58,912	58,912	59,501
22107 Training - Seminars - Conferences	0	0	0	58,912	58,912	59,501
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	171,600	171,600	173,316
282 Miscellaneous other expense	0	0	0	171,600	171,600	173,316
28210 General Expenses	0	0	0	171,600	171,600	173,316
Infrastructure Delivery and Management	0	0	0	4,627,497	4,649,897	4,673,772
SP3.1: Physical and Spatial Planning Development	0	0	0	494,769	499,371	499,717

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	460,192	464,794	464,794
211 Wages and salaries [GFS]	0	0	0	460,192	464,794	464,794
21110 Established Position	0	0	0	460,192	464,794	464,794
22 Use of goods and services	0	0	0	23,500	23,500	23,735
221 Use of goods and services	0	0	0	23,500	23,500	23,735
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	11,077	11,077	11,188
282 Miscellaneous other expense	0	0	0	11,077	11,077	11,188
28210 General Expenses	0	0	0	11,077	11,077	11,188
SP3.2: Public Works Services	0	0	0	3,450,053	3,461,495	3,484,554
21 Compensation of employees [GFS]	0	0	0	1,144,176	1,155,618	1,155,618
211 Wages and salaries [GFS]	0	0	0	1,144,176	1,155,618	1,155,618
21110 Established Position	0	0	0	1,144,176	1,155,618	1,155,618
22 Use of goods and services	0	0	0	134,977	134,977	136,327
221 Use of goods and services	0	0	0	134,977	134,977	136,327
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	36,616	36,616	36,982
22112 Emergency Services	0	0	0	73,361	73,361	74,095
31 Non Financial Assets	0	0	0	2,170,900	2,170,900	2,192,609
311 Fixed assets	0	0	0	2,170,900	2,170,900	2,192,609
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	846,000	846,000	854,460
31131 Infrastructure Assets	0	0	0	1,224,900	1,224,900	1,237,149
SP3.3: Roads Management	0	0	0	682,675	689,031	689,502
21 Compensation of employees [GFS]	0	0	0	635,598	641,954	641,954
211 Wages and salaries [GFS]	0	0	0	635,598	641,954	641,954
21110 Established Position	0	0	0	635,598	641,954	641,954
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	41,078	41,078	41,488
282 Miscellaneous other expense	0	0	0	41,078	41,078	41,488
28210 General Expenses	0	0	0	41,078	41,078	41,488
Economic Development	0	0	0	3,407,498	3,437,505	3,441,573
SP4.1: Trade and Industrial Development	0	0	0	69,700	69,700	70,397
22 Use of goods and services	0	0	0	69,700	69,700	70,397
221 Use of goods and services	0	0	0	69,700	69,700	70,397
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	44,700	44,700	45,147
SP4.2: Agricultural Services and Management	0	0	0	3,337,798	3,367,805	3,371,176

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	3,000,721	3,030,728	3,030,728
211 Wages and salaries [GFS]	0	0	0	3,000,721	3,030,728	3,030,728
21110 Established Position	0	0	0	3,000,721	3,030,728	3,030,728
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	281,077	281,077	283,888
282 Miscellaneous other expense	0	0	0	281,077	281,077	283,888
28210 General Expenses	0	0	0	281,077	281,077	283,888
Environmental and Sanitation Management	0	0	0	10,563,442	10,647,163	10,669,077
SP5.3: Environmental Protection and Waste Management	0	0	0	10,563,442	10,647,163	10,669,077
21 Compensation of employees [GFS]	0	0	0	8,372,135	8,455,856	8,455,856
211 Wages and salaries [GFS]	0	0	0	8,372,135	8,455,856	8,455,856
21110 Established Position	0	0	0	8,372,135	8,455,856	8,455,856
22 Use of goods and services	0	0	0	316,979	316,979	320,148
221 Use of goods and services	0	0	0	316,979	316,979	320,148
22101 Materials - Office Supplies	0	0	0	36,616	36,616	36,982
22102 Utilities	0	0	0	186,160	186,160	188,021
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	66,449	66,449	67,113
22109 Special Services	0	0	0	7,754	7,754	7,832
28 Other expense	0	0	0	144,329	144,329	145,772
282 Miscellaneous other expense	0	0	0	144,329	144,329	145,772
28210 General Expenses	0	0	0	144,329	144,329	145,772
31 Non Financial Assets	0	0	0	1,730,000	1,730,000	1,747,300
311 Fixed assets	0	0	0	1,730,000	1,730,000	1,747,300
31112 Nonresidential buildings	0	0	0	1,730,000	1,730,000	1,747,300
Grand Total	0	0	0	53,111,182	53,366,180	53,642,294

