



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

TEMA METROPOLITAN ASSEMBLY

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PART A: STRATEGIC OVERVIEW

Background

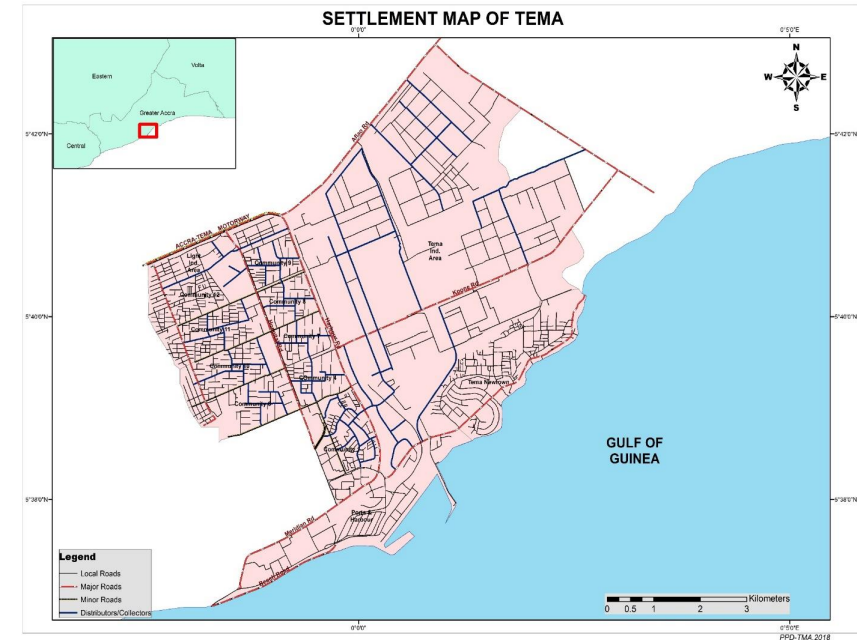
The Tema Metropolis is a coastal City situated about 30 kilometers East of Accra, the Capital City of Ghana. It shares boundaries North-East with the Kpone-Katamanso Municipal, Adenta and Ashaiman Municipalities to the West, South-West by the Newly created Tema West Municipal Assembly and the South by the Gulf of Guinea.

The Metropolis covers an area of about 121km² with Community one as its capital and lies within the coastal savannah zone.

The Greenwich Meridian (i.e. Longitude 0°) passes through the Metropolis, which meets the equator or latitude 0° in the Ghanaian waters of the Gulf of Guinea.

The Metropolis' proximity to the sea with its low lying terrain which projects into the sea makes it a natural endowment for a harbour. This evidently informed the decision of the construction of the Tema Harbour in 1957, making the Metropolis "the Eastern Gateway of Ghana".

Figure1: Map of Tema



Source: Physical Planning Department/TMA, 2018

Legislative Instrument LI 2029 as amended by LI 2033 of 2012

Population:

The 2010 Population and Housing Census put the total population of the metropolis at 292,773 (Including Tema West). This is made up of 47.8% male and 52.2% female.

The 2018 projected population of the Metropolis is 262,162 persons with a total number of 63,900 households resulting from the carving out of Tema West Municipality as a new District.

This population is expected to grow to 269,067 by 2019 based on the growth rate of **2.6%** per annum.

It is important to note that there is an estimated floating population of about 350,000 that enter the metropolis for businesses and other related activities on daily basis. This is even expected to increase significantly with the expansion of the Harbour.

Composition of the Assembly

- The current assembly membership is 34
- 21 elected members
- 10 appointed members
- 2 Members of Parliament
- A Chief Executive
- The Metropolis has one Sub-Metro
 - Tema East Sub-Metro
 - And in the process of creating Tema Central Sub-Metro.

DISTRICT ECONOMY

Structure of the Local Economy

The local economy of Tema Metropolis is made up of Agriculture, Industry and Commerce/Services

Agriculture

With the creation of the Tema West Municipality, most of the arable lands have been taken away. However, the Metropolitan Authority is working round the clock to promote urban food production under the president's agenda of planting for food and jobs

Fishing

The fishing sector plays a key role in the Metropolitan economy. The Metropolis host one of Ghana's fishing harbor as well as one landing beach. Cassava fish, herrings and mackerel are some of the fish species captured by fishermen. Equally, there are a number of fish processing companies in the metropolis which gives value to the industry.

Manufacturing Industries

The Metropolis serves as the industrial hub of Ghana. There are over 500 industries (both heavy and light) in the Metropolis. Among the major manufacturing industries in the Tema Metropolis are those that produce chemicals, clothing, consumer electronics, electrical equipment, furniture, machinery, refined petroleum products, steel and tools.

Commerce/Services

The service sector in the metropolis covers a wide range of tertiary activities. These include hairdressing, driving, selling and petty trading; tailoring and dressmaking

Education

Table 1: Statistics of Schools in the Public and Private Sectors

S/N	Level	No. of School		
		Public	Private	Total
1	KG	45	119	164
2	Primary	56	110	166
3	JHS	48	86	134
4	SHS	6	3	9
5	Voc/Tech	1	0	1
TOTAL		156	318	474

The Metropolis also has tertiary institutions such as Data Link University College, Methodist University College, Presbyterian University College and a satellite campus for the Ghana Institute Management and Public Administration (GIMPA).

Table 2: Teacher-Pupil Ratio (PTR)

S/N	LEVEL	Public			Private		
		Enrolment	Teachers	PTR	Enrolment	Teachers	PTR
1	KG	3,663	111	33:1	6,391	306	21:1
2	Primary	22,343	505	44:1	18,110	841	22:1
3	JHS	11,748	562	21:1	7,015	678	10:1

Health

The city has a number of health facilities manned by both the public and private sector operators. Notable among them are the Tema General Hospital, One (1) polyclinic and 10 other major private hospitals.

In addition, there are over twenty one (21) CHPs facilities, three (3) Maternity clinics and one (1) health center.

The doctor to patient ratio is 1:6365 and nurse to patient ratio is 1:1409

1.2 Vision

“The Tema Metropolitan Assembly envisions an international standard Metropolis where its inhabitants will enjoy the full benefit of modernization and comfort on a peaceful, reliable and sustainable basis”.

1.3 Mission

“The Tema Metropolitan Assembly is committed to improving the quality of life of the people in the Metropolis through the provision of essential services and the creation of enabling environment to ensure the total sustainable development of the Tema Metropolis”.

POLICY OBJECTIVES

These objectives were carefully chosen to reflect the seventeen departments under the Metropolitan Assembly

- ✓ Ensure affordable, equitable, easily assessable and Universal Health coverage (UHC)
- ✓ Improve access to improved and reliable environmental sanitation services
- ✓ Enhance inclusive and equitable access to and participation in quality education at all levels
- ✓ Improve efficiency and effectiveness of road transport infrastructure and services

- ✓ Ensure effective and efficient resource mobilization, internal revenue generation and resource mgt.
- ✓ Promote Agriculture as a viable business among the youth
- ✓ Promote a sustainable, spatially integrated and orderly development of human settlements
- ✓ Improve participation of civil society (media, traditional Authorities)in national development
- ✓ Improve efficiency and competitiveness of SMEs

GOAL

The overall Goal of the 4 Year Medium Term Development Plan is to attain sustained accelerated growth and improve on the standard of living of the people in the metropolis in an environmentally sustainable manner.

Core Functions

The Metropolitan Assembly is required to perform all the functions conferred on District Assemblies by the Local Governance Act (2016), Act 936 and the Legislative Instrument, 2012, LI 2033 that established the District.

These functions are summarized as follows:

- The day-to-day administration of the Metropolis.
- Implementation of Government policies and programmes.
- Mobilisation of material and human resources for the development of the District.
- Management of the allocation of District Assemblies Common Fund and other grants for the provision of public amenities/social infrastructure such as schools, water, electricity and health sanitation facilities.
- Passing and enforcement of bye-laws to regulate public behaviour.
- Preparation and approval of development plans to regulate/control physical development.
- Ensuring peace and security in the Metropolis.
- Supervision of sub-structures of the Assembly.
- Co-ordination of plans of Non-Governmental Organisations (NGOs) to avoid duplication of efforts, etc.
- Investing in income-generating activities.
- Assuming responsibility for the overall development of the Metropolis.
- To establish, maintain and control parks for motor and other vehicles
- Subject to the control and direction of the Registrar of Births and Deaths, to register all births and deaths occurring within the Metropolis,

- To facilitate the promotion of tourism in the Metropolis in co-operation with other concerned stakeholders
- To regulate or prohibit the planting, cutting, tapping, or destruction of any tree or vegetation in the metropolis,
- To render relief services in the form of supply of material during natural disasters

TABLE 2A: TMA POLICY OBJECTIVES LINKED TO SDGs

NO.	FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	TARGET	BUDGET GH¢
1	Agriculture and Rural Development	Promote agriculture as a viable business among the youth	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	1,050,360.00
2	Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	165,000.00

3	Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all level	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development	6,960,817.00
4	Water, Pollution & Noise	Improve access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainability management of water and sanitation for all	6.b Support and strengthen the participation of local communities in improving water and sanitation management	36,569,146.00
5	Private sector Development	Improve efficiency and competitiveness of SMEs	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-,small- and medium-sized enterprises, including through access to financial services	3,954,882.57

