



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2026-2029**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2026**

#### **TAMALE METROPOLITAN ASSEMBLY**



PEACE & DEVELOPMENT

APPROVAL STATEMENT

The General Assembly of Tamale Metropolitan Assembly at its ordinary meeting held on 30<sup>th</sup> October 2025 at the Assembly Auditorium duly approved the 2026-2029 Composite Budget of the Tamale Metropolitan Assembly.

*[Signature]*  
METRO. CO-ORD. DIRECTOR  
TAMALE METRO ASSEMBLY  
TAMALE - N/R

.....  
METROPOLITAN COORDINATING DIRECTOR

*[Signature]*  
.....

THE PRESIDING MEMBER  
TAMALE METROPOLITAN ASS.  
P. O. BOX 4, TAMALE

HON.  
PRESIDING MEMBER

Compensation of Employees GH¢32,028,764	Goods and Service GH¢27,244,677	Capital Expenditure GH¢46,417,904
Total Budget GH¢105,686,346		

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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 rapid population growth after people migrated from other areas to settle, including 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 urban areas is 80.8%, and the proportion living in rural areas is 19.2%, meaning that most people in the metropolis live in urban areas, compared to those living in rural areas. With an urban population of 80.8%, the Metropolis is the only district in the Region that 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 labor (skilled and unskilled) 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 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 in the urban area (65.7), meaning that there is a more dependent population in rural areas than in urban centers.

## **Fertility**

Fertility refers to the number of live births a woman has ever given 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 average, 2.8 children by the end of her reproductive period.

## **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 to 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. The majority of the population is 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 the government's inability to provide affordable housing. The individual private landlords, therefore, take this advantage to extract huge amounts of money from tenants. There is a high market for truly affordable housing units for the high population in the formal sector. There is therefore a 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 the 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 mandate of the Metropolitan Assembly is derived from the Local Governance Act, 2016 (Act 936), which empowers it to be the highest political, administrative, and planning authority at the local level. The Assembly is responsible for the overall development of the district and the improvement of the living conditions of its people.

Specifically, the Tamale Metropolitan Assembly is mandated to:

1. Formulate and execute development plans, programs, and strategies for the Assembly.
2. Mobilize human, financial, and natural resources for effective service delivery;
3. Promote and support productive activities and remove obstacles to local development;
4. 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 laborers, to the Assembly for the proper discharge of this duty;
5. Ensure the Metropolis is inspected regularly for the detection of nuisances or any condition likely to be offensive or injurious to health;
6. Take proper steps to secure the abatement of the nuisance or the removal of the condition if it exists;
7. Ensure the provision of adequate and wholesome supply of water throughout the entire Metropolis in consultation with the Ghana Water Company;
8. Establish, install, build, maintain, and control public latrines, lavatories, urinals, and wash places;
9. Construct and maintain sewers;
10. 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;
11. 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;
12. 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;

13. 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;
14. 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;
15. Prevent and deal with the outbreak or the prevalence of any disease;
16. Prevent the spread of and exterminate tsetse-fly, mosquitoes, rats, bugs, and other vermin;
17. Prohibit or regulate the making of burrow-pits or excavations;
18. Establish and maintain cemeteries;
19. Provide crematoria where, in the opinion of the Assembly, it is expedient to do so;
20. Regulate or prohibit the sinking of wells and provide for the closing of wells;
21. Establish, maintain, seize, and impound any stray animal and provide for the payment of compensation for damage done by such animal;
22. 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;
23. Provide for the control, destruction, and licensing of dogs;
24. Provide for the control, regulation, inspection, supervision, and licensing of:
  - i. Social halls, dance halls, and places of entertainment;
  - ii. Lodging and eating houses;
  - iii. Any premises or land in or upon which any profession, occupation, trade or business is carried on; and
  - iv. Such occupations as the minister may specify in an instrument from time to time.
25. Establish and operate clinics and dressing stations in consultation with the Ministry of Health;
26. Construct, repair, maintain, and keep clean all streets;

27. Divert or alter, where necessary, the course of any street;
28. Provide or arrange for electric lighting in streets and other public places, and where necessary, to provide and maintain an electrical supply in consultation with the Electricity Corporation of Ghana;
29. Construct, repair, and maintain all public roads other than trunk roads but including feeder roads, and undertake road rehabilitation programmes within the Metropolis;
30. 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 positioned in the Northern Region, giving the Metropolis significant market potential for agricultural and commercial goods from surrounding districts and the southern part of Ghana. The adoption of mechanized agriculture for crops such as rice, maize, groundnuts, and sorghum is expected to boost yields, thereby enhancing cereal trade within the Metropolis. Subsistence farming, typically on small plots of land, remains the dominant practice in the surrounding communities.

- **Agriculture**

Agriculture and agro-processing are the main economic activities in the Metropolis, supported by large-scale commercial farms such as Avnash Company Ltd, Tamaha Ghana Ltd, and Vinmak Farms. Livestock rearing, including chickens, goats, and sheep, is widespread, though the holdings are relatively small, reflecting the subsistence nature of farming in the Metropolis. Cattle have the highest average holding at 28 per farmer, followed by goats and sheep at 26 per keeper. Beekeeping is virtually non-existent, with no average holdings recorded for beehives.

The Metropolitan Agricultural Development Unit (MADU) is a decentralized department under the Tamale Metropolitan Assembly, operating under the Ministry of Food and Agriculture (MoFA). Located at Vittin in the Tamale South Sub-Metro and serving the Vittin Town Council, the department is responsible for ensuring food self-sufficiency and delivering services aimed at increasing agricultural productivity. To achieve these objectives, MADU collaborates with various governmental and non-governmental organizations, particularly engaging the farmer population within the Metropolis.

- **Road Network**

The roads in the Metropolis are generally in good condition, particularly those connecting the Metropolis to other district capitals. The tarred roads facilitate smooth commuting, and there is no significant traffic congestion. Most peri-urban farming communities are connected to marketing centers via feeder roads, which help reduce post-harvest losses and serve as an incentive for farmers. While the majority of roads are tarred, some routes linking the regional capital to remote areas remain untarred. Others have been graveled but are yet to be surfaced with tar.

- **Energy**

Electricity is an essential utility for all dwelling units. In the Metropolis, sources of lighting include electricity, kerosene lamps, solar energy, firewood, and flashlights or torches. Approximately 82.2% of households have access to electricity from the main grid, with urban areas having 90.5% connected compared to 42.2% in rural areas. Kerosene is the primary source of lighting for about 11.6% of households, with usage higher in rural areas (36.4%) than in urban areas (6.4%). Access to electricity is therefore heavily concentrated in urban communities, while all other lighting sources, except flashlights or torches, account for less than 1% of households.

The Metropolis benefits from a fairly stable electricity supply from the National Grid, with about 70% of communities connected. This reliable supply supports potential industrial development reliant on energy for production. Additionally, the expansion of electricity

infrastructure has facilitated the growth of small and medium-scale enterprises in the area.

- **Health**

Health services in the Metropolis are delivered across three levels: the Metropolitan Health Administration, Sub-district level, and Community level. At the administration level, the Metropolitan Health Management Team (MHMT) oversees overall planning, monitoring, supervision, evaluation, training, and coordination of all health programmes in the Metropolis. The MHMT also conducts operational research and collaborates with other agencies and NGOs in health service provision and promotion.

The Metropolis is further divided into three sub-districts, each managed by a Sub-District Health Management Team (SDHMT):

- Bilpela Sub-district
- Tamale Central Sub-district
- Vittin Sub-district

The SDHMTs are responsible for planning and implementing health programmes within their respective sub-districts. Key activities include:

- Conducting integrated static and outreach services, such as immunization, reproductive health, disease control, growth monitoring, health education/promotion, and clinical care;
- Training and supervising community-based health workers, including traditional birth attendants (TBAs), Community-Based Surveillance (CBS) volunteers, and Village Health Committees.

At the community level, health services are delivered by sub-district staff with support from TBAs and CBS volunteers. Overall, the Metropolis has a total of forty-four (44) health facilities.

- **Education**

Education is a fundamental policy of every government, aimed at providing adequate resources and a safe learning environment to develop future human resources. It involves

the acquisition of knowledge, skills, values, and attitudes necessary for the full development of individual capacities and the overall well-being of society. According to the 2010 Population and Housing Census, literacy refers to a respondent's ability to read and write in any language.

Currently, about 81.5% of the population is enrolled in basic education (nursery, kindergarten, primary, and JHS), 11.6% in senior high school, 0.7% in vocational, technical, or commercial schools, and 4.6% in tertiary institutions. Males have higher enrolment than females across most levels of education. Approximately 43% of those who have previously attended school have attained at least a basic education (Primary level). Among those who have attended school, 37% are male, while 51.4% are female.

- **Market Centers**

There are five main functional markets in the Metropolis: Tamale Central Market, Aboabo, Lamashegu, Kakpagyili, and Kukuo markets, alongside several smaller satellite markets in other communities. The Central Market, currently occupied by mini shops and stalls, is being upgraded with modern facilities and additional store spaces to better accommodate the informal sector and enhance revenue generation for development.

The Central Business District (CBD) is also rapidly developing, with modern supermarkets emerging. However, a modern supermarket block, whose construction began in the 1970s, remains incomplete. Once finished, this facility will provide space for offices, shops, and retail activities, helping to relocate traders from the streets and other open areas within the CBD.