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex	ABFA		Goods Service	Capex	Tot External	
Tamale Metropolitan - Tamale	24,987,098	3,654,400	7,140,000	35,781,498	512,676	3,789,838	690,000	4,992,514	0	0	0	0	1,734,445	10,482,125	12,216,570	53,111,182	
Management and Administration	10,394,266	2,614,122	0	13,008,387	512,676	3,482,338	110,000	4,105,014	0	0	0	0	1,704,445	4,059,596	5,764,041	22,877,442	
Central Administration	9,131,688	2,511,967	0	11,643,655	512,676	3,341,338	110,000	3,964,014	0	0	0	0	1,704,445	4,059,596	5,764,041	21,371,690	
Administration (Assembly Office)	9,131,688	2,511,967	0	11,643,655	454,276	2,594,738	0	3,049,014	0	0	0	0	1,704,445	4,059,596	5,764,041	20,456,690	
Sub-Metros Administration	0	0	0	0	58,400	746,600	110,000	915,000	0	0	0	0	0	0	0	0	915,000
Finance	0	0	0	0	0	91,000	0	91,000	0	0	0	0	0	0	0	0	91,000
	0	0	0	0	0	91,000	0	91,000	0	0	0	0	0	0	0	0	91,000
Budget and Rating	705,677	60,000	0	765,677	0	50,000	0	50,000	0	0	0	0	0	0	0	0	815,677
	705,677	60,000	0	765,677	0	50,000	0	50,000	0	0	0	0	0	0	0	0	815,677
Human Resource	415,178	21,077	0	436,256	0	0	0	0	0	0	0	0	0	0	0	0	436,256
	415,178	21,077	0	436,256	0	0	0	0	0	0	0	0	0	0	0	0	436,256
Human Resource	415,178	21,077	0	436,256	0	0	0	0	0	0	0	0	0	0	0	0	436,256
	415,178	21,077	0	436,256	0	0	0	0	0	0	0	0	0	0	0	0	436,256
Statistics	141,743	21,077	0	162,820	0	0	0	0	0	0	0	0	0	0	0	0	162,820
	141,743	21,077	0	162,820	0	0	0	0	0	0	0	0	0	0	0	0	162,820
Statistics	141,743	21,077	0	162,820	0	0	0	0	0	0	0	0	0	0	0	0	162,820
	141,743	21,077	0	162,820	0	0	0	0	0	0	0	0	0	0	0	0	162,820
Social Services Delivery	980,012	241,062	5,160,000	6,381,073	0	22,000	0	22,000	0	0	0	0	30,000	5,081,629	5,111,629	11,635,502	
	980,012	241,062	5,160,000	6,381,073	0	22,000	0	22,000	0	0	0	0	30,000	5,081,629	5,111,629	11,635,502	
Education, Youth and Sports	0	132,150	3,780,000	3,912,150	0	6,000	0	6,000	0	0	0	0	0	5,081,629	5,081,629	8,998,779	
	0	132,150	3,780,000	3,912,150	0	6,000	0	6,000	0	0	0	0	0	5,081,629	5,081,629	8,998,779	
Office of Departmental Head	0	132,150	3,780,000	3,912,150	0	6,000	0	6,000	0	0	0	0	0	5,081,629	5,081,629	8,998,779	
	0	132,150	3,780,000	3,912,150	0	6,000	0	6,000	0	0	0	0	0	5,081,629	5,081,629	8,998,779	
Health	0	30,000	1,380,000	1,410,000	0	0	0	0	0	0	0	0	0	0	0	0	1,410,000
	0	30,000	1,380,000	1,410,000	0	0	0	0	0	0	0	0	0	0	0	0	1,410,000
Office of District Medical Officer of Health	0	30,000	1,380,000	1,410,000	0	0	0	0	0	0	0	0	0	0	0	0	1,410,000
	0	30,000	1,380,000	1,410,000	0	0	0	0	0	0	0	0	0	0	0	0	1,410,000
Social Welfare & Community Development	980,012	78,912	0	1,058,924	0	16,000	0	16,000	0	0	0	0	30,000	0	30,000	1,225,524	
	980,012	78,912	0	1,058,924	0	16,000	0	16,000	0	0	0	0	30,000	0	30,000	1,225,524	
Office of Departmental Head	980,012	78,912	0	1,058,924	0	16,000	0	16,000	0	0	0	0	30,000	0	30,000	1,225,524	
	980,012	78,912	0	1,058,924	0	16,000	0	16,000	0	0	0	0	30,000	0	30,000	1,225,524	
Infrastructure Delivery and Management	2,239,965	187,132	250,000	2,677,097	0	29,500	580,000	609,500	0	0	0	0	0	1,340,900	1,340,900	4,627,497	
	2,239,965	187,132	250,000	2,677,097	0	29,500	580,000	609,500	0	0	0	0	0	1,340,900	1,340,900	4,627,497	
Physical Planning	460,192	31,077	0	491,269	0	3,500	0	3,500	0	0	0	0	0	0	0	0	494,769
	460,192	31,077	0	491,269	0	3,500	0	3,500	0	0	0	0	0	0	0	0	494,769
Office of Departmental Head	460,192	31,077	0	491,269	0	3,500	0	3,500	0	0	0	0	0	0	0	0	494,769
	460,192	31,077	0	491,269	0	3,500	0	3,500	0	0	0	0	0	0	0	0	494,769
Works	1,144,176	114,977	250,000	1,509,153	0	20,000	580,000	600,000	0	0	0	0	0	1,340,900	1,340,900	3,450,053	
	1,144,176	114,977	250,000	1,509,153	0	20,000	580,000	600,000	0	0	0	0	0	1,340,900	1,340,900	3,450,053	
Office of Departmental Head	1,144,176	114,977	250,000	1,509,153	0	20,000	580,000	600,000	0	0	0	0	0	1,340,900	1,340,900	3,450,053	
	1,144,176	114,977	250,000	1,509,153	0	20,000	580,000	600,000	0	0	0	0	0	1,340,900	1,340,900	3,450,053	
Urban Roads	635,598	41,078	0	676,675	0	6,000	0	6,000	0	0	0	0	0	0	0	0	682,675
	635,598	41,078	0	676,675	0	6,000	0	6,000	0	0	0	0	0	0	0	0	682,675
Urban Roads	635,598	41,078	0	676,675	0	6,000	0	6,000	0	0	0	0	0	0	0	0	682,675
	635,598	41,078	0	676,675	0	6,000	0	6,000	0	0	0	0	0	0	0	0	682,675

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot External
Economic Development	3,000,721	285,777	0	3,286,498	0	121,000	0	121,000	0	0	0	0	0	0	0	3,407,498
Agriculture	3,000,721	256,077	0	3,256,798	0	81,000	0	81,000	0	0	0	0	0	0	0	3,337,798
Trade, Industry and Tourism	0	29,700	0	29,700	0	40,000	0	40,000	0	0	0	0	0	0	0	69,700
Office of Departmental Head	0	29,700	0	29,700	0	40,000	0	40,000	0	0	0	0	0	0	0	69,700
Environmental and Sanitation Management	8,372,135	326,308	1,730,000	10,428,442	0	135,000	0	135,000	0	0	0	0	0	0	0	10,563,442
Waste Management	8,372,135	326,308	1,730,000	10,428,442	0	135,000	0	135,000	0	0	0	0	0	0	0	10,563,442

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>					3,049,014	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0811001	Tamale Metropolis - Tamale							

Compensation of employees [GFS]								454,276
Objective	000000	Compensation of Employees						454,276
Program	93001	Management and Administration						454,276
Sub-Program	93001001	SP1.1: General Administration						454,276
Operation	000000		0.0	0.0	0.0		454,276	