6	Settlement and Housing	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable.	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	12,856,221.00
7	Human Settlement	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable.	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	
8	Governance, Corruption and Public Accountability	Improve participation of civil society (media, traditional authorities) in national development	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	24,700,108.00
9	Governance, Corruption and Public Accountability	Ensure effective and efficient resource mobilisation, internal revenue mobilization and resource management	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	

10	Social Protection	Implement appropriate Social Protection System and measures	Goal 10. Reduce inequality within and among countries	10.3 Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard	1,050,360.00
11	Disaster Management	Promote proactive planning for disaster prevention and mitigation	Goal 13. Take urgent action to combat climate change and its impacts	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	130,000.00
TOTAL					83,317,012.00

Table 3: POLICY OUTCOME INDICATORS AND TARGETS

N o.	Outcome Indicators	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
1.	Ensure efficiency in service delivery	Duration of permitting process	2017	60 days	2018	45 days	2018	30 days
		Annual Report	2017	Feb 28 th of ensuing year	2018	Feb 28 th of ensuing year	2018	Feb 28 th of ensuing year
2.	Timely Financial Report	Two weeks after end of month	2017	14 days	2018	14 days	2018	14 days
3.	Revenue Increase	% increase	2017	36%	2018	20%	2018	20%
4.	Timely completion of projects in the metropolis	No. of projects completed on schedule and in use	2017	75%	2018	90%	2018	100%
5.	Public and Civil Services Performance Improved	Number of General Assembly Meetings Held	2017	4	2018	4	2018	4
		Number of Authority Meetings Held	2017	4	2018	4	2018	4
		Number of Statutory Sub-Committees Held	2017	12	2018	12	2018	12
		Number of Community Durbars Organized	2017	2	2018	2	2018	4
		Number of Traditional Councils Visited	2017	2	2018	3	2019	4

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		Entity Tender Committee Meetings organized	2017	6	2018	6	2019	6
		Procurement Plan prepared and reviewed	2017	4	2018	4	2019	4
6.	Revenue Mobilization improved	Number of Revenue collectors Trained	2017	50	2018	70	2019	100
		Number of Fee-Fixing Resolution stakeholders Meeting Organized	2017	1	2018	1	2019	1
		% increase in Revenue IGF	2017	20%	2018	22%	2019	25%
		Number of ARIC Meetings held	2017	4	2018	4	2019	4
7.	Plans and Budgets produced and reviewed	Annual plan/budget prepared	2017	1	2018	1	2019	1
8.	Capacity of staffs and Assembly members developed	No. of staffs trained	2017	120	2018	150	2019	300
9.	Physical and Spatial Planning	Number of Staff Appraised	2017	947	2018	947	2019	947
10.	Landscape beautification of built up natural environment	Number of Community with Street Naming and Property Addressing	2017	4,000	2018	2500	2019	2000
11.	infrastructure projects and	No. of projects /programmes completed	2017	102	2018	95	2019	60

programmes delivered	2017	90%	2018	95%	2019	99%
Health Delivery						
% of population with access to safe water	2017	90%	2018	95%	2019	99%
Number of District health management team meetings held	2017	4	2018	3	2019	4
Number of Monitoring visit to health facilities conducted	2017	10	2018	15	2019	17
Number of performance Reviews conducted	2017	2	2018	2	2019	2
Number of health centres rehabilitated	2017	1	2018	2	2019	3
Number of Institutional and household Toilet facilities (KVIP/WC) provided	2017	85	2018	200	2019	250
Number of refuse dumps evacuated	2017	19	2018	25	2019	20
Number of communities sensitized on Disability Act (Act 175)	2017	15	2018	20	2019	25
Number of PWDs Supported	2017	100	2018	150	2019	200
13. Environmental Sanitation Improved						
14. Social Welfare and Community Development						

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15. Agricultural Development						
Number of MSEs supported financially	2017	80	2018	75	2019	100
Number of Crop variety demonstrations carried out	2017	4	2018	4	2019	5
Number supervisory visits conducted	2017	20	2018	50	2019	77
No. of Farmers Day organized	2017	1	2018	1	2019	1
Number of Capacity Building Organized for Agric Extension Agents	2017	1	2018	1	2019	1
Farm and home visits conducted	2017	30	2018	50	2019	70
16. Access to extension services and re-orient agric education enhanced						

1. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Assembly has been able to successfully implement a number of projects and programmes within the financial year. The following are the key ones among them.

Table 4: Summary of Achievements

DESCRIPTION OF PROJECT	LOCATION.	GENERAL REMARKS	
		% OF WORK DONE	LEVEL OF COMP.
Construct 35 improved institutional Toilet and Water supply facilities in selected Schools and Household Toilet in the Metropolis.	Metro wide	75	Ongoing
Construct Storm Drains in the Metropolis (Newtown, Community 6 and Adjei Kojo)	(Newtown, Community 6 and Adjei Kojo)	60	Ongoing
Integrated Revenue Management System	TMA Main Office	100	Completed
Construction of 1No. ICBS-1000 School at Tema Newtown	Adjetey Ansah	100	Completed
Supply of 2000 Mono Desks and 1000 Mono Desks for Industrial City Basic Schools	Chemu Shs, Olams, Manhean Shs, Tema Presec, Etc.	100	Completed
Construction of 6-Unit classroom block with library and renovation of Old Adjetey Ansah Sch.	Adjetey Ansah	100	Completed
Construction of 2-storey 12 –Unit classroom block with ancillary facilities at Adjetey Ansah	Adjetey Ansah	100	Completed
Supply and Rehabilitation of Street Lights	Tema Metropolis	55	Ongoing
Construction of 4-Storey TMA New Administration block at Comm. 1	Comm.1, Tema	70	Ongoing
Construction of a Fence and Gate House for the Comm. 9 Cemetery.	Comm. 9 Tema	80	On-going
DESCRIPTION OF PROJECT	LOCATION.	GENERAL REMARKS	LEVEL OF COMP.
Revaluation of immovable Properties	Metro wide	100	Completed
Data Collection on Temporary Structures at Tema Newtown.	Tema Newtown	100	Completed
Construction of fence wall around Schools and Libraries in the Metropolis	Metro wide	50	Ongoing
Construct 1 No. Two Storey 12-Unit Classroom Block with Ancillary Facilities at Republic Road Primary School.	Republic Road Primary School.	30	Ongoing
Construct 1 No. 6-Unit Classroom Block at Mexico School	Mexico School	40	Ongoing
Supply of Outboard Motors	Tema Newtown	100	Completed
Support the economic Activities of Fishermen and Women Rehabilitate Pumping Stations, Septage Pumps and Sewer Lines in the Metropolis	Metro wide	40	Ongoing

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Revaluation of immovable Properties	Metro wide	100	Completed
Data Collection on Temporary Structures at Tema Newtown.	Tema Newtown	100	Completed
Construction of fence wall around Schools and Libraries in the Metropolis	Metro wide	50	Ongoing
Construct 1 No. Two Storey 12-Unit Classroom Block with Ancillary Facilities at Republic Road Primary School.	Republic Road Primary School.	30	Ongoing
Construct 1 No. 6-Unit Classroom Block at Mexico School	Mexico School	40	Ongoing
Supply of Outboard Motors	Tema Newtown	100	Completed
Support the economic Activities of Fishermen and Women Rehabilitate Pumping Stations, Septage Pumps and Sewer Lines in the Metropolis	Metro wide	40	Ongoing

Table 5: TMA REVENUE PERFORMANCE- IGF ONLY

YEAR	2016			2017			2018		
	Budget	Actual	Percentage	Budget	Actual	Percentage	Budget	Actual as at September	Percentage
Rates	9,153,533.04	9,051,248.16	98.88	10,857,805.68	4,638,259.66	42.72	9,175,944.36	2,840,737.16	31.51
Fees	5,350,972.00	5,384,193.88	100.62	7,796,981.44	4,820,336.45	61.82	3,340,086.18	2,965,927.01	87.11
Fines	330,000.00	68,867.84	20.87	50,800.00	32,482.90	63.94	15,800.00	17,254.18	72.51
Licenses	6,819,987.96	6,319,107.40	92.66	7,677,868.85	4,817,716.88	62.75	5,142,270.00	4,428,435.83	85.91
Land	2,150,000.00	2,250,709.00	104.68	2,948,969.20	3,494,000.00	118.48	2,150,000.00	2,074,835.13	92.21
Rent	95,000.00	28,732.89	30.25	34,211.28	26,000.73	76.00	65,000.00	34,545.53	53.11
Miscellaneous	150,000.00	145,639.06	97.09	110,000.00	621,747.67	565.23	50,000.00	57,389.78	114.71
Total	20,100,308.18	19,052,424.48	94.79	24,009,493.00	23,724,606.84	98.81	19,939,100.54	12,419,124.62	62.21

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Table 6: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2016			2017			2018		
	Budget	Actual	% Performance	Budget	Actual	% Performance	Budget	Actual	% Performance (as at September 2018)
Compensation	6,281,944.00	5,424,786.66	86.36	6,686,620.00	4,874,664.02	72.9	8,377,387.00	6,240,375.20	74.5
Goods and Services	70,834.22	57,898.11	81.74	154,782.00	55,048.85	35.5	175,570.74	96,800.07	55.1
Total	6,352,778.22	5,482,684.77	86.3	6,841,402.00	4,929,712.87	72	8,552,957.74	6,337,175.27	74.09