- **Water and Sanitation**

The Metropolis benefits from a regular water supply from the Dalung and Nawuni Water Treatment Plants. The primary water system is pipe-borne, rationed and managed by the Ghana Water Company Limited. Some urban communities experience water supply

challenges, often due to aging pipelines or their location in highland areas. The Company supplies 45,000 cubic meters of water daily, and reports indicate a surplus in treated water availability. This presents an opportunity for water bottling companies to establish plants, which could also generate employment for the youth. Additional water sources in the Metropolis include town water systems, mechanized boreholes, 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 the West Gonja district. However, there are a few tourist sites in the Metropolis, namely: the smock and art craft center, the German Cemetery, as well as a Cultural Centre. The Metropolis hopes to collaborate with the 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, and 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 have engaged thousands of households in the Metropolis. This activity has also contributed to 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 upon 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, the majority of the population uses 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 agribusinesses along the value chain
- Over-reliance on rain-fed agriculture
- Limited access to essential health services
- Inadequate access to regular water supply services
- Poor attitude of the citizenry towards environmental sanitation
- Poor hygiene practices
- Inadequate recreational/sports infrastructure and equipment, including para-sports
- Prevalence of gender discriminatory socio-cultural practices
- Inadequate coordination and institutional arrangements for the implementation of social protection interventions
- Prevalence of child abuse and child labor
- Inadequate inclusion of gender and vulnerability issues in climate change actions

- Inadequate spatial plans (SDFs, SPs & LPs)

### Key Achievements in 2025

- Completed the paving of the youth home
- Completed the rehabilitation of the magistrate's court
- Completed the construction of Astro turf at Zogbeli
- Rehabilitated the Assembly stores
- Undertook the maintenance of streetlights on some major streets
- Installed transformer at Aboabo market

**Below are pictures of the key achievements for 2025.**





## REHABILITATED STORES



## 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.

The table below shows the revenue performance of the Tamale Metropolitan Assembly for the periods 2023, 2024, and 2025 as at September 2025.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	600,000.00	351,004.00	1000,000	841,411.00	1,000,000.00	237,405.00	23%
Other Rates (Specify)	600		600		600		0.0
Fees	739,214	756,154	1,382,214	913,114	972,214	644,369	66.3
Fines	31,000	5,010	171,500	81,212	41,500	41,413	99.8
Licences	1,376,500	1,363,549	1,772,200	1,309,100	1,772,200	1,246,290	70.3
Land	283,000	349,482	450,000	552,421	450,000	237,450	52.8
Rent	702,000	277,936	31,300	332,583	711,300	265,717	37.4
Investment	3,000	2,380	2,700				
Sub-Total	3,735,314	3,105,515	4,810,514	4,029,841	4,947,814	2,672,644	54.0
Royalties	180,000	155,802	182,000	151,365	182,000	155,901	85.7
<b>Total</b>	<b>3,915,314</b>	<b>3,261,317</b>	<b>4,992,514</b>	<b>4,181,206</b>	<b>5,129,814</b>	<b>2,828,545</b>	<b>55.1</b>

From the table above, the IGF budget for the Assembly is GH¢5,129,814. The total amount mobilized as at September 2025 is GH¢ 2,828,545, representing 55.1% of the target. The Assembly is embarking on taskforce activities and numerous sensitizations with ratepayers in order to achieve the target by the end of the year.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	3,915,314	3,261,317	4,992,514	4,181,206	5,129,814	2,828,545	55.1
Compensation Transfer	10,404,529	9,912,137	24,987,098	19,912,137	24,987,098	14,796,116	59.22
Goods and Services Transfer	161,000		195,000		216,000		0.00
Assets Transfer							
DACF-Assembly	2,708,944	1,282,206	3,027,099	1,271,076	28,162,792	9,216,421	32.73
DACF-MP	5,680,000	899,315	6,720,000	1,978,429	6,720,000	1,621,447	24.13
DACF-PWD	187,600	197,172	120,000	77,911	450,000	392,377	87.19
DACF-RFG	976,851		1,635,766	832,012	1,455,766		0.00
Social Cohesion, SIF, USP, UNICEF, MAG	6,049,537	1,498,411	11,828,705	4,530,645	12,813,114	5,814,102	83
<b>Total</b>	<b>30,083,774</b>	<b>17,050,559</b>	<b>53,311,182</b>	<b>32,783,415</b>	<b>79,934,584</b>	<b>34,669,009</b>	<b>43.37</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	10,995,806	9,912,137	25,313,374	20,171,309	24,987,098	14,997,679	60.02
Goods and Service	9,452,334	3,327,501	11,119,123	3,945,777	23,817,885	3,318,595	13.93
Assets	9,635,634	4,890,155	16,878,685	5,918,665	31,129,601	4,977,892	15.99
<b>Total</b>	<b>30,083,774</b>	<b>18,129,793</b>	<b>53,311,182</b>	<b>30,035,751</b>	<b>79,934,584</b>	<b>23,294,165</b>	<b>29.14</b>

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

1. Deepen political and administrative decentralization.
2. Create an enabling agribusiness environment.
3. Ensure equitable, affordable and quality Universal Health Coverage (UHC).
4. Enhance equitable access to, and participation in quality education at all levels.
5. Improve access to safe, reliable and sustainable water supply services for all.
6. Improve efficiency and effectiveness of road transport infrastructure and services.

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at	2026	2027	2028	2029

									September				
Local Governance Deepened	Improved Citizens' engagement and participation in decision making	Number of Town hall meetings organized	3	1	3	0	3	0	3	3	3	3	3
		Number of General Assembly meetings held	4	3	4	3	4	2	4	4	4	4	4
Percentage of functional Community-based Health Planning Services (CHPS) zones	Count of functional CHPS zones expressed as a percentage of total no. of demarcated CHPS zones	Percentage (%)	80	0	80	50	100	0	100	100	100	100	100
Increased productivity and guaranteed household food security attained	Farmers introduced to new/innovative technologies	% Increase in farmers who adopt improved innovation/new technologies	65	45	70	58	70	15	70	70	70	70	70
Improved Standard of Education	Classroom Blocks constructed/rehabilitated	No. of school Classroom Blocks constructed/rehabilitated	9	6	6	2	7	2	7	7	7	7	7
	schools supplied with furniture	No. of schools	16	3	10	3	10	5	10	10	10	10	10

		supplied/provided with furniture										
Proportion of population with access to basic drinking water services	Refuse heaps and containers evacuated	No. of refuse heaps and containers evacuated	22	7	15	13	25	12	35	40	45	45
	Share of population with access to (a) basic drinking water service from an improved source, provided collection time is not more than 30 minutes for a round trip, including queuing	Number of boreholes drilled	10	5	15	2	15	0	15	15	15	15
Reduced incidents of road accidents	Road intersection signals installed	No. of road intersection signals installed	-	-	-	-	4	4	4	2	2	2

## Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVES	STRATEGIES	ACTIVITIES
Rates	To increase revenue from property rates by 20% by December 2026.	i. Organize sensitization programs on basic and property rates  ii. Carry out valuation of properties	i. Public education on payment of basic and Property rates throughout the year  ii. Conduct property Valuation throughout the metropolitan

Lands and Royalties	To increase revenue from building permits by 50% by December 2026.	i. Sensitize the public on the need to seek building permits before putting up structures	i. Set revenue targets for revenue collectors  ii. Carry out public education on physical development and procedures for obtaining a permit
License (Business Operating Permit-BOP)	To develop a comprehensive and reliable revenue database of all businesses by 2026.	➤ Data collection and Computerization Support PPD to build Sensitize trade associations and transport unions on the need to pay fees on the export of commodities	Conduct a data collection exercise of new businesses and an update of existing businesses in the District by December 2026.  Sensitize trade associations and transport unions on the need to pay fees on the export of commodities
Fees	Increase revenue collection of Fees by 80% by December 2026.	Conduct a mass screening exercise for food vendors	Conducting a mass screening exercise for food vendors.
Fines, Penalties, and Forfeits	Increase revenue collection of fines, penalties, and forfeits by December 2026	Defaulters and offenders sent to court  Empower the EHSU to find and fine sanitation offenders	Conduct mass exercise of unauthorized structures and environmental health offences.
Rent	To invest in the construction of market sheds by December 2026	Update data on all stores and kiosks/Containers, and coding of tricycles	Monitoring and supervision of the construction of market sheds.

## 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 ensure sound financial management of the Assembly's resources;
- To coordinate the development planning, budgeting functions, and provide human resource planning and development of the Metropolitan Assembly.

## **Budget Programme Description**

The programme is designed to deliver the core functions required to promote good governance and balanced development within the Metropolis through effective policy formulation and implementation, planning, coordination, monitoring, and evaluation of local governance activities.

This programme is central to the operations of the Assembly, as it oversees the daily functioning of decentralized departments and provides essential cross-cutting services that enable other programmes and sub-programmes to achieve their objectives. Implementation is carried out through the Central Administration, Planning, and Coordination departments, with key units including the General Administration, Planning, Procurement, Human Resource, and Records Units contributing to service delivery.

A total of eighty (80) staff are engaged in implementing the programme, comprising Administrators, Planning Officers, Human Resource Officers, Procurement Officers, and other support staff such as Executive Officers, drivers, and security personnel.

Funding for the programme is provided through the Assembly's Composite Budget, drawing from Internally Generated Funds (IGF) and Government of Ghana transfers, including the District Assemblies' Common Fund (DACF), DACF-RFG, Sustainable Cities Project, Urban Resilience Project, Smart Cities Project, and the Ghana Urban Mobility and Accessibility Project (GUMAP).