Wages and salaries [GFS]								454,276
	2111102	Monthly paid and casual labour					274,276	
	2111243	Transfer Grants					60,000	
	2111248	Special Allowance/Honorarium					120,000	

Use of goods and services								1,873,826	
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs						1,873,826	
Program	93001	Management and Administration						1,873,826	
Sub-Program	93001001	SP1.1: General Administration						1,873,826	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	970,000

Use of goods and services								970,000
	2210102	Office Facilities, Supplies and Accessories					30,000	
	2210106	Oils and Lubricants					85,000	
	2210113	Feeding Cost					40,000	
	2210201	Electricity charges					150,000	
	2210509	Other Travel and Transportation					15,000	
	2210510	Other Night allowances					80,000	
	2210511	Local travel cost					45,000	
	2210603	Repairs of Office Buildings					25,000	
	2210611	Maintenance of Markets					50,000	
	2210617	Street Lights/Traffic Lights					300,000	
	2210623	Maintenance of Office Equipment					20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					130,000	

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	40,000
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Use of goods and services								40,000
	2210101	Printed Material and Stationery					30,000	
	2210102	Office Facilities, Supplies and Accessories					10,000	

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	423,826
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Use of goods and services								423,826
	2210102	Office Facilities, Supplies and Accessories					423,826	

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	175,000
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Use of goods and services								175,000
	2210709	Seminars/Conferences/Workshops - Domestic					175,000	

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	265,000
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Use of goods and services								265,000
	2210502	Maintenance and Repairs - Official Vehicles					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

2210601	Roads, Driveways and Grounds					10,000
2210603	Repairs of Office Buildings					40,000
2210604	Maintenance of Furniture and Fixtures					5,000
2210611	Maintenance of Markets					80,000
2210623	Maintenance of Office Equipment					30,000
Social benefits [GFS]						315,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev				315,000
Program	93001	Management and Administration				315,000
Sub-Program	93001001	SP1.1: General Administration				315,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	315,000
Employer social benefits						315,000
2731101 Workman compensation						300,000
2731103 Refund of Medical Expenses						15,000
Other expense						405,912
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev				405,912
Program	93001	Management and Administration				405,912
Sub-Program	93001001	SP1.1: General Administration				405,912
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	360,000
Miscellaneous other expense						360,000
2821009 Donations						110,000
2821010 Contributions						250,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,912
Miscellaneous other expense						25,912
2821010 Contributions						25,912
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				2,000,000
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern				
Location Code	0811001	Tamale Metropolis - Tamale				
Other expense						2,000,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev				2,000,000
Program	93001	Management and Administration				2,000,000
Sub-Program	93001001	SP1.1: General Administration				2,000,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000,000
Miscellaneous other expense						2,000,000
2821009 Donations						1,050,000
2821010 Contributions						250,000
2821019 Scholarship and Bursaries						300,000
2821021 Grants to Households						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			511,967
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration Administration (Assembly Office)_ Northern				
Location Code	0811001	Tamale Metropolis - Tamale				
Use of goods and services						224,848
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs				224,848
Program	93001	Management and Administration				224,848
Sub-Program	93001001	SP1.1: General Administration				224,848
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210505 Running Cost - Official Vehicles						80,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	44,385
Use of goods and services						44,385
2210101 Printed Material and Stationery						19,385
2210102 Office Facilities, Supplies and Accessories						25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	13,847
Use of goods and services						13,847
2210709 Seminars/Conferences/Workshops - Domestic						13,847
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	66,616
Use of goods and services						66,616
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210623 Maintenance of Office Equipment						16,616
Other expense						287,119
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs				287,119
Program	93001	Management and Administration				287,119
Sub-Program	93001001	SP1.1: General Administration				287,119
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	241,733
Miscellaneous other expense						241,733
2821009 Donations						56,733
2821010 Contributions						185,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	45,387
Miscellaneous other expense						45,387
2821010 Contributions						45,387

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,034,545
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Use of goods and services							1,704,445
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					1,704,445
Program	93001	Management and Administration					1,704,445
Sub-Program	93001001	SP1.1: General Administration					1,704,445
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,704,445
Use of goods and services							1,704,445
2210511 Local travel cost							95,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							1,609,445
Non Financial Assets							3,330,100
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					3,330,100
Program	93001	Management and Administration					3,330,100
Sub-Program	93001001	SP1.1: General Administration					3,330,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,330,100
Fixed assets							3,330,100
3111307 Road Signals							1,097,100
3111361 WIP-Urban Roads							2,233,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				729,496
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Non Financial Assets							729,496
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					729,496
Program	93001	Management and Administration					729,496
Sub-Program	93001001	SP1.1: General Administration					729,496
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		729,496
Fixed assets							729,496
3111253 WIP - Health Centres							379,496
3113160 WIP - Furniture and Fittings							350,000
Total Cost Centre							20,456,690

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				530,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3390102001	Tamale Metropolitan - Tamale_Central Administration_Sub-Metros Administration_Sub 1_Northern						
Location Code	0811001	Tamale Metropolis - Tamale						

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

Wages and salaries [GFS]							44,000
	2111102	Monthly paid and casual labour					40,000
	2111248	Special Allowance/Honorarium					4,000

Use of goods and services							247,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev					247,000
Program	93001	Management and Administration					247,000
Sub-Program	93001001	SP1.1: General Administration					247,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		132,000

Use of goods and services							132,000
	2210201	Electricity charges					30,000
	2210202	Water					4,000
	2210203	Telecommunications					3,000
	2210205	Sanitation Charges					10,000
	2210505	Running Cost - Official Vehicles					30,000
	2210623	Maintenance of Office Equipment					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					35,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
	2210102	Office Facilities, Supplies and Accessories					45,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
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Use of goods and services							70,000
	2210610	Maintenance of Drains					10,000
	2210611	Maintenance of Markets					50,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses					10,000

Social benefits [GFS]							174,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev					174,000
Program	93001	Management and Administration					174,000
Sub-Program	93001001	SP1.1: General Administration					174,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		174,000