Table 7: EXPENDITURE PERFORMANCE -ALL DEPARTMENTS (ALL SOURCES)

Expenditure	2016		% Performance	2017		% Performance	2018		% Performance (as at Sept 2017)
	Budget	Actual		Budget	Actual		Budget	Actual	
Compensation	10,479,134.00	9,294,269.36	88.7	12,386,440.98	10,785,210.92	87.	11,783,535.06	8,726,145.72	74
Goods and Services	19,713,001.00	18,042,430.22	84.8	24,514,188.37	24,297,316.72	99.1	17,180,485.87	10,683,871.63	62.2
Assets	22,708,667.22	15,858,543.46	18.9	27,869,208.00	8,009,716.87	28.7	28,753,638.93	6,060,033.4	21
Total	52,900,802.22	43,195,243.04	7.9	64,769,837.35	43,092,244.51	66.5	57,717,659.86	25,470,050.75	44.1

PART B: BUDGET PROGRAMME SUMMARY -2019
Table8: BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	5,240,782.00	9,700,935.00	2,360,000.00	17,301,717.00
Infrastructure Delivery and Management	1,871,339.00	4,634,687.00	6,450,195.00	12,956,221.00
Social Services Delivery	953,958.00	524,590.00	5,482,269.00	6,960,817.00
Economic Development	518,232.00	302,128.00	230,000.00	1,050,360.00
Environmental and Sanitation Management	2,448,634.00	7,588,774.00	27,762,098.00	37,799,506.00
Budget and Finance	2,750,690.00	4,497,701.00	-	7,248,391.00
TOTAL	13,783,635.00	27,248,815.00	42,284,562.00	83,317,012.00

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The programme has two (2) objectives namely:

Improve participation of civil society (media, traditional Authorities) in national development.

Ensure full political, administrative and fiscal decentralisation

2. Budget Programme Description

The Management and Administration Programme provides administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders.

Under this programme, General Administration, Planning and Coordination, and Legal forming the sub programmes under this budget programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the sub programme is:

- Improve participation of civil society (media, traditional Authorities) in national development.
- Ensure full political, administrative and fiscal decentralisation

2. Budget Sub-Programme Description

The General Administration Programme ensures efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole assembly.. The General Administration shall include the management of all sections of the Assembly including: Registry and Records, Estate, Transport, Security and Human Resource Management, Accounts and Logistics and Procurement.This Sub-Programme undertakes coordination and monitoring activities, provides logistical services such as transport, cleaning services, security, maintenance, stores management and accommodation. The sub-programmes are funded with funds from IGF, DACF, DDF and other Central Government transfers.

The staff strength is **238** and key challenges are the inadequate financial resources coupled with absence of sustainable investment to generate income.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
GENERAL ADMINISTRATION							
Management Meetings Organized	Number of Meetings Held	4	4	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Authority Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Audit Report Implementation Committee (ARIC) Meetings Organized	Number of Meetings Held	4	4	4	4	4	4
Official Celebrations(Independence Day, Republic Day, May Day, Farmers' Day	Number of events organised	4	3	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	5	6	4	6	6
Procurement Plan Reviewed	Updated Procurement Plan	4	3	4	4	4	4

Progress Reports	Reports prepared and submitted	4	3	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 10: Operations and Projects

Operations	Projects
General Assembly, Sub-committee, Heads of Department and Management meetings to be organised	Construction of Residential buildings
Preparation of annual action plan and other plans together with Budgets	Procurement of Motor Vehicles
Public Education on Climate Change	Purchase of Furniture and Fittings
Maintenance of peace and order in the metropolis	Procurement of General office Equipment
Monitoring of projects	
Maintenance and Repairs of office equipment	
Internal Management of the Organization	
Develop the Capacity of Staff ,Assembly members and SMEs	
Protocol services	
Citizen participation in local governance	
Support to traditional authorities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Planning and Coordination

1 Budget Sub-Programme Objective

- Improve participation of civil society (media, traditional Authorities) in national development.
- Ensure full political, administrative and fiscal decentralisation

2 Budget Sub-Programme Description

The Planning and Coordination sub-programme deals primarily with the alignment of District Assembly plans with national policy framework. It covers the provision of services with oversight responsibility to coordinate development policies, programmes and projects. It ensures routine review and update of strategic plans. It also ensures the facilitation, coordination, collation, preparation and implementation of district plans.

Also monitors and evaluates the district's plans performance in the area of financial expenditure and the supervision of the projects and programmes through:

- Quarterly and Midyear Plan reviews
- Inspection of projects
- Collection and collation of data

3 Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Action Plan prepared and implemented	Annual Action Plan prepared	1	1	1	1	1	1
Monitoring reports of programmes and projects	Quarterly monitoring reports prepared	4	3	4	4	4	4
Progress reports on projects and programmes	Quarterly and annual progress report prepared and submitted	4	3	4	4	4	4

4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 12: Operations and Projects

Operations
Preparation of Annual Action Plan
Management and Monitoring Policies, Programmes and Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3: Legal

1. Budget Sub-Programme Objective

The objective of the legal Department are as follows:

- Improve participation of civil society (media, traditional Authorities) in national development.
- Ensure full political, administrative and fiscal decentralisation

2. Budget Sub-Programme Description

The Legal Department shall provide legal advice to the Assembly facilitates the drawing up of rules and regulations to guide the activities of the Assembly. It also represents the Assembly in all legal proceedings and assist in the capacity building of Assembly Members in areas relating to the law, undertake daily routine functions relevant to the legal department of the Assembly and finally registration of all marriages and divorces within the Metropolis. The Legal Department also regulates and supervises the work of Metro Guards Unit of the Assembly.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Training of Staff	No of trainings organised	3	3	4	4	4	4
Capacity action plan	Annual Plan prepared	1	1	1	1	1	1
Update of marriage revenue data	Monthly Rate of validation	12	12	12	12	12	12
Processing of Court Cases	Time limit to process court cases	30 days	21 days	14 days	14 days	14 days	14 days

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 14: Operations and Projects

Operations	Projects
Revenue mobilisation from marriages	Procurement of office equipment and facilities
Training of Staff and Assembly members on legal issues	Renovation of Marriage Hall
Enforcement of law	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

2. Budget Programme Description

The Infrastructure Delivery and Management Programme (IDMP) is to support the Assembly in accelerating the implementation of infrastructure programmes through the provision of project management support in key priority sectors critical to the achievement of various National objectives for economic growth, job creation and infrastructure delivery.

The programme is to ensure proper and orderly spatial development including human settlement with a well prepared land plans and layouts. This programme seeks to address the structural and transportation needs of the Assembly. The departments responsible for this programme are the Physical and Spatial Planning Department, Public Works Department and Urban Roads Department.

The departments undertake monitoring and supervision of development projects in the Assembly. The funding sources are IGF, DDF, GAMA, DACF and GoG transfers
The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote Spatially integrated and orderly development of human settlement
- Implement Street Naming and Property Addressing System
- Promote landscaping and beautification in the metropolis

2. Budget Sub-Programme Description

The sub-programme is to ensure proper and orderly spatial development including human settlement with well-prepared land use plans and layouts. These will be complimented by the Street Naming and Property Addressing System which will eventually link to the Ghana Post Address System. The department undertakes monitoring and supervision of some selected developmental projects in the Metropolis. The implementation of the projects are carried out with IGF, DACF and GoG transfers and with a staff strength of Thirteen (13). The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Community Layout	No. of layouts produced	1	2	2	3	4	4
Spatial development monitored	No of times	12	10	12	12	12	12
Support for street naming and property address system provided	Percentage of work done	40	50	50	20	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 16: Operations and Projects

Operations
Production of Community layout
Monitoring of spatial development activities
Purchase of Tools and Equipment
Supply of Stationery
Support for street naming and public address system
Land use and Spatial planning
Parks and gardens operations

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Public Works Services

1. Budget Sub-Programme Objective

- Promote Spatially integrated and orderly development of human settlement

2. Budget Sub-Programme Description

The Department of Public Works shall advise the Assembly on matters relating to the construction, repairs and maintenance of buildings in the metropolis. It also facilitates the implementation of policies on works and report to the Assembly. The department assists in the preparation of tender documents for all civil works and projects to be undertaken by the Assembly through contracts or community initiated projects.

In addition, the department undertakes monitoring and supervision of developmental projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DACF, GoG transfers and other donor supports with staff strength of One Hundred and Five (105).

The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

3 Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
School Infrastructure constructed	No of school buildings constructed	3	6	8	6	3	3
Developmental Projects Supervised	No of Projects Supervised	30	35	40	40	40	40
Inspection of projects	Monthly inspections	12	10	12	12	12	12
Site meetings	No. of meetings	10	10	16	18	16	16

4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 18: Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of school infrastructure
Procurement of furniture and fixtures	Stadium Development
Procurement of Stationery	Construction of Health facilities
Maintenance of official vehicles	Construction of Office Complex
Supervision of Assembly projects	Rehabilitation of Market

SUB - PROGRAMME 2.3 Urban Roads

1. Budget Sub-Programme Objective

➤ Improve efficiency and effectiveness of road transport infrastructure and services

2. Budget Sub-Programme Description

The Department of Urban Roads shall advise the Assembly on matters relating to road construction and designs in the metropolis, and also facilitate the construction, repair and maintenance of public roads and drains along streets in major settlements within the metropolis. It facilitates the implementation of policies on works and report to the Assembly. It exists to manage the Assembly's earth moving machines and provision of mechanical services. The department also assists in the preparation of tender documents for all civil works to be undertaken by the Assembly through contracts or community initiated projects.