The beneficiaries of the programme include Regional Coordinating Councils (RCCs), decentralized departments, development partners, and the general public. Key challenges

confronting the programme include inadequate and delayed release of funds, limited collaboration among key staff, insufficient skilled manpower, and 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 the capacity of staff to deliver quality services.

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

The General Administration sub-programme focuses on providing administrative support and effectively coordinating the activities of the various departments through the Office of the Metropolitan Coordinating Director. It oversees all functions related to general services, internal controls, procurement and stores, transport, public relations, and security.

The core role of the General Administration unit is to facilitate the activities of the Assembly in collaboration with departments, quasi-institutions, and traditional authorities, while also maintaining the Assembly's properties. The Metropolitan Security Committee (MET-SEC) is tasked with initiating and implementing strategies to enhance public security within the Metropolis.

Procurement of goods, services, and assets, as well as inventory and stores management, is managed by the Procurement/Stores Unit. The key units under General Administration include the Registry, Procurement, Transport, Client Service, and Stores. The

sub-programme is delivered by a total of sixty (60) staff and funded through Government of Ghana transfers, DACF, DACF-RFG, the Social Cohesion (SOCO) Project, AFD, the Smart Cities Project, and the Assembly’s Internally Generated Fund (IGF). Beneficiaries include the departments, the Regional Coordinating Council, quasi-institutions, traditional authorities, NGOs, civil society organizations, and the general public.

Key challenges facing this sub-programme include inadequate and delayed release of funds and political interference.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Four General Assembly meetings organised by Dec.2025	Number of meetings held	3	2	4	4	4	4
Unit committee meetings held	No. of meetings held	2	1	4	4	4	4
Composite Budget Prepared and approved	No. of budget committee meetings held	4	3	4	4	4	4
Internally Generated Revenue Mobilized	Internally Generated Revenue improved	83%	95%	95%	95%	95%	95%
Financial Returns Prepared and Submitted	No. of Financial Reports prepared and submitted before the 15 <sup>th</sup> of the issuing month	13	8	13	13	13	13

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
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Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets - Maintain Office Vehicles/Tools/Equipment, and 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, Donations, 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 Stationery, 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.)	

## **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 operates under the authority granted to Internal Auditors of the Assembly, as outlined in Part XIII, paragraphs 7 and 12 of the Financial Memoranda of Local Government, and Part II, Section 16 of the Internal Audit Agency Act, 2003 (Act 658). It is also guided by the Public Financial Management Act, 2016 (Act 921), and Public Financial Management Regulations, 2019 (L.I. 2378), to ensure effective management of financial resources and timely reporting of the Assembly's finances.

This sub-programme aims to ensure that the Assembly adheres to established internal control procedures in expenditure disbursement, minimizes revenue leakages, and complies with proper stores management and procurement processes. The Finance Unit acts as the custodian of Assembly funds, processing payments for goods and services and maintaining accurate transaction records.

The Internal Audit Unit is tasked with implementing internal audit control procedures to manage audit risks and prevent misstatements that could lead to fraud, waste, or misuse of Assembly resources.

The sub-programme is implemented by nine (9) officers and funded through Government of Ghana transfers, with additional support from the Assembly’s Internally Generated Fund (IGF). Beneficiaries include the Central Administration, Decentralized Departments, and the general public.

Challenges faced by the sub-programme include irregular funding for daily and quarterly activities, difficulties in accessing required documents for post-audit processes, lack of cooperation from stakeholders during investigations, delays in responding to audit observations, and limited expertise in computer-based auditing.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029

Improved Internal controls	Number of quarterly Internal Audit issued	4	3	4	4	4	4
Revenue leakages minimized	Number of Monitoring conducted and reports produced on revenue mobilisation	3	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	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

### 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 valuable 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 the capacity of staff to deliver quality services.

#### Budget Sub-Programme Description

The Human Resource Management sub-programme aims to enhance decision-making across departments, divisions, and units while building the capacity of the workforce,

ultimately improving organizational efficiency and effectiveness. Through this sub-programme, productivity within the Assembly is expected to improve alongside more effective management of human resources.

Key services and operations include human resource auditing, performance management, service delivery enhancement, and staff promotion and development. The sub-programme also manages the Human Resource Management Information System (HRMIS), which ensures regular electronic updates of staff records, supports efficient salary administration, and facilitates recruitment, selection, and placement of competent staff in available positions across the district.

The sub-programme is implemented by six (6) staff and funded through Government of Ghana transfers, the Assembly’s Internally Generated Fund (IGF), and the Common Fund. Challenges affecting operations include inadequate staffing levels, insufficient office space, and limited logistics. Beneficiaries of the sub-programme include Assembly staff, the Office of the Head of Local Government Service, and the general public.

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

The table indicates the main outputs, their indicators, and the project by which the Metropolitan Assembly measures the performance of this sub-programme. The past data indicate 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			
		2025	2025 September	2026	2027	2028	2029
Needs Assessment and capacity building plan for staff developed	Availability of training plan	1	1	1	1	1	1

The HRMIS database is managed properly	Monthly burnt CD produced and reports to NRCC	12	8	12	12	12	12
Office logistics procured	Toner cartridge available and in use	1	1	1	1	1	1
Salary Administration (Validation and Reporting) was duly carried out	Number of PVs available and on file	12	8	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 the department are organized	Number of minutes available on file	4	2	4	4	4	4
Monthly attendance monitored	Number of attendances reports available	12	8	12	12	12	12
Needs Assessment and capacity building plan for staff developed	Availability of training plan	1	1	1	1	1	1

#### 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 aims to collect, compile, store, and analyze data using standardized formats developed by the Ghana Statistical Service, as well as to disseminate and publish statistical information in line with established national guidelines.

Key activities under the sub-programme include data and information dissemination, coordination and harmonization of data, and training in statistical methods and concepts. The sub-programme is implemented by fourteen (14) officers, comprising Statistical Officers and Planning Officers. Funding is mainly sourced from the Government of Ghana transfers and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of the sub-programme include decentralized departments, civil society organizations, and the general public. However, implementation is constrained by inadequate office space and logistics, the absence of harmonized data collection templates across decentralized departments and units, and limited resources for public education and sensitization on official statistics within the municipality.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 September	2026	2027	2028	2029
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	2	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	No. of Social Accountability reports	-	-	4	4	4	

Accountability Fora Organized	/Minutes prepared and submitted						4
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## 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 the capacity building needs of staff/ Assembly persons	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

- Deepen political and administrative decentralization.

### Budget Sub-Programme Description

This sub-programme aims to strengthen the legislative arm of the Assembly to effectively perform its legislative, administrative, and financial oversight functions in the overall management of the Assembly. It also focuses on the formulation and implementation of appropriate district-specific policies in line with national policy frameworks. These policies are discussed and refined through the Zonal, Town, and Area Councils, Sub-Committees, and the Executive Committee.

Recommendations from the Executive Committee are subsequently reviewed, approved, and adopted by the General Assembly as legally binding district policies and development objectives. The legislative oversight function is led by the Office of the Honourable Presiding Member, with support from the Office of the Metropolitan Coordinating Director.

Implementation of the sub-programme is achieved through the regular organization of sub-committee meetings, ordinary Assembly meetings, public fora, and public complaint sessions. The key institutions involved include the Town Councils, the Office of the Presiding Member, the Office of the Metropolitan Coordinating Director, and the staff of the General Administration and Management units.

Funding for the sub-programme is sourced from the Internally Generated Fund (IGF), the District Assemblies' Common Fund (DACF), and Development Partner support available to the Assembly. Beneficiaries include Town Councils, local communities, citizens, and the general public. However, implementation is constrained by inadequate logistics at the Town Council level and time limitations.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Organize 3no. Ordinary Assembly Meetings	Number of statutory sub-committee meetings held	3	1	3	3	3	3
Build the capacity of Area Councils and Assembly members on local government legislative instruments annually	Number of training workshops organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Legislative oversight and enactment	
Information, Communication, and Education	
Special Monthly Allowance for Hon. Assembly Members	

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

### **Budget Sub-Programme Objective**

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

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

The Budget and Rating Sub-Programme ensures the preparation of draft Fee-Fixing and Composite Budget, among others. In fact, the Budget and Rating department leads the drafting of Annual Fees and Budgets, it organizes stakeholder consultation on Fee Fixing to ensure willingness of the rate payers to pay and with the use of the Metropolis' revenue data leads the Budget Committee to prepare the Metropolis' Internally Generated fund (IGF) estimates for approval by the Finance and Administration Committee of the Executive Committee and the General Assembly. This department also leads the organization of Budget hearings, and is part of the Metropolitan Monitoring team of projects, besides being in charge of daily warrant generation before payments are made by the Assembly. Also engages in quarterly variance analysis of the Assembly's revenue mobilization and expenditure. This department prepares and manages the Assembly's Budget. It has a staff strength of twelve (12).