Employer social benefits							174,000
	2731101	Workman compensation					174,000

Other expense 65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev								65,000
Program	93001	Management and Administration								65,000
Sub-Program	93001001	SP1.1: General Administration								65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					65,000
Miscellaneous other expense										65,000
2821009 Donations										40,000
2821010 Contributions										25,000
Total Cost Centre										530,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				385,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3390102002	Tamale Metropolitan - Tamale_Central Administration_Sub-Metros Administration_Sub 2_Northern					
Location Code	0811001	Tamale Metropolis - Tamale					

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

Wages and salaries [GFS]							14,400
	2111102	Monthly paid and casual labour					12,000
	2111248	Special Allowance/Honorarium					2,400

Use of goods and services							173,600
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev					173,600
Program	93001	Management and Administration					173,600
Sub-Program	93001001	SP1.1: General Administration					173,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		106,640

Use of goods and services							106,640
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210201	Electricity charges					7,200
	2210202	Water					1,440
	2210503	Fuel and Lubricants - Official Vehicles					60,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
	2210710	Staff Development					3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		66,960

Use of goods and services							66,960
	2210301	Cleaning Materials					4,000
	2210502	Maintenance and Repairs - Official Vehicles					8,000
	2210603	Repairs of Office Buildings					43,000
	2210611	Maintenance of Markets					3,060
	2210616	Maintenance of Public Sanitary Facilities					3,900
	2210623	Maintenance of Office Equipment					5,000

Social benefits [GFS]							63,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev					63,000
Program	93001	Management and Administration					63,000
Sub-Program	93001001	SP1.1: General Administration					63,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		63,000

Employer social benefits							63,000
	2731101	Workman compensation					63,000

Other expense							24,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev					24,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Program	93001	Management and Administration							24,000
Sub-Program	93001001	SP1.1: General Administration							24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				24,000
		Miscellaneous other expense							24,000
		2821009 Donations							14,000
		2821010 Contributions							10,000
Non Financial Assets									110,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs							110,000
Program	93001	Management and Administration							110,000
Sub-Program	93001001	SP1.1: General Administration							110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				110,000
		Fixed assets							110,000
		3111255 WIP - Office Buildings							40,000
		3111353 WIP - Toilets							70,000
Total Cost Centre									385,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)				91,000
Organisation	3390200001	Tamale Metropolitan - Tamale_Finance_Northern				
Location Code	0811001	Tamale Metropolis - Tamale				
Use of goods and services						91,000
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				91,000
Program	93001	Management and Administration				91,000
Sub-Program	93001001	SP1.1: General Administration				91,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	25,000
Use of goods and services						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	66,000
Use of goods and services						66,000
2210122 Value Books						60,000
2211101 Bank Charges						6,000
<i>Total Cost Centre</i>						91,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70980	Education n.e.c		
Organisation	3390301001	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head Central Administration Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Use of goods and services	6,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			6,000	
Program	93007	Social Services Delivery			6,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

Use of goods and services						6,000
2210505	Running Cost - Official Vehicles					6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	2,220,000
Function Code	70980	Education n.e.c		
Organisation	3390301001	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head Central Administration Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Non Financial Assets	2,220,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,220,000	
Program	93007	Social Services Delivery			2,220,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services			2,220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,220,000

Fixed assets						2,220,000
3111256	WIP - School Buildings					1,800,000
3113108	Furniture and Fittings					420,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							
Function Code	70980	Education n.e.c						
Organisation	3390301001	Tamale Metropolitan - Tamale_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0811001	Tamale Metropolis - Tamale						
Total By Fund Source								1,692,150

Use of goods and services								38,001
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						38,001
Program	93007	Social Services Delivery						38,001
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						38,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			38,001

Use of goods and services								38,001
	2210113	Feeding Cost						27,693
	2210505	Running Cost - Official Vehicles						5,123
	2210708	Refreshments						5,184

Other expense								94,149
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						94,149
Program	93007	Social Services Delivery						94,149
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						94,149
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			94,149

Miscellaneous other expense								94,149
	2821008	Awards and Rewards						33,172
	2821010	Contributions						44,361
	2821019	Scholarship and Bursaries						16,616

Non Financial Assets								1,560,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,560,000
Program	93007	Social Services Delivery						1,560,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						1,560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			1,560,000

Fixed assets								1,560,000
	3111205	School Buildings						1,500,000
	3111256	WIP - School Buildings						60,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	4,871,359	
Function Code	70980	Education n.e.c						
Organisation	3390301001	Tamale Metropolitan - Tamale_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0811001	Tamale Metropolis - Tamale						
Non Financial Assets							4,871,359	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,871,359	
Program	93007	Social Services Delivery					4,871,359	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					4,871,359	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,871,359
Fixed assets							4,871,359	
	3111210	Recreational Centres					3,890,629	
	3113108	Furniture and Fittings					980,730	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	210,270	
Function Code	70980	Education n.e.c						
Organisation	3390301001	Tamale Metropolitan - Tamale_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0811001	Tamale Metropolis - Tamale						
Non Financial Assets							210,270	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					210,270	
Program	93007	Social Services Delivery					210,270	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					210,270	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	210,270
Fixed assets							210,270	
	3113108	Furniture and Fittings					210,270	
Total Cost Centre							8,999,779	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,350,000
Function Code	70721	General Medical services (IS)		
Organisation	3390401001	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Non Financial Assets	1,350,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,350,000	
Program	93007	Social Services Delivery			1,350,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			1,350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,350,000
Fixed assets					1,350,000	
	3111207	Health Centres			600,000	
	3111253	WIP - Health Centres			750,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	60,000
Function Code	70721	General Medical services (IS)		
Organisation	3390401001	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Other expense	30,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	93007	Social Services Delivery			30,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			30,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000
Miscellaneous other expense					30,000	
	2821010	Contributions			30,000	

				Non Financial Assets	30,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	93007	Social Services Delivery			30,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets					30,000	
	3111253	WIP - Health Centres			30,000	
				Total Cost Centre	1,410,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,397,135
Function Code	70510	Waste management					
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Compensation of employees [GFS]							8,372,135
Objective	000000	Compensation of Employees					8,372,135
Program	93010	Environmental and Sanitation Management					8,372,135
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					8,372,135
Operation	000000		0.0	0.0	0.0	8,372,135	
Wages and salaries [GFS]							8,372,135
2111001 Established Post							8,372,135
Use of goods and services							15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					15,000
Program	93010	Environmental and Sanitation Management					15,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material and Stationery							5,000
2210505 Running Cost - Official Vehicles							10,000
Other expense							10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	93010	Environmental and Sanitation Management					10,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821010 Contributions							10,000