The Department also undertakes monitoring and supervision of road projects in the Assembly to ensure value for money. The implementation is carried out with Road Fund, IGF, GoG transfer, DACF and Donor support with staff strength of Fifteen (15).

The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Road Construction and Maintenance	No of km of roads constructed	3	6	8	6	3	3
Road Projects Supervised	No of Projects Supervised	5	6	8	6	8	8
Inspection of projects	No of times of inspection	12	10	12	12	12	12
Site meetings	No of meetings	6	8	9	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 20: Operations and Projects

Operations	Projects
Monitoring of road projects activities	Construction of road infrastructure
Procurement of Stationery	Procure Road Furniture in the metropolitan area
Maintenance of official vehicle	
Supervision of Assembly road projects	
Preparation of Tender documents for project works	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

Ensure affordable, equitable, easily assessable and Universal Health coverage (UHC)
Enhance inclusive and equitable access to and participation in quality education at all levels
Implement appropriate social protection system and measures

2. Budget Programme Description

This programme basically seeks to address the needs of all stakeholders in the Metropolis. The programme includes education services delivery, public health service delivery and social and community services.

Departments and units such as education, youth and sports development, public health service, community development and social welfare are responsible for this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education, Youth and Sports Development

1. Budget Sub-Programme Objective

- Increase inclusion and equitable access to education at all levels
- Improve management of education service delivery

2. Budget Sub-Programme Description

The department seeks to improve access to quality education to all levels. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. The units involved are educational department and non-formal education division.

Projects are funded by IGF, DACF, GoG and other donor sources.

The major challenges of the department include inadequate classroom blocks, textbooks, office accommodation and other educational resources.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Construction of classroom blocks	No. of school blocks constructed	10	15	7	9	8	8
In-service training for Teachers	No. of trainings organised	2	3	4	4	4	4
Students supported financially	No. of Students supported	120	150	150	150	150	150
% Increase in enrolment	Rate of increase	10	10	15	15	15	15

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 22: Operations and Projects

Operations	Projects
Support needy but brilliant students financially	Construction of classroom blocks
Support STME activities	Rehabilitation of Classroom blocks
Support best Teacher Awards	Construction of office accommodation
Support sport and cultural activities	
Procurement of motorbikes for circuit supervisors	
Support girl child education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2 Health Delivery

- Budget Sub-Programme Objective**
➤ Ensure affordable, equitable, easily assessable and Universal Health coverage (UHC)
- Budget Sub-Programme Description**

The health delivery is a sub-programme under the social services delivery that seeks to provide health services to citizens within the Metropolis through health infrastructure delivery, health promotions, immunization, HIV/AIDS awareness creation and prevention. The Metropolitan Health Directorate will be responsible for the execution and implementation of the health services sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Submission of reports	Quarterly reports	4	4	4	4	4	4
CLTS implementation reports	Reports submitted	15 th of ensuing month after a quarter	15 th of ensuing month after a quarter	15 th of ensuing month after a quarter	15 th of ensuing month after a quarter	15 th of ensuing month after a quarter	15 th of ensuing month after a quarter
Construction of CHPs compound	No. of CHPS compound constructed	2	2	2	1	0	0
Immunisation programmes	No. of children immunised	500	800	1000	1500	1500	1500
Testing & counselling (HIV /AIDS)	No. of people tested	500	650	700	800	800	800

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 24: Operations and Projects

Operations	Projects
Support the prevention and management of communicable and incommunicable diseases	Construction of CHPS Compounds
Supply of stationery	Construction of Public Toilets
Supply of tools and equipment	Acquire and develop final disposal site
Organise Staff meetings	
Routine inspection and education on sanitation	
Organise monthly sanitation days	
Facilitate the implementation of CLTS strategies in the Communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

Implement appropriate social protection systems and measures

2. Budget Sub-Programme Description

The basic objective is to provide adequate support to the vulnerable groups within the Metropolis by providing social intervention programmes such as LEAP and disbursement of the Disability support fund.

It is delivered by sensitization through community and home visits by officers of social welfare and community development

Funding for operations and projects are from the IGF, GoG and DACF. The department carries out its activities with a staff strength of Thirty-Three (33).

Logistics such as office furniture and means of transport are the challenges to the department.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Sensitisation on PWDs rights	Monthly Reports submitted	12	10	12	12	12	12
Compilation of data on PWDs'	Quarterly validation of data	4	3	4	4	4	4
Support to PWD's	Quarterly disbursement of funds	4	3	4	4	4	4
Minimise domestic abuse Cases	Quarterly Public education and sensitization organised	4	4	4	4	4	4
Number of Households benefited from LEAP	Number of Households	1,814	1,834	1,854	1,874	1,898	1,914
Number of PWDs supported	Number of PWDs	261	291	300	320	340	360

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 26: Operations and Projects

Operations	Projects
Public Education on Disability Issues	Rehabilitation of office
Programmes on child labour, trafficking, domestic violence, marriages, family laws	
Sensitization and compilation of data on PWD's	
Organise Communities to embrace self-help programmes	
Supervise and monitor LEAP Program	
Training of PWDs on skills acquisition	
Supply of stationery	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

Promote livestock and poultry development for food security and income generation
 Improve efficiency and competitiveness of SMEs
 Improve efficiency and effectiveness of road transport infrastructure and services

2. Budget Programme Description

This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives. It also seeks to enhance the efficiency and effectiveness of the transport system.

The programme is to ensure the overall improvement in agriculture production through the supply of agricultural inputs, extension services and improvement of transportation.

The funding of this programme is IGF, GoG and other donor fund. Lack of funds and irregular releases hinder the effectiveness of this program

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

➤ Promote livestock and poultry development for food security and income generation

2. Budget Sub-Programme Description

The sub-programme seeks to achieve the overall improvement in agriculture production through the use of newly improved technologies and extension services. The activities would be implemented through field visits by the AEA's, formation and training of FBO's and the use of farm demonstrations. The sub-programme would be funded through IGF, DACF, GoG Transfers and other donor fund. The major challenges include inadequate funds, inadequate staff and no vehicle for monitoring and supervision.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Routine visits	No of farms and homes visited	460	230	180	200	200	200
Training of Farmers	No of Farmers trained	120	200	300	300	300	300
Demonstration farms	No of farms developed	1	1	2	2	2	2
Farmers' Day	No. of occurrence	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 28: Operations

Operations
Supply of stationery
Support Local Economic Development/Business Advisory Center
Routine visits by AEA's
Celebration of Farmers' Day
Support women's farming groups
Formation and training of FBO's on best farming practices
Support for planting for food and jobs

SUB-PROGRAMME 4.2 Urban Transport

1. Budget Sub-Programme Objective

➤ Improve efficiency and effectiveness of road transport infrastructure and services

2. Budget Sub-Programme Description

The Transport department shall advise the Assembly on matters relating to transport services, traffic regulation, regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other detail Vehicle Licensing Authority Act (Act 569), assist in the review of road designs by consultants for designated roads, and establish, maintain and control parks for motor and other vehicles.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Meeting with transport owners	Quarterly meetings conducted	4	3	4	4	4	4
Decongestion of Lorry Parks and walkways	Bi-monthly decongestion conducted	6	5	6	6	6	6
Sensitisation on Traffic Signals	Quarterly public sensitisation	4	3	4	4	4	4
Repairs and Maintenance of Lorry Parks	Half Yearly Maintenance Carried Out	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 30: Operations and Projects

Operations	Projects
Supply of stationery	On street parking
Educate drivers on traffic rules and regulations	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Improved access to reliable environmental sanitation services
- Enhance disaster preparedness for effective response
- Reduce destruction of properties by perennial flooding to the barest minimum
- Minimize destruction of properties by fire outbreaks

2. Budget Programme Description

The programme seeks to provide an enhanced environmental and sanitation services and also on disaster prevention and management in the Metropolis.

The institution responsible for the Environmental and Sanitation Management Programme comprises National Disaster Management Organization, Environmental Protection and Waste Management and Natural Resources Conservation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1 Budget Sub-Programme Objective

- Promote efficient waste management and reduce noise pollution
- Promote sustainable environment ,land and water management
- Reduce destruction of properties by perennial flooding to the barest minimum
- Minimize destruction of properties by fire outbreaks

2 Budget Sub-Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and the vulnerable through effective disaster management and social mobilization.

There would be various meetings, fora and Public education on the sub-programmes and this will involve other organizations like the Fire Service, Police, Ghana Health Service, Environmental, Prisons Service, Ghana Education Service, Bureau of National Investigations and Ministry of Agriculture.

The Sub-Programmes are funded by IGF and DACF

The programmes are faced with many challenges such as; financial constraints, changes in weather pattern and inadequate logistics.