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, the capacity of staff to do the work is 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 twelve (12) officers with funding from the Government of Ghana transfers and the Assembly's support from the Internally Generated Fund.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action	Composite Action Plan and Budget approved by the General Assembly	27 <sup>th</sup> Oct.	-	29 <sup>th</sup> Oct.	29 <sup>th</sup> Oct.	29 <sup>th</sup> Oct.	29 <sup>th</sup> Oct.
The Revenue Improvement Action Plan is prepared and revised annually	The Revenue Improvement Action Plan is revised annually	27 <sup>th</sup> Aug.	-	25 <sup>th</sup> Aug.	25 <sup>th</sup> Aug.	25 <sup>th</sup> Aug.	25 <sup>th</sup> Aug.
Budget Controlled	% expenditure kept within budget	85	65	100	100	100	100
Composite Budget implementation Reports prepared and submitted	Number 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 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Technical and Administrative meetings (Budget Committee Meetings)	
Develop an 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 aims to coordinate and integrate the activities of key agencies operating at the metropolitan level, including the Ghana Education Service, Youth Employment Authority, and Youth Authority. To enhance health outcomes, the programme focuses on providing facilities, infrastructure, and initiatives that support effective and efficient public health promotion. It also seeks to deliver community care services such as social welfare interventions, support for street children, and programmes for child survival and development. In addition, the Births and Deaths Registry is tasked with ensuring the accurate, reliable, and timely registration and certification of all births and deaths in the Metropolis to support socio-economic planning and development.

The programme is implemented through the Ghana Education Service, Metropolitan Health Services, Social Welfare and Community Development Department, and the Births and Deaths Registry. Funding is sourced from Central Government transfers, the Assembly's Internally Generated Funds, the Social Cohesion (SOCO) initiative, UNICEF, the Responsive Factor Grant (RFG), and other development partners. Beneficiaries include both urban and rural residents of the Metropolis. A total of twenty-one (21) staff from the Social Welfare and Community Development Department support programme delivery,

with additional support from personnel of the Ghana Education Service and Ghana Health Service.

## **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, and organization and library services at the Metropolitan level. Key sub-programme operations include;

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

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

Major challenges hindering the success of this sub-programme include inadequate staffing levels, delays, 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, their indicators, and projections by which the Metropolitan Assembly measures the performance of this sub-programme. The past data indicate actual performance, whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 September	2026	2027	2028	2029
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed/rehabilitated	2	2	6	7	7	7
	Number of school furniture supplied	650	1,930	2500	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 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization (Fuel cost, stationery, utility bills, refreshment, allowance)	Supply 2,500 Metallic dual desks for selected schools in the metropolis

<p>Supervision and inspection of the education Service delivery</p>	<p>Construct and Furnish 1 No. 3-Unit Classroom Block and Ancillary Facilities</p> <p>Construct and Furnish 1 No. 6-Unit Classroom Block and Ancillary Facilities</p> <p>Construct and furnish 1 No. 2-Unit Kindergarten with stores</p>
<p>Support to needy but brilliant students</p>	
<p>Support to District Education Fund (scholarship and bursaries)</p>	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

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

The sub-programme aims at providing facilities, infrastructural services, and programmes for effective and efficient promotion of public health in the Metropolis. Public Health aims at delivering public, family, and child health services directed at preventing diseases and promoting the health of all people living in the Metropolis. It also seeks to coordinate the works of health centers, posts, or community-based health workers, and facilitates the 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 disease 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 the entire citizenry in the Metropolis.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from the 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, their indicators, and projections by which the Metropolitan Assembly measures the performance of this sub-programme. The past data indicate 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			
		2025	2025as at September	2026	2027	2028	2029
Mosquito nets supplied	Number of households supplied with mosquito nets	2500	950	4,500	4,500	4,500	4,500
Health infrastructure provided	Number of health facilities constructed	3	0	3	3	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of the adolescent corner
Public Health Services	Construction and furnishing CHPS Compound at Dohinayili
	Construction of and furnishing CHPS Compound at Kudula
	Rehabilitation and furnishing of health facilities metro-wide

## **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 focuses on promoting the well-being of vulnerable and marginalized groups, particularly in rural communities. It primarily implements social protection initiatives, gender sensitization activities, and home science extension training for women. The programme strengthens communication between communities and statutory institutions, links individuals to relevant community resources, facilitates collective action among groups with shared interests or experiences, and provides care and support for persons with disabilities and needy adults.

In addition, the Department is mandated to protect the rights and entitlements of children by strengthening child protection systems within the Metropolis. It works to ensure a safe and supportive environment for all children, prevent all forms of abuse, identify vulnerable children and connect them to social services, and implement targeted interventions to improve child welfare. These efforts include monitoring community-level development activities; supporting the formation and training of community groups in group dynamics, income-generating activities, and entrepreneurship; investigating abuses related to women's and children's rights; discouraging harmful traditional practices such as female genital mutilation; raising awareness to prevent gender-based violence; safeguarding children in residential care; ensuring access to social services for vulnerable children;

facilitating the rehabilitation of probationers; developing and maintaining databases on vulnerable and street children and probationers; supporting justice administration for abused children; and preventing practices such as child marriage, child labour, and teenage pregnancy.

The sub-programme is implemented by a staff strength of twenty (20) officers and funded through UNICEF support, Central Government transfers (including the PWD Fund), the District Assemblies Common Fund, and the Assembly's Internally Generated Funds. Key challenges affecting implementation include delays in the release of funds, inadequate office accommodation, and insufficient logistics for public education and sensitization.

**Table 23: Budget Sub-Programme Results Statement**

Main Out-puts	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Early Childhood institutions monitored	Number of Day cares monitored.	120 day-cares monitored	45daycare	160 day-cares	180 day-cares	240 day-cares	240 day-cares
Communities sensitised on a balanced diet	105 communities guided and taught on the need to eat a balanced diet	78communities	26 communities'	115 communities	125 communities	135 communities	150 communities
Children rescued from hazardous practices	Number of children rescued	80 communities	21 communities	communities	113 communities	113 communities	113 communities

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
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Internal Management of the organisation	
organise quarterly advocacy programs to enhance participation in decision-making for women and girls living with disabilities 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 disabilities 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 disabilities 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 birth and death registration in the metropolis.

**Budget Sub-Programme Description**

The sub-programme aims to ensure the provision of accurate, reliable, and timely data on all births and deaths within the Metropolis to support socio-economic planning and development through proper registration and certification. Its key activities include the legalization of registered births and deaths; storage and management of birth and death records; issuance of certified extracts upon request; preparation of documentation for the exportation of human remains; processing approvals for exhumation and reburial; and verification and authentication of birth and death certificates for institutional use.

The sub-programme is implemented by officers of the Metropolitan Births and Deaths Registry, who also provide oversight, with funding from the Government of Ghana. It serves the entire population of the Metropolis. However, its effective delivery is constrained by inadequate staffing, insufficient logistics, and delays in the release of funds.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators, and projections by which the District Assembly measures the performance of this sub-programme. The past data indicate 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			
		2025	2025as at September	2026	2027	2028	2029
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	80	200	200	200	200
Office accommodation improved	No. of office buildings renovated	-	-	1	-	-	-

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Renovation of birth and death registry office	Complete the construction of fence wall around the cemetery at zujung
Procure furniture for the birth and death registry department	
Procure stationery for Birth and death office	

## 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 focuses on the provision and maintenance of Socio-economic infrastructure that is 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, and 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 a staff strength of eighty-six (86) personnel.

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

Some of the challenges faced by the programme include: inadequate logistics for monitoring, inadequate 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 aims to coordinate the activities and projects of departments and other agencies, including non-governmental organizations, to ensure adherence to planning standards, while also promoting landscaping and beautification within the Metropolis. It is implemented through the Department of Physical Planning.

Key services provided under this sub-programme include assisting in the preparation of physical plans to guide development policy formulation and project design in the Metropolis; advising on the layout of approved plans for future land development at the district level; supporting the provision of building layouts to improve housing and settlement patterns; advising the Assembly on the siting of billboards and masts and ensuring compliance with Assembly decisions; and undertaking street naming, house numbering, and related activities.

Funding for the sub-programme is sourced from Central Government transfers, the Assembly's Internally Generated Funds, GUMPP, and other development partners, and it benefits the entire population of the Metropolis. The sub-programme is managed by eight (8) staff and faces challenges such as inadequate staffing levels and delays in the release of funds.

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

The table indicates the main outputs, their indicators, and projections by which the Metropolitan Assembly measures the performance of this sub-programme. The past data

indicate 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			
		2025	2025 as at September	2026	2027	2028	2029
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	4	1	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercises organized	3	1	3	3	3	3
Tamale Metropolitan SDF (Spatial Development Framework) prepared	SDF available on file	1	1	1	1	1	1

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)	

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

#### **Budget Sub-Programme Objective**

- To enforce 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 monitoring and inspecting ongoing projects of the Assembly in collaboration with a monitoring team.

The Department of Works comprises the engineering unit, the estate development unit, and the 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 financed through Central Government transfers, the Assembly's Internally Generated Funds, GUMPP, and support from other development partners, all of which benefit the entire population of the Metropolis. It is implemented by a staff complement of fifty-four (54) personnel. The key challenges affecting its delivery include insufficient staffing, inadequate operational logistics, and delays in the release of funds.

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

The table indicates the main outputs, their indicators, and projections by which the Metropolitan Assembly measures the performance of this sub-programme. The past data indicate 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			
		2025	2025 as at September	2026	2027	2028	2029
Office/ residential accommodation, re-habilitated	Number of residential buildings rehabilitated	2	1	3	3	3	3
Markets/lorry parks rehabilitated	Number of markets rehabilitated	1	1	2	1	1	1
	Number of bus terminals rehabilitated	2	0	2	2	2	2
	Number of street lights maintained	450	200	350	200	200	200
Potable water is supplied to communities	Number of communities with portable water	25	35	45	50	50	50

### Budget Sub-Programme Standardized Operations and Projects

**Table 30: 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 street lights	Maintenance of street lights
	Construction of lockable stores Kakpagyili, and creation of an access road
	Construction of Boreholes
	Desilt Dams at selected locations in the Tamale South Constituency

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

- To ensure sustainable development and management of the transport sector.