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

Use of goods and services				115,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		115,000
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Program	93010	Environmental and Sanitation Management		115,000
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Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		115,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	115,000
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Use of goods and services				115,000
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2210120	Purchase of Petty Tools/Implements	15,000
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2210205	Sanitation Charges	40,000
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2210301	Cleaning Materials	10,000
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2210409	Rental of Plant and Equipment	10,000
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2210517	Fuel Allocation To Waste Management Department	40,000
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Other expense				20,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
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Program	93010	Environmental and Sanitation Management		20,000
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Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
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2821017	Refuse Lifting Expenses	20,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,700,000
Function Code	70510	Waste management		
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

Non Financial Assets				1,700,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,700,000
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Program	93010	Environmental and Sanitation Management		1,700,000
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Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		1,700,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,700,000
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Fixed assets				1,700,000
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3111207	Health Centres	1,700,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				331,308
Function Code	70510	Waste management					
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management_Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Use of goods and services							186,979
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					186,979
Program	93010	Environmental and Sanitation Management					186,979
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					186,979
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		186,979
Use of goods and services							186,979
2210120 Purchase of Petty Tools/Implements							16,616
2210205 Sanitation Charges							146,160
2210502 Maintenance and Repairs - Official Vehicles							16,449
2210902 Official Celebrations							7,754
Other expense							114,329
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					114,329
Program	93010	Environmental and Sanitation Management					114,329
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					114,329
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		19,385
Miscellaneous other expense							19,385
2821010 Contributions							19,385
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		94,944
Miscellaneous other expense							94,944
2821017 Refuse Lifting Expenses							94,944
Non Financial Assets							30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	93010	Environmental and Sanitation Management					30,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111253 WIP - Health Centres							30,000
Total Cost Centre							10,563,442

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,030,721	
Function Code	70421	Agriculture cs						
Organisation	339060001	Tamale Metropolitan - Tamale_Agriculture Northern						
Location Code	0811001	Tamale Metropolis - Tamale						
Compensation of employees [GFS]							3,000,721	
Objective	000000	Compensation of Employees					3,000,721	
Program	93009	Economic Development					3,000,721	
Sub-Program	93009002	SP4.2:Agricultural Services and Management					3,000,721	
Operation	000000		0.0	0.0	0.0		3,000,721	
Wages and salaries [GFS]							3,000,721	
2111001 Established Post							3,000,721	
Use of goods and services							30,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					30,000	
Program	93009	Economic Development					30,000	
Sub-Program	93009002	SP4.2:Agricultural Services and Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210502 Maintenance and Repairs - Official Vehicles							10,000	
2210505 Running Cost - Official Vehicles							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

				Use of goods and services	26,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			26,000	
Program	93009	Economic Development			26,000	
Sub-Program	93009002	SP4.2:Agricultural Services and Management			26,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,000
Use of goods and services					26,000	
2210502 Maintenance and Repairs - Official Vehicles					10,000	
2210505 Running Cost - Official Vehicles					6,000	
2210511 Local travel cost					10,000	

				Other expense	55,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			55,000	
Program	93009	Economic Development			55,000	
Sub-Program	93009002	SP4.2:Agricultural Services and Management			55,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000
Miscellaneous other expense					55,000	
2821010 Contributions					55,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70421	Agriculture cs		
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Other expense	200,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			200,000	
Program	93009	Economic Development			200,000	
Sub-Program	93009002	SP4.2:Agricultural Services and Management			200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Miscellaneous other expense					200,000	
2821010 Contributions					200,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			26,077
Function Code	70421	Agriculture cs				
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture_Northern				
Location Code	0811001	Tamale Metropolis - Tamale				
Other expense						26,077
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				26,077
Program	93009	Economic Development				26,077
Sub-Program	93009002	SP4.2:Agricultural Services and Management				26,077
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,077
Miscellaneous other expense						26,077
2821010 Contributions						26,077
Total Cost Centre						3,337,798

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

			Compensation of employees [GFS]		460,192
Objective	000000	Compensation of Employees			460,192
Program	93008	Infrastructure Delivery and Management			460,192
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			460,192
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					460,192
2111001 Established Post					460,192

			Use of goods and services		20,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			20,000
Program	93008	Infrastructure Delivery and Management			20,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					20,000
2210505 Running Cost - Official Vehicles					20,000

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

			Use of goods and services		3,500
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			3,500
Program	93008	Infrastructure Delivery and Management			3,500
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					3,500
2210101 Printed Material and Stationery					3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			11,077
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3390701001	Tamale Metropolitan - Tamale_Physical Planning_Office of Departmental Head_Northern				
Location Code	0811001	Tamale Metropolis - Tamale				
Other expense						11,077
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				11,077
Program	93008	Infrastructure Delivery and Management				11,077
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				11,077
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,077
Miscellaneous other expense						11,077
2821010 Contributions						11,077
Total Cost Centre						494,769

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	1,010,012	
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

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

Wages and salaries [GFS]					980,012
2111001 Established Post					980,012

			Other expense		30,000
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			30,000
Program	93007	Social Services Delivery			30,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Miscellaneous other expense					30,000
2821010 Contributions					30,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	16,000	
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