3 Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Relief items	Supplied Annually	1	1	1	1	1	1
Public Education	No. of sensitization programmes Organised	12	10	8	8	8	8
Improved capacity of stakeholders for disaster control	No. of trainings organised	5	5	5	6	6	6
Climate Change	Rate of Communities educated	60%	80%	90%	100%	100%	100%

4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 32: Operations and Projects

Operations	Projects
Celebration of World Disaster Reduction Day	Afforestation/Tree Planting
Education on disaster prevention and Management	Evacuation and dredging of Drains
Education on Climate change and surveillance visits	Procurement of Relief Items
Flood and Disaster Preparedness Programmes	
Conduct monitoring and Evaluation on Flood issues	
Identify Safe Havens	
Conduct Pre-flood Clean-up exercises	

SUB - PROGRAMME 5.2 Environmental Protections and Waste Management

1 Budget Sub-Programme Objective

- Promote efficient waste management and reduce noise pollution
- Promote sustainable environment ,land and water management

2 Budget Sub-Programme Description

This department has been mandated to provide facilities, infrastructural services and programmes for effective and efficient waste management for the improvement in environmental sanitation, the protection of the environment and the promotion of public health. The programme is faced with many challenges such as financial constraints, changes in weather pattern and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Clean and Sustainable Environment	Monthly Clean up exercised conducted	12	12	12	12	12	12
Public Education on sanitation management	Quarterly Reports	4	4	4	4	4	4
Improved capacity of stakeholders for sanitation management	No. of trainings conducted	5	4	6	6	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 34: Operations and Projects

Operations	Projects
Service toilets and disposal of human waste collected from the public and private sanitary facilities	Purchase of Heavy Duty Equipment
Supervise and control the operation of cesspool emptier and allied equipment	Evacuation of Refuse Heaps
Receive and provide adequate treatment and effective disposal of both solid and liquid wastes	Rehabilitation of Pumping Stations
Improved solid waste management	Rehabilitation of Septage Pumps
Supervise the cleansing of drains, streets, markets, car parks, and weeding of road sides and open spaces	Rehabilitation of Sewer Lines
Inspect and maintain sanitary facilities in the metropolis and or advise the Assembly on recycling and other uses of waste materials	Construction of 35 Improved Institutional Toilets and Water Supply Facilities in selected schools
Conduct Clean-up exercises	Procure 1 Pick-up

SUB - PROGRAMME 5.3 Natural Resources Conservation

1 Budget Sub-Programme Objective

- Ensure sustainable management of natural resources
- Promote efficient land use and management systems

2 Budget Sub-Programme Description

The sub-programme Natural Resources Conservation is responsible for planting of trees, landscaping, the beautification of the environment and conservation of the natural resources. This department has been mandated to educate the public on protection of natural resources conservation and beautification of the environment so that it can be a habitat. The Sub-Programme is funded by IGF and DACF and other donor sources. The programmes are faced with many challenges such as; financial constraints, changes in weather pattern, and lack of logistics.

3 Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Plant of Trees along the ceremonial roads and schools	No. of trees planted	200	500	1000	1000	1000	1000
Public Education on natural resource conservation	No. of sensitization programs conducted annually	2	2	2	2	2	2
Cutting of Grass	Monthly grasscutting exercise conducted.	12	10	12	12	12	12
Conduct Landscaping exercise	Quarterly Landscaping exercise conducted	4	4	4	4	4	4
Painting of kerbs	No. of Kilometres of kerbs painted	20	20	20	20	18	15

4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 36: Operations and Projects

Operations	Projects
Improve beautification of the environment	Planting of trees
Purchase of equipment	
Purchase of protective clothing	

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: BUDGET AND FINANCE

1. Budget Programme Objectives

Boost revenue mobilisation, eliminate tax abuses and improve efficiency

Improve public expenditure management and budgetary control

2. Budget Programme Description

The programme is responsible for the sound financial management of the Metropolitan Assembly's resources, ensure improved utilisation of public resources. It further ensures that planned impacts and outcomes of programmes and activities have been achieved while also ensuring that the auditing activities have been carried out in accordance with the best international practices. The sub-programme verifies the status of metro. development projects before request for funds for payment are submitted and facilitate the preparation of the rating schedules of the Metro Assembly. It also collates statistical inputs for Fee Fixing Resolution, Revenue Data to enhance preparation of the budget as well as monitor the programmes and projects of the Metro Assembly. The programmes are faced with many challenges such as; financial constraints, frequent changes in the leadership of stakeholders and inadequate logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: BUDGET AND FINANCE

SUB-PROGRAMME 6.1 Finance and Audit Operations

1 Budget Sub-Programme Objective

- Ensure effective and efficient resource mobilization and management
- To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives, rules and regulations within the district

2 Budget Sub-Programme Description

The Finance and Audit shall ensure access at all reasonable times, to files, documents, and other records of the Metropolitan Assembly. This sub-programme shall ensure improved utilization of public resources to determine whether public resources have been used efficiently in accordance with all financial regulations. The Sub-Programme is funded by IGF, DDF, DACF and other donor sources.

3 Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Enhanced transparency and Accountability	Number of Audit reports prepared and submitted	4	4	4	4	4	4
	Number of ARIC Meetings held	12	12	12	12	12	12
	Quarterly financial report prepared and submitted	4	3	4	4	4	4

4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 38: Operations and Projects

Operations	Projects
Ensure financial resource mobilization and management	Commercial printer for printing of bills
Purchase of uniform and protective clothing	Procure pick up for revenue mobilization
Training of staff	
Task force for revenue mobilization	
Financial Reporting	

SUB-PROGRAMME 6.2 Budgeting and Rating

1 Budget Sub-Programme Objective

- Ensure effective and efficient resource mobilization and management
- To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives, rules and regulations within the district

2 Budget Sub-Programme Description

The Budgeting and Rating sub-programme shall facilitate the preparation and execution of the budget of the Assembly, collation and submission of annual estimates by other Departments and units. It also collates statistical inputs for Fee Fixing Resolution, Revenue Data to enhance preparation of the budget as well as monitor the programmes and projects of the Metro Assembly. The Sub-Programme is funded by IGF, DDF, DACF and other donor sources. The programme is faced with challenges such as; financial constraints and inadequate logistics.

3 Budget Sub-Programme Results Statement

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

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Improved transparency and accountability	No. of town hall meetings held on public financial management	4	4	4	4	4	4
Prepare annual district composite budget	Composite budget prepared and approved within a year	1	1	1	1	1	1
Prepare and gazette annual fee fixing and rate imposition resolution	Fee Fixing Resolution prepared and gazetted annually	1	1	1	1	1	1

4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 40: Operations and Projects

Operations
Budget Preparation and Fee-Fixing Resolution
Monitoring of Programmes and Projects
Annual and Midyear budget reviews
Preparation of warrants and reporting on implementation
Collection and collation of data

SUB-PROGRAMME 6.3 Revenue Mobilizations and Management

1 Budget Sub-Programme Objective

- To ensure effective and efficient revenue mobilization and utilization

2 Budget Sub-Programme Description

The sub-programme aims to deliver revenue mobilization and utilization. It will also ensure the implementation of revenue improvement action plan, identify new areas of revenue collection and update of revenue roles.

This sub-programme advises the General Assembly through the Authority on issues pertaining to revenue mobilization, collection and its management. It seeks to improve mobilization and management of non- tax revenue within the district. It also seeks to ensure the provision of logistics to revenue collectors to enhance their revenue mobilization efforts.

This sub- programme helps the Metropolitan Assembly to come out with revenue targets for revenue collecting agencies. It help streamline the contractual agreement through the solicitor for revenue collection.

3 Budget Sub-Programme Results Statement

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

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	2	2	2	2	2	2
	Number of Revenue collectors Trained	70	70	90	90	90	90
	Number of Revenue Task force Trained	10	10	10	10	12	12
	% increase in Revenue IGF	35%	21%	20%	20%	20%	20%
	No. of RIAP activities implemented	10	10	10	10	10	10
Revenue Mobilization meetings organized	Number of meetings held quarterly	4	4	4	4	4	4
Pay your levy campaign	Number of campaigns conducted	4	4	4	4	4	4
Update Revenue Database	Periodic Data collection exercise done	Annual	Annual	Annual	Annual	Annual	Annual

4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 42: Operations and Projects

Operations
Implementation of RIAP
Field work on revenue collection
Sensitization campaign on payment of levies