- To improve service delivery to ensure quality of life.

### Budget Sub-Programme Description

The Urban Roads Management sub-programme is tasked with maintaining and managing road infrastructure within the Metropolis to ensure an efficient and effective transport system that meets the needs of users.

Implementation of this sub-programme is led by the Urban Roads Department, with a total staff strength of twenty-nine (29). Key activities include the resurfacing of town roads, as well as the opening and rehabilitation of access roads in peri-urban areas.

As with other sub-programmes, funding is sourced from Central Government transfers, the Assembly’s Internally Generated Funds, and support from Development Partners. The main challenges confronting this sub-programme include insufficient staffing, inadequate operational logistics, and delays in the release of funds.

### Budget Sub-Programme Results Statement

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Staff trained on procurement	Number of staff trained	20	5	20	20	5	5
Vehicle’s roadworthiness 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 drastically reduced 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 32: 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.

### **SUB-PROGRAMME 3.4 Transport and Traffic Management**

- Improve transport and road safety.

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

The budget sub-programme is designed to carry out periodic and routine maintenance of the road transport network infrastructure within the metropolis. It will work collaboratively with other departments and institutions to minimize the environmental and social impacts associated with road-related activities. The programme also aims to improve revenue mobilization through mechanisms such as spot fines and roadblocks by ensuring the provision of quality road infrastructure.

Implementation of the sub-programme will involve the construction of new access roads and the upgrading of existing ones. The organizational units responsible for delivery include the management and staff of the Works Department, working in collaboration with utility service providers, infrastructure delivery agencies, and the Physical and Spatial Planning Department, such as the Police, Volta River Authority (VRA), Ghana Water Company Limited (GWCL), Town and Country Planning Department (TCPD), and other relevant institutions.

Funding for the sub-programme will be sourced from the Government of Ghana (GoG), the District Assemblies Common Fund (DACF), the Internally Generated Fund (IGF), and other earmarked funds for road transport infrastructure development. The entire population of the Metropolis stands to benefit from the implementation of this sub-programme.

Key challenges anticipated in delivering the sub-programme include delays in the release of road funds from the Government of Ghana, political interference in the selection and creation of access roads, and staffing constraints.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Sensitization of road users on road safety	Number of sensitization programs organized	2	1	2	3	3	3

**Budget Sub-Programme Standardized Operations and Projects**

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Sensitization of Motor riders and Drivers in the District on road safety, Traffic Control, driving, etc, in the Metropolis	
Undertake road safety activities (Rope rumps, etc) in the Metropolis	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, rural infrastructure, and small-scale irrigation.
- To promote livestock and poultry development for food security and income generation in the Metropolis.
- 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 seeks to enhance the economic well-being and overall quality of life in the Metropolis by promoting job creation and retention, as well as supporting income growth. It also aims to strengthen small and medium-scale enterprises in both the agricultural and service sectors through targeted capacity-building initiatives to improve their earnings.

Within the Economic Development Programme, the Assembly places primary emphasis on the Agricultural Development sub-programme. This sub-programme focuses on ensuring food security, improving preparedness, and increasing farmers' incomes through the provision of extension services, distribution of agricultural inputs, establishment of demonstration farms, vaccination of livestock and poultry, guidance on best practices in aquaculture, and monitoring the activities of Agricultural Extension Agents. Beneficiaries include communities, farmer-based organizations, traders, other stakeholder groups, and the general public.

The programme is implemented by a total staff strength of twenty-six (26) and is funded through Government of Ghana transfers, complemented by the Assembly's Internally Generated Fund. Key challenges include delays in the supply of farm inputs, veterinary drugs, and funds, irregular rainfall patterns, and outbreaks of diseases.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

- To support Entrepreneurs, Micro, Small and medium-scale enterprises (MSMEs), and also promote effective participation of the youth in socioeconomic development.
- To promote the creation of decent jobs and development of Government flagship programmes such as the Ghana Jobs and Skills Project (GJSP).

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

The sub-programme aims to enhance the livelihoods and incomes of rural poor populations, Micro and Small Medium Entrepreneurs (MSMEs), and to sustain support activities for Small and Medium Scale Enterprises (SMSEs) in the Metropolis.

The Business Advisory Centre (BAC) model serves as an effective platform for developing rural MSMEs and promoting poverty reduction. The sub-programme is implemented through entrepreneurial, technical, and managerial skills training, following a thorough needs assessment to identify and address client-specific requirements.

Key organizational units involved in delivering the sub-programme include the Ghana Enterprises Agency, Rural Enterprise Program, financial institutions, NGOs, community-based organizations (CBOs), the Social Welfare and Community Development Department, the Department of Agriculture, and Local Business Associations (LBAs).

Funding sources for the sub-programme include development partners, Government of Ghana transfers, donor agencies such as IFAD, JICA, and AfDB, rural banks, Ghana Enterprises Agency (GEA), District Assembly support (DACF, IGF), and grants from the Rural Enterprise Program (REP).

The main beneficiaries are SMEs, graduate apprentices, the entrepreneurial-poor, women, youth, persons with disabilities (PWDs), and LBAs. The sub-programme is managed by five (5) permanent staff assigned by the Local Government Service (LGS), comprising two (2) males and three (3) females.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Local exhibitors participation	Registration Forms Items displayed	4	1	1	1	1	1
4 Quarterly LED Committee Meetings held	Minutes and reports of LED meetings with participants list	1	1	4	4	4	4
Needs assessment Training conducted for 60 unemployed youth	Training Report Attendance list	50	40	50	50	50	50
Organise 4 business forums /platform meetings with the business community in the Metropolis and take follow-up actions	Minutes, List of businesses, Reports on business forums, and implementation reports	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of small, medium, and large-scale enterprises	
Trade development and promotion	
Development and promotion of Tourist potentials	
Development and management of Tourist sites	

## **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, rural infrastructure, and small-scale irrigation in the Metropolis.
- 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 implementing the Agricultural Service and Management sub-programme. Its primary goal is to provide effective extension and support services to farmers, processors, and traders to enhance livelihoods in the Metropolis. The sub-programme also focuses on identifying and disseminating up-to-date technological packages to support good agricultural practices. Essentially, it facilitates the transfer of improved agricultural technologies through efficient and effective extension delivery methods.

Key operations of the sub-programme include:

1. Promoting agricultural extension services to farmers;
2. Assisting and participating in on-farm adaptive research;
3. Collecting and analyzing data on cost-effective farming enterprises;
4. Advising and supporting crop development through nursery propagation; and
5. Assisting in the development, rehabilitation, and maintenance of small-scale irrigation schemes.

The sub-programme is delivered by twenty-six (26) officers and funded through Government of Ghana transfers, the Assembly's Internally Generated Fund (IGF), and DACF. It

primarily benefits the general public, particularly rural farmers and residents of the Metropolis.

Key challenges include inadequate staffing, delays in fund releases, insufficient drugs and inputs, irregular rainfall, disease outbreaks, limited budget allocations, weak transport and logistics, poor soil fertility, high incidence of pests and diseases, weak research-extension linkages, and insufficient resources for public education and sensitization.

### Budget Sub-Programme Results Statement

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Improved technologies are displayed at a 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 the technologies demonstrated	Technology disseminated	3	1	3	3	3	3
Weekly market prices for agricultural products are provided	Number of Weekly reports provided	52	22	52	52	52	52

## Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organize quarterly monitoring and evaluation visits	
Operation of the DCACT Secretariat	
Organize 12 monthly staff meetings for the	
Preparation of quarterly, midyear, annual, and situational reports for the department (stationery, weather data)	
Conduct 1560 home and farm visits to farmers and also monitor the activities of PFJ by DEC.	
Conduct 1 demonstration on Maize with one-woman FBO by DEC.	
Conduct TEDMAG training for technical staff by the end of the year	
Conduct zonal and metro RELC planning sessions by August	
Organize 2 field days by the end of December.	
Collect and deliver 72 weekly market information to the server for the year	
Carry out quarterly Animal disease surveillance	
Conduct 2 food utilization training by the end of the 4th quarter for 20 small-scale business Women."	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To improve investment for sanitation.
- To manage disasters by coordinating 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 aims to promote a clean and healthy environment within the Metropolis. Key activities include constructing and rehabilitating sanitation facilities, sensitizing the population on the importance of cleanliness, and fostering a culture of communal labor through organized monthly clean-up exercises.

Sub-programme operations include:

- Promoting improved environmental sanitation and hygiene practices among both urban and rural residents;
- Supervising and monitoring the implementation of environmental health and sanitation services;
- Empowering individuals and communities to assess their sanitation conditions and take collective action to improve them;
- Inspecting meat, fish, vegetables, and other food items, whether for sale or not, and seizing, destroying, or otherwise handling products unfit for human consumption;
- Supervising and managing slaughterhouses and pounds to ensure proper usage and sanitation; and
- Advising and promoting proper animal husbandry, including the care of horses, cattle, sheep, goats, domestic pets, and poultry.

The sub-programme is implemented through the Metropolitan Environmental Health Unit and Waste Management Department. Funding is sourced from development partners, the DACF, and the Assembly's Internally Generated Fund (IGF).