			Other expense		16,000
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			16,000
Program	93007	Social Services Delivery			16,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Miscellaneous other expense					6,000
2821010 Contributions					6,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0
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Miscellaneous other expense					10,000
2821010 Contributions					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70620	Community Development					48,912	
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0811001	Tamale Metropolis - Tamale						
Use of goods and services							33,912	
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					33,912	
Program	93007	Social Services Delivery					33,912	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					33,912	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	33,912
Use of goods and services							33,912	
2210710 Staff Development							8,912	
2210711 Public Education and Sensitization							25,000	
Other expense							15,000	
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					15,000	
Program	93007	Social Services Delivery					15,000	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				120,600
Function Code	70620	Community Development					
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Use of goods and services							25,000
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					25,000
Program	93007	Social Services Delivery					25,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Social benefits [GFS]							15,000
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					15,000
Program	93007	Social Services Delivery					15,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
Employer social benefits							15,000
2731103 Refund of Medical Expenses							15,000
Other expense							80,600
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					80,600
Program	93007	Social Services Delivery					80,600
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					80,600
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		80,600
Miscellaneous other expense							80,600
2821010 Contributions							35,000
2821019 Scholarship and Bursaries							45,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development					
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Other expense						30,000	
Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					30,000
Program	93007	Social Services Delivery					30,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	30,000	
Miscellaneous other expense						30,000	
2821010 Contributions						30,000	
Total Cost Centre						1,225,524	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,169,176	
Function Code	70610	Housing development						
Organisation	3391001001	Tamale Metropolitan - Tamale_Works_Office of Departmental Head_Northern						
Location Code	0811001	Tamale Metropolis - Tamale						
Compensation of employees [GFS]							1,144,176	
Objective	000000	Compensation of Employees					1,144,176	
Program	93008	Infrastructure Delivery and Management					1,144,176	
Sub-Program	93008002	SP3.2: Public Works Services					1,144,176	
Operation	000000		0.0	0.0	0.0		1,144,176	
Wages and salaries [GFS]							1,144,176	
2111001 Established Post							1,144,176	
Use of goods and services							25,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					25,000	
Program	93008	Infrastructure Delivery and Management					25,000	
Sub-Program	93008002	SP3.2: Public Works Services					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210505 Running Cost - Official Vehicles							25,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 600,000
Function Code	70610	Housing development	
Organisation	3391001001	Tamale Metropolitan - Tamale_Works_Office of Departmental Head_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Use of goods and services	20,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water		20,000
Program	93008	Infrastructure Delivery and Management		20,000
Sub-Program	93008002	SP3.2: Public Works Services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210617 Street Lights/Traffic Lights				20,000

			Non Financial Assets	580,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water		580,000
Program	93008	Infrastructure Delivery and Management		580,000
Sub-Program	93008002	SP3.2: Public Works Services		580,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	580,000
Fixed assets				580,000
3111255 WIP - Office Buildings				100,000
3111304 Markets				80,000
3111308 Feeder Roads				250,000
3113101 Electrical Networks				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 250,000
Function Code	70610	Housing development	
Organisation	3391001001	Tamale Metropolitan - Tamale_Works_Office of Departmental Head_Northern	
Location Code	0811001	Tamale Metropolis - Tamale	

			Non Financial Assets	250,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water		250,000
Program	93008	Infrastructure Delivery and Management		250,000
Sub-Program	93008002	SP3.2: Public Works Services		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3113162 WIP - Water Systems				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	89,977
Function Code	70610	Housing development		
Organisation	3391001001	Tamale Metropolitan - Tamale Works Office of Departmental Head Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Use of goods and services	89,977	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			89,977	
Program	93008	Infrastructure Delivery and Management			89,977	
Sub-Program	93008002	SP3.2: Public Works Services			89,977	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	89,977

Use of goods and services				89,977
2210617	Street Lights/Traffic Lights			16,616
2211203	Emergency Works			73,361

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	824,900
Function Code	70610	Housing development		
Organisation	3391001001	Tamale Metropolitan - Tamale Works Office of Departmental Head Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Non Financial Assets	824,900	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			824,900	
Program	93008	Infrastructure Delivery and Management			824,900	
Sub-Program	93008002	SP3.2: Public Works Services			824,900	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	824,900

Fixed assets				824,900
3113151	WIP - Electrical Networks			824,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	516,000
Function Code	70610	Housing development		
Organisation	3391001001	Tamale Metropolitan - Tamale Works Office of Departmental Head Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

				Non Financial Assets	516,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			516,000	
Program	93008	Infrastructure Delivery and Management			516,000	
Sub-Program	93008002	SP3.2: Public Works Services			516,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	516,000

Fixed assets				516,000
3111307	Road Signals			516,000

<i>Total Cost Centre</i>	3,450,053
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3391101001	Tamale Metropolitan - Tamale_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0811001	Tamale Metropolis - Tamale		

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

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

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

				Total Cost Centre	69,700
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

			Compensation of employees [GFS]		705,677
Objective	000000	Compensation of Employees			705,677
Program	93001	Management and Administration			705,677
Sub-Program	93001001	SP1.1: General Administration			705,677
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]				705,677
2111001 Established Post				705,677

			Other expense		15,000
Objective	330105	1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov			15,000
Program	93001	Management and Administration			15,000
Sub-Program	93001006	SP1.6: Budgeting and Rating			15,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0

Miscellaneous other expense				15,000
2821010 Contributions				15,000

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

			Use of goods and services		50,000
Objective	330105	1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov			50,000
Program	93001	Management and Administration			50,000
Sub-Program	93001006	SP1.6: Budgeting and Rating			50,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0

Use of goods and services				50,000
2210708 Refreshments				10,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			45,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3391200001	Tamale Metropolitan - Tamale Budget and Rating Northern				
Location Code	0811001	Tamale Metropolis - Tamale				
Use of goods and services						45,000
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				45,000
Program	93001	Management and Administration				45,000
Sub-Program	93001006	SP1.6: Budgeting and Rating				45,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
Total Cost Centre						815,677

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

			Compensation of employees [GFS]		635,598
Objective	000000	Compensation of Employees			635,598
Program	93008	Infrastructure Delivery and Management			635,598
Sub-Program	93008003	SP3.3: Roads Management			635,598
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					635,598
2111001 Established Post					635,598

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

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

			Use of goods and services		6,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			6,000
Program	93008	Infrastructure Delivery and Management			6,000
Sub-Program	93008003	SP3.3: Roads Management			6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					6,000
2210505 Running Cost - Official Vehicles					6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			11,078
Function Code	70451	Road transport				
Organisation	3391600001	Tamale Metropolitan - Tamale Urban Roads Northern				
Location Code	0811001	Tamale Metropolis - Tamale				
Other expense						11,078
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				11,078
Program	93008	Infrastructure Delivery and Management				11,078
Sub-Program	93008003	SP3.3: Roads Management				11,078
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,078
Miscellaneous other expense						11,078
282101 Contributions						11,078
Total Cost Centre						682,675