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	13,783,635		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	34,196,598		
160201 Improve production efficiency and yield	0	192,128		
280101 Develop efficient land administration and management system	0	514,687		
390202 11.2 Improve transport and road safety	0	260,000		
410101 Deepen political and administrative decentralisation	0	11,770,000		
410301 17.1 Strengthen domestic resource mob.	83,317,012	4,647,701		
470102 16.b Prom & enforce non-discrimnt'ry laws & policies for sust develp'mt	0	33,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	80,000		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	5,672,361		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	130,000		
550302 16.9 Provide legal identity incl. birth registration	0	20,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	824,273		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	10,470,195		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	334,498		
640101 Improve human capital development and management	0	387,935		
Grand Total €	83,317,012	83,317,012	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
105 02 00 001 21	83,317,012.47	0.00	0.00	0.00
Finance, Metro Finance Department,				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 9002 RATES				
Property income [GFS]	14,740,000.00	0.00	0.00	0.00
1412023 Basic Rate	40,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	1,800,000.00	0.00	0.00	0.00
1413001 Property Rate	12,900,000.00	0.00	0.00	0.00
Output 9003 LANDS AND ROYALTIES				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
Sales of goods and services	2,015,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,015,000.00	0.00	0.00	0.00
Output 9004 RENTS OF LANDS AND BUILDINGS				
Property income [GFS]	37,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	20,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	17,000.00	0.00	0.00	0.00
Output 9005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	6,973,200.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422005 Chop Bar License	37,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	250,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	140,000.00	0.00	0.00	0.00
1422016 Lotto Operators	8,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	9,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	44,500.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	218,000.00	0.00	0.00	0.00
1422024 Private Education Int.	67,500.00	0.00	0.00	0.00
1422044 Financial Institutions	400,000.00	0.00	0.00	0.00
1422045 Commercial Houses	5,007,000.00	0.00	0.00	0.00
1422051 Millers	22,500.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	210,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	500.00	0.00	0.00	0.00
1422067 Beers Bars	30,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	18,000.00	0.00	0.00	0.00
1422080 Digging Permit	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423220 Game Licence	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423243 Hawkers Fee	50,000.00	0.00	0.00	0.00
1423502 Service Charge	27,000.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	420,000.00	0.00	0.00	0.00
Output 9006 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	8,321,769.76	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	10,000.00	0.00	0.00	0.00
1423001 Markets	300,000.00	0.00	0.00	0.00
1423006 Burial Fees	600,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	10,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	250,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	15,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	1,000,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	4,166,769.76	0.00	0.00	0.00
1423015 Street Parking Fees	850,000.00	0.00	0.00	0.00
1423019 Education Fees	40,000.00	0.00	0.00	0.00
1423083 Camping Fee	25,000.00	0.00	0.00	0.00
1423157 Donation	40,000.00	0.00	0.00	0.00
1423423 Registration Fee	3,000.00	0.00	0.00	0.00
1423618 Bidding Documents	12,000.00	0.00	0.00	0.00
Output 9007 FINES				
Fines, penalties, and forfeits	5,500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	14,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	14,000.00	0.00	0.00	0.00
Output 9008 INVESTMENTS				
Property income [GFS]	60,000.00	0.00	0.00	0.00
1415008 Investment Income	60,000.00	0.00	0.00	0.00
Output 9009 MISCELLANEOUS				
Non-Performing Assets Recoveries	40,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	40,000.00	0.00	0.00	0.00
Output 9010 RECCURENT GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	14,455,980.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,224,465.27	0.00	0.00	0.00
1331002 DACF - Assembly	3,283,988.70	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331005 HIPC	40,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331006 Sanitation Fund	1,614,500.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	154,030.38	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	138,996.07	0.00	0.00	0.00
1331011 District Development Facility	400,000.00	0.00	0.00	0.00
Output 9011 GRANTS- CAPITAL				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	36,604,562.29	0.00	0.00	0.00
1331002 DACF - Assembly	6,452,464.04	0.00	0.00	0.00
1331006 Sanitation Fund	25,002,098.25	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,300,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	350,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	2,500,000.00	0.00	0.00	0.00
Grand Total	83,317,012.47	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tema Metropolitan Assembly - Tema	0	0	0	83,317,012	83,454,849	84,150,183
GOG Sources	0	0	0	8,437,492	8,519,736	8,521,867
Management and Administration	0	0	0	2,366,909	2,390,578	2,390,578
Infrastructure Delivery and Management	0	0	0	1,251,729	1,263,296	1,264,246
Social Services Delivery	0	0	0	970,856	980,396	980,565
Economic Development	0	0	0	619,360	624,542	625,554
Environmental and Sanitation Management	0	0	0	1,632,987	1,649,317	1,649,317
Budget and Finance	0	0	0	1,595,650	1,611,606	1,611,606
Road Fund Sources	0	0	0	2,500,000	2,500,000	2,525,000
Infrastructure Delivery and Management	0	0	0	2,500,000	2,500,000	2,525,000
IGF Sources	0	0	0	32,256,470	32,312,061	32,579,034
Management and Administration	0	0	0	14,166,873	14,195,612	14,308,542
Infrastructure Delivery and Management	0	0	0	5,894,610	5,901,756	5,953,556
Social Services Delivery	0	0	0	1,390,600	1,390,600	1,404,506
Economic Development	0	0	0	331,000	331,000	334,310
Environmental and Sanitation Management	0	0	0	4,850,647	4,858,804	4,899,154
Budget and Finance	0	0	0	5,622,740	5,634,290	5,678,967
DACF MP Sources	0	0	0	640,000	640,000	646,400
Management and Administration	0	0	0	640,000	640,000	646,400
DACF ASSEMBLY Sources	0	0	0	9,486,453	9,486,453	9,581,317
Management and Administration	0	0	0	97,935	97,935	98,915
Infrastructure Delivery and Management	0	0	0	2,559,883	2,559,883	2,585,481
Social Services Delivery	0	0	0	4,349,361	4,349,361	4,392,854
Economic Development	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	2,199,273	2,199,273	2,221,266
Budget and Finance	0	0	0	180,001	180,001	181,801
DACF PWD Sources	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	250,000	250,000	252,500
Environmental and Sanitation Management	0	0	0	2,300,000	2,300,000	2,323,000
DONOR POOLED Sources	0	0	0	26,616,598	26,616,598	26,882,764
Environmental and Sanitation Management	0	0	0	26,616,598	26,616,598	26,882,764
Management and Administration	0	0	0	80,000	80,000	80,800
DDF Sources	0	0	0	750,000	750,000	757,500
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	650,000	650,000	656,500
Grand Total	0	0	0	83,317,012	83,454,849	84,150,183

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tema Metropolitan Assembly - Tema	0	0	0	83,317,012	83,454,849	84,150,183
Management and Administration	0	0	0	17,451,717	17,504,125	17,626,234
SP1.1: General Administration	0	0	0	16,637,991	16,682,592	16,804,371
21 Compensation of employees [GFS]	0	0	0	4,460,056	4,504,656	4,504,656
211 Wages and salaries [GFS]	0	0	0	4,265,056	4,307,706	4,307,706
21110 Established Position	0	0	0	2,086,166	2,107,028	2,107,028
21111 Wages and salaries in cash [GFS]	0	0	0	1,108,890	1,119,979	1,119,979
21112 Wages and salaries in cash [GFS]	0	0	0	1,070,000	1,080,700	1,080,700
212 Social contributions [GFS]	0	0	0	195,000	196,950	196,950
21210 Actual social contributions [GFS]	0	0	0	195,000	196,950	196,950
22 Use of goods and services	0	0	0	8,617,935	8,617,935	8,704,115
221 Use of goods and services	0	0	0	8,617,935	8,617,935	8,704,115
22101 Materials - Office Supplies	0	0	0	1,090,000	1,090,000	1,100,900
22102 Utilities	0	0	0	1,445,000	1,445,000	1,459,450
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	1,950,000	1,950,000	1,969,500
22106 Repairs - Maintenance	0	0	0	350,000	350,000	353,500
22107 Training - Seminars - Conferences	0	0	0	2,902,935	2,902,935	2,931,965
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	500,000	500,000	505,000
22111 Other Charges - Fees	0	0	0	50,000	50,000	50,500
22113	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	230,000	230,000	232,300
273 Employer social benefits	0	0	0	230,000	230,000	232,300
27311 Employer Social Benefits - Cash	0	0	0	230,000	230,000	232,300
28 Other expense	0	0	0	970,000	970,000	979,700
282 Miscellaneous other expense	0	0	0	970,000	970,000	979,700
28210 General Expenses	0	0	0	970,000	970,000	979,700
31 Non Financial Assets	0	0	0	2,360,000	2,360,000	2,383,600
311 Fixed assets	0	0	0	2,360,000	2,360,000	2,383,600
31121 Transport equipment	0	0	0	1,560,000	1,560,000	1,575,600
31122 Other machinery and equipment	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP1.4: Legal	0	0	0	813,726	821,533	821,863
21 Compensation of employees [GFS]	0	0	0	780,726	788,533	788,533
211 Wages and salaries [GFS]	0	0	0	780,726	788,533	788,533
21110 Established Position	0	0	0	280,743	283,550	283,550
21111 Wages and salaries in cash [GFS]	0	0	0	499,983	504,983	504,983
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
Infrastructure Delivery and Management	0	0	0	12,856,221	12,874,935	12,984,784

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1: Public Works Service	0	0	0	8,476,150	8,487,810	8,560,912
21 Compensation of employees [GFS]	0	0	0	1,165,955	1,177,614	1,177,614
211 Wages and salaries [GFS]	0	0	0	1,165,955	1,177,614	1,177,614
21110 Established Position	0	0	0	470,535	475,240	475,240
21111 Wages and salaries in cash [GFS]	0	0	0	695,420	702,374	702,374
22 Use of goods and services	0	0	0	3,970,000	3,970,000	4,009,700
221 Use of goods and services	0	0	0	3,970,000	3,970,000	4,009,700
22106 Repairs - Maintenance	0	0	0	3,550,000	3,550,000	3,585,500
22109 Special Services	0	0	0	420,000	420,000	424,200
31 Non Financial Assets	0	0	0	3,340,195	3,340,195	3,373,597
311 Fixed assets	0	0	0	3,340,195	3,340,195	3,373,597
31112 Nonresidential buildings	0	0	0	1,222,093	1,222,093	1,234,314
31113 Other structures	0	0	0	1,950,000	1,950,000	1,969,500
31122 Other machinery and equipment	0	0	0	168,102	168,102	169,783
SP2.2: Urban Roads Management	0	0	0	3,598,390	3,602,774	3,634,374
21 Compensation of employees [GFS]	0	0	0	438,390	442,774	442,774
211 Wages and salaries [GFS]	0	0	0	438,390	442,774	442,774
21110 Established Position	0	0	0	438,390	442,774	442,774
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	3,100,000	3,100,000	3,131,000
311 Fixed assets	0	0	0	3,100,000	3,100,000	3,131,000
31113 Other structures	0	0	0	3,100,000	3,100,000	3,131,000
SP2.3: Physical and Spatial Planning Development	0	0	0	781,681	784,351	789,498
21 Compensation of employees [GFS]	0	0	0	266,994	269,663	269,663
211 Wages and salaries [GFS]	0	0	0	266,994	269,663	269,663
21110 Established Position	0	0	0	247,804	250,282	250,282
21111 Wages and salaries in cash [GFS]	0	0	0	19,190	19,382	19,382
22 Use of goods and services	0	0	0	305,000	305,000	308,050
221 Use of goods and services	0	0	0	305,000	305,000	308,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	215,000	215,000	217,150
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	199,687	199,687	201,684
282 Miscellaneous other expense	0	0	0	199,687	199,687	201,684
28210 General Expenses	0	0	0	199,687	199,687	201,684
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	6,960,817	6,970,357	7,030,425