Key challenges include low community participation in communal clean-up exercises, insufficient logistics, and inadequate funding.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

- Promote proactive planning for disaster prevention and mitigation.

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

The sub-programme aims to educate communities across the Tamale Metropolis on various aspects of climate change. It also seeks to implement alternative livelihood projects and provide education on the Emergency Preparedness Plan (EPP), including the location of safe havens, evacuation routes, and the installation of haven billboards in 20 riparian communities.

The sub-programme is delivered through town-hall meetings, workshops, seminars, forums, and durbars within the district. Key organizational units involved in achieving the sub-programme's objectives include the Ghana Police Service, Ghana National Fire Service (GNFS), Education, Ghana Health Services, Environmental Health Department, NGOs, Social Welfare and Community Development, Ghana Ambulance Service, and the Red Cross Society.

Funding is provided through Government of Ghana transfers (GoG), the District Assemblies Common Fund (DACF), the Assembly's Internally Generated Fund (IGF), and support from the Volta River Authority (VRA). Beneficiaries include the residents of Tamale. The sub-programme is delivered by a team of twelve (12) staff, comprising nine (9) males and three (3) females.

Key challenges include the lack of life jackets, office equipment, and furniture, as well as limited logistics such as computers, printers, vehicles, and motorcycles, which restrict access to many communities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Disaster prevention education on various types of disasters and Climate change in 35 communities was organized	Training Reports, pictures	35	18	40	40	40	40
Erection of haven billboards in 10 communities under the VRA emergency preparedness plan	Field reports, Pictures	10	6	10	10	10	10
1500 trees planted district-wide	Reports, Pictures	1,500	625	1,500	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public education on the spread of pandemics and disasters	
educate communities on flood and post flood management	

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

### **Budget Sub-Programme Objective**

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

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

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

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

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

The sub-Programme has a staff strength of about one hundred and Sixty-Seven (167) personnel.

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

The table indicates the main outputs, their indicators, and projections by which the Metropolitan Assembly measures the performance of this sub-programme. The past data

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

**Table 45: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Radio program on waste segregation was organised	Number of radio programs aired on waste segregation	3	2	4	4	4	4
50 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 is 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 are 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 the landfill site weekly	Capping of cell 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 68 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 dredgings 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 46: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring of sanitation facilities	Construction of toilets in selected communities
Weeding of landfill site	Completion of toilet facilities
Monitor the activities of service providers	Drilling and mechanization of 1 No. borehole at Dabokpa SHS
Stakeholder's engagement	Drilling and mechanization of 1 No. borehole at Vittin SHS
Procure stationery for the office	Procure water storage facilities for selected schools in the Metropolis
Collect data on all sanitary facilities in the Tamale Metropolis	Procurement of 10No. refuse containers
Monitoring of sanitation facilities	
Weeding of the landfill site	
Monitor the 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 (2026-2029)

MMDA: TAMALE METROPOLITAN ASSEMBLY											
Funding Source: DACF											
Approved Budget: 6,262,112.61											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of a CHIPS Compound at Dohinayil		20%	1,1373,375	0	1,1373,375	1,1373,375	0	0	0
2		Construction and furnishing CHPS Compound at Kudula		20%	1,397,684.61	0	1,397,684.61	1,397,684.61	0	0	0
3		Construction and furnishing of 1 no. 3-unit Classroom block with ancillary facilities at Dalogyili junior high school		20%	902,502	0	902,502.00	902,502	0	0	0
4		Construction and furnishing of 1No. 6-unit classroom block with ancillary facilities		20%	1,796,174	0	1,796,174	1,796,174	0	0	0

		at SALAFIYYA E/A primary school									
5		Construction and furnishing of 1No. 2-unit classroom block with office and store at Lamashegu		20%	792,377	0	792,377	792,377	0	0	0

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:						
#	Project Name	Project Description	De-	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Procurement of furniture			DPAT	1,807,113.00	None
	Construction and furnishing CHPS Compound at Kudula			DPAT	485,822.50	None
	Rehabilitation of selected schools			DPAT	333,362.50	None
	Construction of 1No. 3-unit classroom block at selected communities			DPAT	510,000.00	None
	Fencing of toilets within the metropolitan area			DPAT	490,000.00	None
	1No. 6-unit classroom block at selected communities			DPAT	638,000.00	None
	Construction of 1No. 3-unit classroom block at selected communities			MP	510,000.00	None

	Construction and furnishing CHPS		MP	485,822.50	None
	Construction of 1No. 3-unit classroom block at selected communities		DPAT	510,000.00	None
	Construction of the CHPS compound		DPAT	485,822.50	None
	Construction of 1No. 6-unit classroom block at selected communities		DPAT	876,908.00	None
	Construction of 3No. mechanized borehole		RFG	143,576.00	None
	Construction of a market shed		IGF	156,876.00	None
	Completion of Juni primary school		DACF-RFG	270000.00	None
	Construction of a 3-unit classroom block		DACF-RFG	950,000.00	None
	Construction of a 6-unit classroom block		DACF-RFG	2,500,000.00	None
	Construction of the CHIPS compound		DACF-RFG	1,500,000.00	None
	Procurement of furniture		DACF-RFG	1,703,515.00	None
	Fencing of toilets		DACF-RFG	1,000,000.00	None

**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>
<b>000000</b> Compensation of Employees	0	32,023,764		
<b>160601</b> 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	12,370,832		
<b>290103</b> 290103 - 11.b increase no of cities & settmts impling integrated DRRP	0	4,109,795		
<b>390102</b> 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	47,078		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	18,242,175		
<b>410602</b> 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	105,686,346	110,002		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	18,394,356		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	9,501,881		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	10,270,385		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	595,000		
<b>640101</b> 640101 - Improve human capital development and management	0	21,077		
<b>Grand Total ¢</b>	<b>105,686,346</b>	<b>105,686,346</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>339 02 00 001 28</b>		#####	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>					
1311018	World Bank	14,759,356.00	0.00	0.00	0.00
1311022	Africa Development Bank	12,545,561.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	2,183,795.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	30,000.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	82,945,151.71	0.00	0.00	0.00
1331002	DACF - Assembly	30,758,946.00	0.00	0.00	0.00
1331003	DACF - MP	35,365,772.71	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	8,440,000.00	0.00	0.00	0.00
1331011	District Development Facility	167,054.00	0.00	0.00	0.00
	<b>Development Levy</b>	8,213,379.00	0.00	0.00	0.00
1412002	Concessions	3,828,824.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100.00	0.00	0.00	0.00
1412022	Property Rate	133,724.00	0.00	0.00	0.00
1412032	Building Processing Charge	3,000,000.00	0.00	0.00	0.00
1415017	Parks	0.00	0.00	0.00	0.00
1415052	Market and Stores Rental	15,000.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	680,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	4,080,014.00	0.00	0.00	0.00
1422002	Herbalist License	8,000.00	0.00	0.00	0.00
1422003	Hawkers License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	0.00
1422009	Bakers License	25,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	6,000.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422012	Kiosk License	500,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	30,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	25,000.00	0.00	0.00	0.00
1422023	Communication Services	15,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	70,000.00	0.00	0.00	0.00
1422033	Stores	15,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	75,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	95,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
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	800,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	75,000.00	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	2,000.00	0.00	0.00	0.00
1422111	Abattior	100,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	700,000.00	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	550,000.00	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	450,000.00	0.00	0.00	0.00
1423011	Marriage Registration	30,000.00	0.00	0.00	0.00
1423013	Refuse Collection	8,214.00	0.00	0.00	0.00
1423018	Loading Fees	30,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	22,000.00	0.00	0.00	0.00
1423120	Conference Hall	16,300.00	0.00	0.00	0.00
1423863	Lorry Park Fees	30,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		70,000.00	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	40,000.00	0.00	0.00	0.00
<b>SSNIT 2 1/2 Percent</b>		3,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	3,000.00	0.00	0.00	0.00
<b>Grand Total</b>		#####	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	105,686,346	106,006,583	106,743,209
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,246,999</b>	<b>35,415,736</b>	<b>35,599,469</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,215,922</b>	<b>35,384,659</b>	<b>35,568,081</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,873,745</b>	<b>17,042,482</b>	<b>17,042,482</b>
211 Child Education Grant (Foreign Mission)	0	0	0	16,873,745	17,042,482	17,042,482
21110 Established Post	0	0	0	15,837,345	15,995,718	15,995,718
21111 Non Established Post	0	0	0	640,000	646,400	646,400
21112 Child Education Grant (Foreign Mission)	0	0	0	396,400	400,364	400,364
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,782,002</b>	<b>8,782,002</b>	<b>8,869,822</b>
221 Vehicle Registration	0	0	0	8,782,002	8,782,002	8,869,822
22101 Value Books	0	0	0	575,002	575,002	580,752
22102 Utilities	0	0	0	435,000	435,000	439,350
22105 Vehicle Registration	0	0	0	1,677,000	1,677,000	1,693,770
22106 Maintenance of Office Equipment	0	0	0	1,335,000	1,335,000	1,348,350
22107 Training, Seminar and Conference Cost	0	0	0	3,560,000	3,560,000	3,595,600
22109 Special Services	0	0	0	1,200,000	1,200,000	1,212,000
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,185,791</b>	<b>1,185,791</b>	<b>1,197,649</b>
273 Employer Social Benefits in Cash	0	0	0	1,185,791	1,185,791	1,197,649
27311 Employer Social Benefits in Cash	0	0	0	1,185,791	1,185,791	1,197,649
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,179,864</b>	<b>7,179,864</b>	<b>7,251,663</b>
282 Dividend Paid By SOEs	0	0	0	7,179,864	7,179,864	7,251,663
28210 Dividend Paid By SOEs	0	0	0	7,179,864	7,179,864	7,251,663
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,520</b>	<b>1,194,520</b>	<b>1,206,465</b>
311 WIP - Laboratories	0	0	0	1,194,520	1,194,520	1,206,465
31112 WIP - Laboratories	0	0	0	794,520	794,520	802,465
31113 Perimeter Protection/ Fence	0	0	0	400,000	400,000	404,000
<b>SP1.3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,077</b>	<b>21,077</b>	<b>21,288</b>
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,077</b>	<b>21,077</b>	<b>21,288</b>
282 Dividend Paid By SOEs	0	0	0	21,077	21,077	21,288
28210 Dividend Paid By SOEs	0	0	0	21,077	21,077	21,288
<b>SP1.4: Planning, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,471,249</b>	<b>29,481,049</b>	<b>29,765,961</b>
<b>SP2.1: Education, Youth and Sports Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,865,416</b>	<b>26,865,416</b>	<b>27,134,070</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>156,550</b>
221 Vehicle Registration	0	0	0	155,000	155,000	156,550
22101 Value Books	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	45,450