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				425,178
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3391801001	Tamale Metropolitan - Tamale_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Compensation of employees [GFS]							415,178
Objective	000000	Compensation of Employees					415,178
Program	93001	Management and Administration					415,178
Sub-Program	93001003	SP1.3: Human Resource Management					415,178
Operation	000000		0.0	0.0	0.0	415,178	
Wages and salaries [GFS]							415,178
2111001 Established Post							415,178
Other expense							10,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001003	SP1.3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,077
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3391801001	Tamale Metropolitan - Tamale_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Other expense							11,077
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					11,077
Program	93001	Management and Administration					11,077
Sub-Program	93001003	SP1.3: Human Resource Management					11,077
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,077	
Miscellaneous other expense							11,077
2821010 Contributions							11,077
Total Cost Centre							436,256

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				151,743
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3391901001	Tamale Metropolitan - Tamale_Statistics_Statistics_Statistics_Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Compensation of employees [GFS]							141,743
Objective	000000	Compensation of Employees					141,743
Program	93001	Management and Administration					141,743
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					141,743
Operation	000000		0.0	0.0	0.0		141,743
Wages and salaries [GFS]							141,743
2111001 Established Post							141,743
Other expense							10,000
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,077
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3391901001	Tamale Metropolitan - Tamale_Statistics_Statistics_Statistics_Northern					
Location Code	0811001	Tamale Metropolis - Tamale					
Other expense							11,077
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability					11,077
Program	93001	Management and Administration					11,077
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					11,077
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		11,077
Miscellaneous other expense							11,077
2821010 Contributions							11,077
Total Cost Centre							162,820
Total Vote							53,111,182

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY		FUNDS / OTHERS		Goods Service	Partner Funds	Capex	Tot External	Grand Total
		Goods/Service	Capex							Capex	ABFA	Others						
Tamale Metropolitan - Tamale	24,987,098	3,654,400	7,140,000	35,781,498	512,676	3,789,838	690,000	4,992,514	0	0	0	0	0	1,734,445	10,482,125	12,216,570	53,111,182	
Management and Administration	10,394,266	2,614,122	0	13,008,387	512,676	3,482,338	110,000	4,105,014	0	0	0	0	0	1,704,445	4,039,396	5,764,041	22,877,442	
SP1.1: General Administration	9,837,345	2,511,967	0	12,349,312	512,676	3,432,338	110,000	4,055,014	0	0	0	0	0	1,704,445	4,059,396	5,764,041	22,168,367	
SP1.3: Human Resource Management	415,178	21,077	0	436,256	0	0	0	0	0	0	0	0	0	0	0	0	0	436,256
SP1.4: Planning, Coordination and Statistics	141,743	21,077	0	162,820	0	0	0	0	0	0	0	0	0	0	0	0	0	162,820
SP1.6: Budgeting and Rating	0	60,000	0	60,000	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	110,000
Social Services Delivery	980,012	241,062	5,160,000	6,381,073	0	22,000	0	22,000	0	0	0	0	0	30,000	5,061,629	5,111,629	11,635,302	
SP2.1: Education, Youth and Sports Services	0	132,150	3,780,000	3,912,150	0	6,000	0	6,000	0	0	0	0	0	0	5,081,629	5,081,629	8,999,779	
SP2.2: Public Health Services and Management	0	30,000	1,380,000	1,410,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,410,000
SP2.3: Social Welfare and Community Development	980,012	78,912	0	1,058,924	0	16,000	0	16,000	0	0	0	0	0	30,000	0	0	30,000	1,225,524
Infrastructure Delivery and Management	2,239,965	187,132	250,000	2,677,097	0	29,500	580,000	609,500	0	0	0	0	0	1,340,900	1,340,900	1,340,900	4,627,497	
SP3.1: Physical and Spatial Planning Development	460,192	31,077	0	491,269	0	3,500	0	3,500	0	0	0	0	0	0	0	0	0	494,769
SP3.2: Public Works Services	1,144,176	114,977	250,000	1,509,153	0	20,000	580,000	600,000	0	0	0	0	0	1,340,900	1,340,900	1,340,900	3,450,053	
SP3.3: Roads Management	635,598	41,078	0	676,675	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	682,675
Economic Development	3,000,721	285,777	0	3,286,498	0	121,000	0	121,000	0	0	0	0	0	0	0	0	0	3,407,498
SP4.1: Trade and Industrial Development	0	29,700	0	29,700	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	69,700
SP4.2: Agricultural Services and Management	3,000,721	256,077	0	3,256,798	0	81,000	0	81,000	0	0	0	0	0	0	0	0	0	3,337,798
Environmental and Sanitation Management	8,372,135	326,308	1,730,000	10,428,442	0	135,000	0	135,000	0	0	0	0	0	0	0	0	0	10,563,442
SP5.3: Environmental Protection and Waste Management	8,372,135	326,308	1,730,000	10,428,442	0	135,000	0	135,000	0	0	0	0	0	0	0	0	0	10,563,442

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Tamale Metropolitan - Tamale	27,611,408	27,611,408	27,887,522
1_No Poverty	446,512	446,512	450,977
11_Sustainable Cities and Communities	81,655	81,655	82,471
16_Peace, Justice, and Strong Institutions	11,727,346	11,727,346	11,844,620
17_Partnerships for the Goals	21,077	21,077	21,288
2_Zero Hunger	337,077	337,077	340,448
3_Good Health and Well-Being	1,410,000	1,410,000	1,424,100
4_ Quality Education	8,999,779	8,999,779	9,089,776
6_Clean Water and Sanitation	4,497,185	4,497,185	4,542,156
8_ Decent Work and Economic Growth	90,777	90,777	91,685
Grand Total	0	0	0
	27,611,408	27,611,408	27,887,522