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1: Education, Youth and Sports Management	0	0	0	5,672,361	5,672,361	5,729,084
22 Use of goods and services	0	0	0	263,000	263,000	265,630
221 Use of goods and services	0	0	0	263,000	263,000	265,630
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	163,000	163,000	164,630
28 Other expense	0	0	0	177,092	177,092	178,863
282 Miscellaneous other expense	0	0	0	177,092	177,092	178,863
28210 General Expenses	0	0	0	177,092	177,092	178,863
31 Non Financial Assets	0	0	0	5,232,269	5,232,269	5,284,591
311 Fixed assets	0	0	0	5,232,269	5,232,269	5,284,591
31112 Nonresidential buildings	0	0	0	5,232,269	5,232,269	5,284,591
SP3.2: Social Welfare and Community Development	0	0	0	1,288,456	1,297,996	1,301,341
21 Compensation of employees [GFS]	0	0	0	953,958	963,498	963,498
211 Wages and salaries [GFS]	0	0	0	953,958	963,498	963,498
21110 Established Position	0	0	0	953,958	963,498	963,498
22 Use of goods and services	0	0	0	84,498	84,498	85,343
221 Use of goods and services	0	0	0	84,498	84,498	85,343
22107 Training - Seminars - Conferences	0	0	0	84,498	84,498	85,343
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	1,050,360	1,055,542	1,060,864
SP4.1: Development of Trade and Industries	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP4.2: Transport and Traffic Management	0	0	0	292,321	292,644	295,244
21 Compensation of employees [GFS]	0	0	0	32,321	32,644	32,644
211 Wages and salaries [GFS]	0	0	0	32,321	32,644	32,644
21110 Established Position	0	0	0	32,321	32,644	32,644
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
SP4.3: Agricultural Development	0	0	0	678,039	682,898	684,820
21 Compensation of employees [GFS]	0	0	0	485,911	490,770	490,770
211 Wages and salaries [GFS]	0	0	0	485,911	490,770	490,770
21110 Established Position	0	0	0	485,911	490,770	490,770

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	162,128	162,128	163,750
221 Use of goods and services	0	0	0	162,128	162,128	163,750
22101 Materials - Office Supplies	0	0	0	7,097	7,097	7,168
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	44,030	44,030	44,471
22107 Training - Seminars - Conferences	0	0	0	93,001	93,001	93,931
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP4.4: Tourism Development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	37,599,506	37,623,993	37,975,501
SP5.1: Disaster Development and Management	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
SP5.2: Environmental Protection and Waste Management	0	0	0	37,469,506	37,493,993	37,844,201
21 Compensation of employees [GFS]	0	0	0	2,448,635	2,473,121	2,473,121
211 Wages and salaries [GFS]	0	0	0	2,448,635	2,473,121	2,473,121
21110 Established Position	0	0	0	1,632,987	1,649,317	1,649,317
21111 Wages and salaries in cash [GFS]	0	0	0	815,647	823,804	823,804
22 Use of goods and services	0	0	0	7,228,773	7,228,773	7,301,061
221 Use of goods and services	0	0	0	7,228,773	7,228,773	7,301,061
22101 Materials - Office Supplies	0	0	0	315,000	315,000	318,150
22102 Utilities	0	0	0	5,110,000	5,110,000	5,161,100
22103 General Cleaning	0	0	0	160,000	160,000	161,600
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	280,000	280,000	282,800
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	409,273	409,273	413,366
22108 Consulting Services	0	0	0	829,500	829,500	837,795
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
272 Social assistance benefits	0	0	0	30,000	30,000	30,300
27211 Social Assistance Benefits - Cash	0	0	0	30,000	30,000	30,300

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	27,762,098	27,762,098	28,039,719
311 Fixed assets	0	0	0	27,762,098	27,762,098	28,039,719
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	20,552,098	20,552,098	20,757,619
31121 Transport equipment	0	0	0	1,200,000	1,200,000	1,212,000
31122 Other machinery and equipment	0	0	0	800,000	800,000	808,000
31131 Infrastructure Assets	0	0	0	5,030,000	5,030,000	5,080,300
Budget and Finance	0	0	0	7,398,391	7,425,898	7,472,375
SP6.1 Finance and Audit Operations	0	0	0	1,548,423	1,563,907	1,563,907
21 Compensation of employees [GFS]	0	0	0	1,548,423	1,563,907	1,563,907
211 Wages and salaries [GFS]	0	0	0	1,548,423	1,563,907	1,563,907
21110 Established Position	0	0	0	1,418,499	1,432,684	1,432,684
21111 Wages and salaries in cash [GFS]	0	0	0	129,924	131,223	131,223
SP6.2 Budgeting and Rating	0	0	0	512,267	514,289	517,389
21 Compensation of employees [GFS]	0	0	0	202,267	204,289	204,289
211 Wages and salaries [GFS]	0	0	0	202,267	204,289	204,289
21110 Established Position	0	0	0	177,151	178,922	178,922
21111 Wages and salaries in cash [GFS]	0	0	0	25,116	25,367	25,367
22 Use of goods and services	0	0	0	310,000	310,000	313,100
221 Use of goods and services	0	0	0	310,000	310,000	313,100
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
22108 Consulting Services	0	0	0	150,000	150,000	151,500
SP6.3 Revenue Mobilization and Management	0	0	0	5,337,701	5,347,701	5,391,078
21 Compensation of employees [GFS]	0	0	0	1,000,000	1,010,000	1,010,000
211 Wages and salaries [GFS]	0	0	0	1,000,000	1,010,000	1,010,000
21112 Wages and salaries in cash [GFS]	0	0	0	1,000,000	1,010,000	1,010,000
22 Use of goods and services	0	0	0	4,337,701	4,337,701	4,381,078
221 Use of goods and services	0	0	0	4,337,701	4,337,701	4,381,078
22101 Materials - Office Supplies	0	0	0	237,701	237,701	240,078
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22108 Consulting Services	0	0	0	4,000,000	4,000,000	4,040,000
Grand Total	0	0	0	83,317,012	83,454,849	84,150,183

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Tema Metropolitan Assembly - Tema Management and Administration	9,224,465	3,847,915	6,492,464	18,563,844	5,599,170	20,707,300	5,990,000	32,266,870	2,500,000	0	0	2,894,500	27,062,898	25,746,598	83,317,072
Central Administration	2,968,909	737,935	0	3,104,844	2,873,873	8,933,000	2,360,000	14,166,873	0	0	0	180,000	0	180,000	17,451,717
Administration (Assembly Office)	2,866,909	737,935	0	3,104,844	2,873,873	8,890,000	2,360,000	14,113,873	0	0	0	180,000	0	180,000	17,398,717
Sub-Metros Administration	2,866,009	97,985	0	2,464,444	2,873,873	8,635,000	2,360,000	13,868,873	0	0	0	180,000	0	180,000	16,513,717
Legal	0	640,000	0	640,000	0	245,000	0	245,000	0	0	0	0	0	0	885,000
Metro Legal Department	0	0	0	0	0	33,000	0	33,000	0	0	0	0	0	0	33,000
Birth and Death	0	0	0	0	0	33,000	0	33,000	0	0	0	0	0	0	33,000
Birth and Death	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Birth and Death	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	1,156,729	1,154,887	1,500,195	3,811,812	714,610	3,090,000	2,100,000	5,894,610	2,500,000	0	0	300,000	350,000	650,000	12,856,221
Central Administration	1,156,729	0	0	1,156,729	714,610	0	0	714,610	0	0	0	0	0	0	1,871,339
Administration (Assembly Office)	1,156,729	0	0	1,156,729	714,610	0	0	714,610	0	0	0	0	0	0	1,871,339
Physical Planning	0	144,687	10,000	154,687	0	360,000	0	360,000	0	0	0	0	0	0	514,687
Town and Country Planning	0	144,687	10,000	154,687	0	360,000	0	360,000	0	0	0	0	0	0	514,687
Works	0	950,000	1,190,195	2,140,195	0	2,720,000	1,800,000	4,520,000	0	0	0	300,000	350,000	650,000	7,310,195
Public Works	0	950,000	1,190,195	2,140,195	0	2,720,000	1,800,000	4,520,000	0	0	0	300,000	350,000	650,000	7,310,195
Urban Roads	0	60,000	300,000	360,000	0	300,000	300,000	300,000	2,500,000	0	0	0	0	0	3,160,000
Urban Roads	0	60,000	300,000	360,000	0	300,000	300,000	300,000	2,500,000	0	0	0	0	0	3,160,000
Social Services Delivery	953,958	133,900	4,232,269	5,320,217	0	390,600	1,000,000	1,390,600	0	0	0	0	0	0	6,960,817
Central Administration	953,958	0	0	953,958	0	0	0	0	0	0	0	0	0	0	953,958
Administration (Assembly Office)	953,958	0	0	953,958	0	0	0	0	0	0	0	0	0	0	953,958
Education, Youth and Sports	0	77,092	4,232,269	4,309,361	0	363,000	1,000,000	1,363,000	0	0	0	0	0	0	5,672,361
Education	0	77,092	4,232,269	4,309,361	0	363,000	1,000,000	1,363,000	0	0	0	0	0	0	5,672,361
Social Welfare & Community Development	0	56,898	0	56,898	0	27,600	0	27,600	0	0	0	0	0	0	334,498
Social Welfare & Community Development	0	56,898	0	56,898	0	27,600	0	27,600	0	0	0	0	0	0	334,498
Economic Development	518,232	171,128	30,000	719,360	0	131,000	200,000	331,000	0	0	0	0	0	0	1,050,390
Central Administration	518,232	0	0	518,232	0	0	0	0	0	0	0	0	0	0	518,232