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	154,788	154,788	156,336
282 Dividend Paid By SOEs	0	0	0	154,788	154,788	156,336
28210 Dividend Paid By SOEs	0	0	0	154,788	154,788	156,336
<b>31 Non Financial Assets</b>	0	0	0	26,555,628	26,555,628	26,821,184
311 WIP - Laboratories	0	0	0	26,555,628	26,555,628	26,821,184
31112 WIP - Laboratories	0	0	0	19,362,113	19,362,113	19,555,734
31131 Fuel Tanks	0	0	0	7,193,515	7,193,515	7,265,450
<b>SP2.2: Public Health Services and Management</b>	0	0	0	1,030,821	1,030,821	1,041,129
<b>22 Use of goods and services</b>	0	0	0	1,030,821	1,030,821	1,041,129
221 Vehicle Registration	0	0	0	1,030,821	1,030,821	1,041,129
22101 Value Books	0	0	0	500,000	500,000	505,000
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
22106 Maintenance of Office Equipment	0	0	0	470,821	470,821	475,529
<b>SP2.3: Social Welfare and Community Development</b>	0	0	0	1,575,012	1,584,812	1,590,762
<b>21 Compensation of employees [GFS]</b>	0	0	0	980,012	989,812	989,812
211 Child Education Grant (Foreign Mission)	0	0	0	980,012	989,812	989,812
21110 Established Post	0	0	0	980,012	989,812	989,812
<b>22 Use of goods and services</b>	0	0	0	280,000	280,000	282,800
221 Vehicle Registration	0	0	0	280,000	280,000	282,800
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	250,000	250,000	252,500
<b>27 Social benefits [GFS]</b>	0	0	0	85,000	85,000	85,850
273 Employer Social Benefits in Cash	0	0	0	85,000	85,000	85,850
27311 Employer Social Benefits in Cash	0	0	0	85,000	85,000	85,850
<b>28 Other expense</b>	0	0	0	230,000	230,000	232,300
282 Dividend Paid By SOEs	0	0	0	230,000	230,000	232,300
28210 Dividend Paid By SOEs	0	0	0	230,000	230,000	232,300
<b>Infrastructure Delivery and Management</b>	0	0	0	6,954,025	6,981,996	7,023,565
<b>SP3.1: Physical and Spatial Planning Development</b>	0	0	0	4,569,987	4,574,589	4,615,687
<b>21 Compensation of employees [GFS]</b>	0	0	0	460,192	464,794	464,794
211 Child Education Grant (Foreign Mission)	0	0	0	460,192	464,794	464,794
21110 Established Post	0	0	0	460,192	464,794	464,794
<b>22 Use of goods and services</b>	0	0	0	2,452,500	2,452,500	2,477,025
221 Vehicle Registration	0	0	0	2,452,500	2,452,500	2,477,025
22101 Value Books	0	0	0	512,500	512,500	517,625
22105 Vehicle Registration	0	0	0	700,000	700,000	707,000
22106 Maintenance of Office Equipment	0	0	0	490,000	490,000	494,900
22107 Training, Seminar and Conference Cost	0	0	0	750,000	750,000	757,500
<b>28 Other expense</b>	0	0	0	1,657,295	1,657,295	1,673,868
282 Dividend Paid By SOEs	0	0	0	1,657,295	1,657,295	1,673,868
28210 Dividend Paid By SOEs	0	0	0	1,657,295	1,657,295	1,673,868
<b>SP3.2: Public Works Services</b>	0	0	0	2,336,960	2,360,330	2,360,330

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,336,960	2,360,330	2,360,330
211 Child Education Grant (Foreign Mission)	0	0	0	2,336,960	2,360,330	2,360,330
21110 Established Post	0	0	0	2,336,960	2,360,330	2,360,330
<b>SP3.3: Roads Management</b>	0	0	0	47,078	47,078	47,548
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	6,060
221 Vehicle Registration	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	41,078	41,078	41,488
282 Dividend Paid By SOEs	0	0	0	41,078	41,078	41,488
28210 Dividend Paid By SOEs	0	0	0	41,078	41,078	41,488
<b>Economic Development</b>	0	0	0	15,371,553	15,401,561	15,525,269
<b>SP4.1: Trade and Industrial Development</b>	0	0	0	11,971,756	11,971,756	12,091,474
<b>31 Non Financial Assets</b>	0	0	0	11,971,756	11,971,756	12,091,474
311 WIP - Laboratories	0	0	0	11,971,756	11,971,756	12,091,474
31113 Perimeter Protection/ Fence	0	0	0	11,971,756	11,971,756	12,091,474
<b>SP4.2: Agricultural Services and Management</b>	0	0	0	3,399,797	3,429,804	3,433,795
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,000,721	3,030,728	3,030,728
211 Child Education Grant (Foreign Mission)	0	0	0	3,000,721	3,030,728	3,030,728
21110 Established Post	0	0	0	3,000,721	3,030,728	3,030,728
<b>22 Use of goods and services</b>	0	0	0	49,076	49,076	49,567
221 Vehicle Registration	0	0	0	49,076	49,076	49,567
22105 Vehicle Registration	0	0	0	49,076	49,076	49,567
<b>28 Other expense</b>	0	0	0	350,000	350,000	353,500
282 Dividend Paid By SOEs	0	0	0	350,000	350,000	353,500
28210 Dividend Paid By SOEs	0	0	0	350,000	350,000	353,500
<b>Environmental and Sanitation Management</b>	0	0	0	18,642,520	18,726,241	18,828,945
<b>SP5.3: Environmental Protection and Waste Management</b>	0	0	0	18,642,520	18,726,241	18,828,945
<b>21 Compensation of employees [GFS]</b>	0	0	0	8,372,135	8,455,856	8,455,856
211 Child Education Grant (Foreign Mission)	0	0	0	8,372,135	8,455,856	8,455,856
21110 Established Post	0	0	0	8,372,135	8,455,856	8,455,856
<b>22 Use of goods and services</b>	0	0	0	2,655,000	2,655,000	2,681,550
221 Vehicle Registration	0	0	0	2,655,000	2,655,000	2,681,550
22101 Value Books	0	0	0	130,000	130,000	131,300
22102 Utilities	0	0	0	2,150,000	2,150,000	2,171,500
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22104 Rentals/Lease	0	0	0	45,000	45,000	45,450
22105 Vehicle Registration	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	0	0	0	919,385	919,385	928,579
282 Dividend Paid By SOEs	0	0	0	919,385	919,385	928,579
28210 Dividend Paid By SOEs	0	0	0	919,385	919,385	928,579

**Expenditure by Programme, Sub Programme and Economic Classification***In GH¢*

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	6,696,000	6,696,000	6,762,960
311 WIP - Laboratories	0	0	0	6,696,000	6,696,000	6,762,960
31112 WIP - Laboratories	0	0	0	66,000	66,000	66,660
31113 Perimeter Protection/ Fence	0	0	0	2,240,000	2,240,000	2,262,400
31131 Fuel Tanks	0	0	0	4,390,000	4,390,000	4,433,900
<b>Grand Total</b>	0	0	0	105,686,346	106,006,583	106,743,209

# Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Tamale Metropolitan - Tamale	73,641,504	73,641,504	74,377,919
Consolidated Fund	13,873,637	13,873,637	14,012,373
1_No Poverty	30,000	30,000	30,300
11_Sustainable Cities and Communities	3,288,795	3,288,795	3,321,683
16_Peace, Justice, and Strong Institutions	4,502,000	4,502,000	4,547,020
17_Partnerships for the Goals	15,000	15,000	15,150
2_Zero Hunger	1,167,842	1,167,842	1,179,520
3_Good Health and Well-Being	1,400,000	1,400,000	1,414,000
4_ Quality Education	3,450,000	3,450,000	3,484,500
6_Clean Water and Sanitation	20,000	20,000	20,200
<b>DACF</b>	<b>51,909,074</b>	<b>51,909,074</b>	<b>52,428,165</b>
1_No Poverty	565,000	565,000	570,650
11_Sustainable Cities and Communities	11,078	11,078	11,188
16_Peace, Justice, and Strong Institutions	7,449,384	7,449,384	7,523,878
17_Partnerships for the Goals	45,000	45,000	45,450
2_Zero Hunger	11,026,990	11,026,990	11,137,260
3_Good Health and Well-Being	8,101,881	8,101,881	8,182,900
4_ Quality Education	14,934,356	14,934,356	15,083,700
6_Clean Water and Sanitation	9,775,385	9,775,385	9,873,139
Retained Internally Generated	7,858,793	7,858,793	7,937,381
11_Sustainable Cities and Communities	857,000	857,000	865,570
16_Peace, Justice, and Strong Institutions	6,290,791	6,290,791	6,353,699
17_Partnerships for the Goals	50,002	50,002	50,502
2_Zero Hunger	176,000	176,000	177,760
4_ Quality Education	10,000	10,000	10,100
6_Clean Water and Sanitation	475,000	475,000	479,750
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	73,641,504	73,641,504	74,377,919