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tamale Metropolitan - Tamale	0	0	0	27,611,408	27,611,408	27,887,522
9101 - Generic Operations	0	0	0	27,139,864	27,139,864	27,411,263
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	7,525,807	7,525,807	7,601,065
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	84,385	84,385	85,229
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	468,826	468,826	473,514
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	214,759	214,759	216,906
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	18,312,125	18,312,125	18,495,246
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	468,576	468,576	473,262
910116 - Covid-19 Sanitation related expenditures	0	0	0	65,387	65,387	66,040
9105 - HEALTH	0	0	0	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	30,300
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	170,600	170,600	172,306
910601 - Social intervention programmes	0	0	0	120,600	120,600	121,806
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	0	0	0	10,000	10,000	10,100
9109 - WASTE MANAGEMENT	0	0	0	94,944	94,944	95,893
910902 - Solid waste management	0	0	0	94,944	94,944	95,893
9112 - BUDGET AND RATING	0	0	0	110,000	110,000	111,100
911201 - Budget preparation and Coordination	0	0	0	110,000	110,000	111,100
9113 - FINANCE	0	0	0	66,000	66,000	66,660
911301 - Treasury and accounting activities	0	0	0	66,000	66,000	66,660
Grand Total	0	0	0	27,611,408	27,611,408	27,887,522

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tamale Metropolitan - Tamale	27,611,408	27,611,408	27,887,522
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,525,807	7,525,807	7,601,065
	180,000	180,000	181,800
	2,532,140	2,532,140	2,557,461
	2,200,000	2,200,000	2,222,000
	909,222	909,222	918,314
	1,704,445	1,704,445	1,721,489
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	84,385	84,385	85,229
	40,000	40,000	40,400
	44,385	44,385	44,829
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	468,826	468,826	473,514
	468,826	468,826	473,514
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	214,759	214,759	216,906
	200,912	200,912	202,921
	13,847	13,847	13,985
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	18,312,125	18,312,125	18,495,246
	690,000	690,000	696,900
	5,520,000	5,520,000	5,575,200
	1,620,000	1,620,000	1,636,200
	9,026,359	9,026,359	9,116,623
	1,455,766	1,455,766	1,470,324
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	468,576	468,576	473,262
	401,960	401,960	405,980
	66,616	66,616	67,282
910116 - Covid-19 Sanitation related expenditures	65,387	65,387	66,040
	20,000	20,000	20,200
	45,387	45,387	45,840
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	30,300
	30,000	30,000	30,300
910601 - Social intervention programmes	120,600	120,600	121,806
	120,600	120,600	121,806
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	10,000	10,000	10,100
	10,000	10,000	10,100
910902 - Solid waste management	94,944	94,944	95,893
	94,944	94,944	95,893

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911201 - Budget preparation and Coordination	110,000	110,000	111,100
	15,000	15,000	15,150
	50,000	50,000	50,500
	45,000	45,000	45,450
911301 - Treasury and accounting activities	66,000	66,000	66,660
	66,000	66,000	66,660
Grand Total	0	0	0
	27,611,408	27,611,408	27,887,522

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Tamale Metropolitan - Tamale	27,611,408	27,611,408	27,887,522
70111 Exec. & leg. Organs (cs)	11,727,346	11,727,346	11,844,620
	3,451,338	3,451,338	3,485,851
	2,000,000	2,000,000	2,020,000
	511,967	511,967	517,087
	5,034,545	5,034,545	5,084,890
70112 Financial & fiscal affairs (CS)	729,496	729,496	736,791
	243,155	243,155	245,586
	35,000	35,000	35,350
	141,000	141,000	142,410
	67,155	67,155	67,826
70133 Overall planning & statistical services (CS)	34,577	34,577	34,923
	20,000	20,000	20,200
	3,500	3,500	3,535
	11,077	11,077	11,188
70411 General Commercial & economic affairs (CS)	69,700	69,700	70,397
	40,000	40,000	40,400
	29,700	29,700	29,997
70421 Agriculture cs	337,077	337,077	340,448
	30,000	30,000	30,300
	81,000	81,000	81,810
	200,000	200,000	202,000
	26,077	26,077	26,338
70451 Road transport	47,078	47,078	47,548
	30,000	30,000	30,300
	6,000	6,000	6,060
	11,078	11,078	11,188
70510 Waste management	2,191,308	2,191,308	2,213,221
	25,000	25,000	25,250
	135,000	135,000	136,350
	1,700,000	1,700,000	1,717,000
	331,308	331,308	334,621
70610 Housing development	2,305,877	2,305,877	2,328,936
	25,000	25,000	25,250
	600,000	600,000	606,000
	250,000	250,000	252,500
	89,977	89,977	90,877
	824,900	824,900	833,149
	516,000	516,000	521,160

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70620 Community Development	245,512	245,512	247,967
	30,000	30,000	30,300
	16,000	16,000	16,160
	48,912	48,912	49,401
	120,600	120,600	121,806
	30,000	30,000	30,300
70721 General Medical services (IS)	1,410,000	1,410,000	1,424,100
	1,350,000	1,350,000	1,363,500
	60,000	60,000	60,600
70980 Education n.e.c	8,999,779	8,999,779	9,089,776
	6,000	6,000	6,060
	2,220,000	2,220,000	2,242,200
	1,692,150	1,692,150	1,709,071
	4,871,359	4,871,359	4,920,073
	210,270	210,270	212,373
Grand Total	0	0	0
	27,611,408	27,611,408	27,887,522

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Tamale Metropolitan - Tamale	27,611,408	27,611,408	27,887,522
70111 Exec. & leg. Organs (cs)	11,727,346	11,727,346	11,844,620
70112 Financial & fiscal affairs (CS)	243,155	243,155	245,586
70133 Overall planning & statistical services (CS)	34,577	34,577	34,923
70411 General Commercial & economic affairs (CS)	69,700	69,700	70,397
70421 Agriculture cs	337,077	337,077	340,448
70451 Road transport	47,078	47,078	47,548
70510 Waste management	2,191,308	2,191,308	2,213,221
70610 Housing development	2,305,877	2,305,877	2,328,936
70620 Community Development	245,512	245,512	247,967
70721 General Medical services (IS)	1,410,000	1,410,000	1,424,100
70980 Education n.e.c	8,999,779	8,999,779	9,089,776
Grand Total	0	0	0
	27,611,408	27,611,408	27,887,522