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Tamale Metropolitan - Tamale</b>	<b>73,662,582</b>	<b>73,662,582</b>	<b>74,399,208</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>23,607,777</b>	<b>23,607,777</b>	<b>23,843,855</b>
	1,298,076	1,298,076	1,311,057
	6,063,791	6,063,791	6,124,429
	3,800,000	3,800,000	3,838,000
	5,155,251	5,155,251	5,206,803
	450,000	450,000	454,500
	1,350,000	1,350,000	1,363,500
	1,908,795	1,908,795	1,927,883
	3,292,000	3,292,000	3,324,920
	289,864	289,864	292,763
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>310,000</b>	<b>310,000</b>	<b>313,100</b>
	310,000	310,000	313,100
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>2</b>	<b>2</b>	<b>2</b>
	2	2	2
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>750,000</b>	<b>750,000</b>	<b>757,500</b>
	600,000	600,000	606,000
	150,000	150,000	151,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>44,856,904</b>	<b>44,856,904</b>	<b>45,305,473</b>
	400,000	400,000	404,000
	4,140,000	4,140,000	4,181,400
	27,398,623	27,398,623	27,672,610
	5,994,766	5,994,766	6,054,714
	6,923,515	6,923,515	6,992,750
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>3,461,821</b>	<b>3,461,821</b>	<b>3,496,439</b>
	795,000	795,000	802,950
	500,000	500,000	505,000
	1,166,821	1,166,821	1,178,489
	1,000,000	1,000,000	1,010,000
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600
<b>910601 - Social intervention programmes</b>	<b>540,000</b>	<b>540,000</b>	<b>545,400</b>
	540,000	540,000	545,400
<b>910602 - Gender empowerment and mainstreaming</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>910604 - Child right promotion and protection</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300

**Expenditure by Operation and Source of Funding***In GH¢*

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911803 - Staff Training and skills development				21,077	21,077	21,288
				10,000	10,000	10,100
				11,077	11,077	11,188
<b>Grand Total</b>				<b>73,662,582</b>	<b>73,662,582</b>	<b>74,399,208</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tamale Metropolitan - Tamale	73,662,582	73,662,582	74,399,208
<b>70111</b> Exec. & leg. Organs (cs)	18,232,175	18,232,175	18,414,497
<b>70112</b> Financial & fiscal affairs (CS)	141,079	141,079	142,490
<b>70133</b> Overall planning & statistical services (CS)	4,109,795	4,109,795	4,150,893
<b>70421</b> Agriculture cs	12,370,832	12,370,832	12,494,541
<b>70451</b> Road transport	47,078	47,078	47,548
<b>70510</b> Waste management	10,270,385	10,270,385	10,373,089
<b>70620</b> Community Development	595,000	595,000	600,950
<b>70721</b> General Medical services (IS)	9,501,881	9,501,881	9,596,900
<b>70980</b> Education n.e.c	18,394,356	18,394,356	18,578,300
<b>Grand Total</b>	0	0	0
	73,662,582	73,662,582	74,399,208

# Climate Budget Report

In GH¢

Actual

## Summary report by Chart of Accounts

	2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>	0	23,076	23,076	23,307	23,307	92,766
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	23,076	23,076	23,307	23,307	92,766
<b>1606 4.1 Create an enabling agribusiness</b>	0	23,076	23,076	23,307	23,307	92,766
<b>160601 2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	23,076	23,076	23,307	23,307	92,766
<i>Economic Development</i>	0	23,076	23,076	23,307	23,307	92,766
SP4.2:Agricultural Services and Management	0	23,076	23,076	23,307	23,307	92,766
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	23,076	23,076	23,307	23,307	92,766
Use of goods and services	0	23,076	23,076	23,307	23,307	92,766
<b>Funding:12200 Retained Internally Generate</b>	0	176,000	176,000	177,760	177,760	707,520
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	176,000	176,000	177,760	177,760	707,520
<b>1606 4.1 Create an enabling agribusiness</b>	0	176,000	176,000	177,760	177,760	707,520
<b>160601 2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	176,000	176,000	177,760	177,760	707,520
<i>Economic Development</i>	0	176,000	176,000	177,760	177,760	707,520
SP4.2:Agricultural Services and Management	0	176,000	176,000	177,760	177,760	707,520
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	176,000	176,000	177,760	177,760	707,520
Use of goods and services	0	26,000	26,000	26,260	26,260	104,520
Other expense	0	150,000	150,000	151,500	151,500	603,000
<b>Funding:12602 DACF Sources</b>	0	150,000	150,000	151,500	151,500	603,000
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	150,000	150,000	151,500	151,500	603,000
<b>1606 4.1 Create an enabling agribusiness</b>	0	150,000	150,000	151,500	151,500	603,000
<b>160601 2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	150,000	150,000	151,500	151,500	603,000
<i>Economic Development</i>	0	150,000	150,000	151,500	151,500	603,000
SP4.2:Agricultural Services and Management	0	150,000	150,000	151,500	151,500	603,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	150,000	150,000	151,500	151,500	603,000
Other expense	0	150,000	150,000	151,500	151,500	603,000
<b>Funding:12603 DACF Sources</b>	0	10,876,990	10,876,990	10,985,760	10,985,760	43,725,501

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	10,876,990	10,876,990	10,985,760	10,985,760	43,725,501
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	10,876,990	10,876,990	10,985,760	10,985,760	43,725,501
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	10,876,990	10,876,990	10,985,760	10,985,760	43,725,501
	<i>Economic Development</i>	0	10,876,990	10,876,990	10,985,760	10,985,760	43,725,501
	SP4.1:Trade and Industrial Development	0	10,826,990	10,826,990	10,935,260	10,935,260	43,524,501
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	10,826,990	10,826,990	10,935,260	10,935,260	43,524,501
	Non Financial Assets	0	10,826,990	10,826,990	10,935,260	10,935,260	43,524,501
	SP4.2:Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
<b>Funding:13521 Consolidated Fund Sources</b>		0	1,144,766	1,144,766	1,156,214	1,156,214	4,601,959
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	1,144,766	1,144,766	1,156,214	1,156,214	4,601,959
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	1,144,766	1,144,766	1,156,214	1,156,214	4,601,959
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	1,144,766	1,144,766	1,156,214	1,156,214	4,601,959
	<i>Economic Development</i>	0	1,144,766	1,144,766	1,156,214	1,156,214	4,601,959
	SP4.1:Trade and Industrial Development	0	1,144,766	1,144,766	1,156,214	1,156,214	4,601,959
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,144,766	1,144,766	1,156,214	1,156,214	4,601,959
	Non Financial Assets	0	1,144,766	1,144,766	1,156,214	1,156,214	4,601,959
<b>Grand Total</b>		0	12,370,832	12,370,832	12,494,541	12,494,541	49,730,746

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:12603 DACF Sources</b>		0	25,000	25,000	25,250	25,250	100,500
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	25,000	25,000	25,250	25,250	100,500
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	25,000	25,000	25,250	25,250	100,500
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	25,000	25,000	25,250	25,250	100,500
	<b>Social Services Delivery</b>	0	25,000	25,000	25,250	25,250	100,500
	SP2.3: Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910602 - Gender empowerment and mainstreaming	0	25,000	25,000	25,250	25,250	100,500
	Other expense	0	25,000	25,000	25,250	25,250	100,500
<b>Funding:12607 DACF Sources</b>		0	540,000	540,000	545,400	545,400	2,170,800
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	540,000	540,000	545,400	545,400	2,170,800
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	540,000	540,000	545,400	545,400	2,170,800
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	540,000	540,000	545,400	545,400	2,170,800
	<b>Social Services Delivery</b>	0	540,000	540,000	545,400	545,400	2,170,800
	SP2.3: Social Welfare and Community Development	0	540,000	540,000	545,400	545,400	2,170,800
	910601 - Social intervention programmes	0	540,000	540,000	545,400	545,400	2,170,800
	Use of goods and services	0	250,000	250,000	252,500	252,500	1,005,000
	Social benefits [GFS]	0	85,000	85,000	85,850	85,850	341,700
	Other expense	0	205,000	205,000	207,050	207,050	824,100
<b>Funding:13519 Consolidated Fund Sources</b>		0	30,000	30,000	30,300	30,300	120,600
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	30,000	30,000	30,300	30,300	120,600
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	30,000	30,000	30,300	30,300	120,600
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	30,000	30,000	30,300	30,300	120,600
	<b>Social Services Delivery</b>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3: Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>Grand Total</b>		0	595,000	595,000	600,950	600,950	2,391,900