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Administration (Assembly Office)	518,232	0	0	518,232	0	0	0	0	0	0	0	0	0	0	518,232
Agriculture	0	12,128	30,000	15,128	0	41,000	0	41,000	0	0	0	0	0	0	192,128
Metro Agriculture Department	0	12,128	30,000	15,128	0	41,000	0	41,000	0	0	0	0	0	0	192,128
Trade, Industry and Tourism	0	50,000	0	50,000	0	30,000	0	30,000	0	0	0	0	0	0	80,000
Office of Departmental Head	0	50,000	0	50,000	0	30,000	0	30,000	0	0	0	0	0	0	80,000
Transport	0	0	0	0	0	60,000	200,000	260,000	0	0	0	0	0	0	260,000
Metro Road Transport	0	0	0	0	0	60,000	200,000	260,000	0	0	0	0	0	0	260,000
Environmental and Sanitation Management	1,632,987	1,469,273	730,000	3,832,261	815,647	3,705,000	330,000	4,850,647	0	0	0	2,214,500	26,702,898	28,916,598	37,599,506
Central Administration	1,632,987	0	0	1,632,987	815,647	0	0	815,647	0	0	0	0	0	0	2,448,635
Administration (Assembly Office)	1,632,987	0	0	1,632,987	815,647	0	0	815,647	0	0	0	0	0	0	2,448,635
Health	0	19,273	250,000	269,273	0	225,000	330,000	555,000	0	0	0	0	0	0	824,273
Environmental Health Unit	0	19,273	250,000	269,273	0	225,000	330,000	555,000	0	0	0	0	0	0	824,273
Waste Management	0	1,450,000	480,000	1,930,000	0	3,350,000	0	3,350,000	0	0	0	2,214,500	26,702,898	28,916,598	34,196,598
Metro Waste Management Department	0	1,450,000	480,000	1,930,000	0	3,350,000	0	3,350,000	0	0	0	2,214,500	26,702,898	28,916,598	34,196,598
Disaster Prevention	0	0	0	0	0	130,000	0	130,000	0	0	0	0	0	0	130,000
Metro Disaster Management Organization	0	0	0	0	0	130,000	0	130,000	0	0	0	0	0	0	130,000
Budget and Finance	1,595,650	180,001	0	1,775,651	1,155,040	4,467,700	0	5,622,740	0	0	0	0	0	0	7,398,391
Central Administration	1,595,650	0	0	1,595,650	1,155,040	0	0	1,155,040	0	0	0	0	0	0	2,750,690
Administration (Assembly Office)	1,595,650	0	0	1,595,650	1,155,040	0	0	1,155,040	0	0	0	0	0	0	2,750,690
Finance	0	1	0	1	0	4,337,700	0	4,337,700	0	0	0	0	0	0	4,337,701
Metro Finance Department	0	1	0	1	0	4,337,700	0	4,337,700	0	0	0	0	0	0	4,337,701
Budget and Rating	0	180,000	0	180,000	0	130,000	0	130,000	0	0	0	0	0	0	310,000
Metro Budget and Rating Department	0	180,000	0	180,000	0	130,000	0	130,000	0	0	0	0	0	0	310,000

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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	Total By Fund Source						8,224,465
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Central Administration Greater Accra							
Location Code	0308300	Tema Metropolis - Tema							
Compensation of employees [GFS]									8,224,465
Objective	000000	Compensation of Employees							8,224,465
Program	93001	Management and Administration							2,366,909
Sub-Program	93001001	SP1.1: General Administration							2,086,166
Operation	000000		0.0	0.0	0.0				2,086,166
Wages and salaries [GFS]									2,086,166
Sub-Program	2111001	Established Post							2,086,166
Sub-Program	93001004	SP1.4: Legal							280,743
Operation	000000		0.0	0.0	0.0				280,743
Wages and salaries [GFS]									280,743
Program	2111001	Established Post							280,743
Program	93002	Infrastructure Delivery and Management							1,156,729
Sub-Program	93002001	SP2.1: Public Works Service							470,535
Operation	000000		0.0	0.0	0.0				470,535
Wages and salaries [GFS]									470,535
Sub-Program	2111001	Established Post							470,535
Sub-Program	93002002	SP2.2: Urban Roads Management							438,390
Operation	000000		0.0	0.0	0.0				438,390
Wages and salaries [GFS]									438,390
Sub-Program	2111001	Established Post							438,390
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development							247,804
Operation	000000		0.0	0.0	0.0				247,804
Wages and salaries [GFS]									247,804
Program	2111001	Established Post							247,804
Program	93003	Social Services Delivery							953,958
Sub-Program	93003002	SP3.2: Social Welfare and Community Development							953,958
Operation	000000		0.0	0.0	0.0				953,958
Wages and salaries [GFS]									953,958
Program	2111001	Established Post							953,958
Program	93004	Economic Development							518,232
Sub-Program	93004002	SP4.2: Transport and Traffic Management							32,321
Operation	000000		0.0	0.0	0.0				32,321
Wages and salaries [GFS]									32,321

Tema Metropolitan Assembly - Tema

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	2111001	Established Post							32,321
Sub-Program	93004003	SP4.3: Agricultural Development							485,911
Operation	000000		0.0	0.0	0.0				485,911
Wages and salaries [GFS]									485,911
Program	2111001	Established Post							485,911
Program	93005	Environmental and Sanitation Management							1,632,987
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management							1,632,987
Operation	000000		0.0	0.0	0.0				1,632,987
Wages and salaries [GFS]									1,632,987
Program	2111001	Established Post							1,632,987
Program	93006	Budget and Finance							1,595,650
Sub-Program	93006001	SP6.1 Finance and Audit Operations							1,418,499
Operation	000000		0.0	0.0	0.0				1,418,499
Wages and salaries [GFS]									1,418,499
Sub-Program	2111001	Established Post							1,418,499
Sub-Program	93006002	SP6.2 Budgeting and Rating							177,151
Operation	000000		0.0	0.0	0.0				177,151
Wages and salaries [GFS]									177,151
Sub-Program	2111001	Established Post							177,151

Tema Metropolitan Assembly - Tema

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 16,554,170
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Central Administration Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

Compensation of employees [GFS] 5,559,170

Objective	000000	Compensation of Employees	5,559,170
Program	93001	Management and Administration	2,873,873
Sub-Program	93001001	SP1.1: General Administration	2,373,890
Operation	000000		2,373,890

Wages and salaries [GFS]			2,178,890
2111102	Monthly paid and casual labour		1,108,890
2111203	Car Maintenance Allowance		30,000
2111206	Committee of Council Allowance		440,000
2111238	Overtime Allowance		300,000
2111241	Per Diem and Inconvenience Allowance		150,000
2111243	Transfer Grants		150,000

Social contributions [GFS]			195,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		195,000
Sub-Program	93001004	SP1.4: Legal	499,983
Operation	000000		499,983

Wages and salaries [GFS]			499,983
2111102	Monthly paid and casual labour		499,983
Program	93002	Infrastructure Delivery and Management	714,610
Sub-Program	93002001	SP2.1: Public Works Service	695,420
Operation	000000		695,420

Wages and salaries [GFS]			695,420
2111102	Monthly paid and casual labour		695,420
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development	19,190
Operation	000000		19,190

Wages and salaries [GFS]			19,190
2111102	Monthly paid and casual labour		19,190
Program	93005	Environmental and Sanitation Management	815,647
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	815,647
Operation	000000		815,647

Wages and salaries [GFS]			815,647
2111102	Monthly paid and casual labour		815,647
Program	93006	Budget and Finance	1,155,040
Sub-Program	93006001	SP6.1 Finance and Audit Operations	129,924
Operation	000000		129,924

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Wages and salaries [GFS]			129,924
2111102	Monthly paid and casual labour		129,924
Sub-Program	93006002	SP6.2 Budgeting and Rating	25,116
Operation	000000		25,116

Wages and salaries [GFS]			25,116
2111102	Monthly paid and casual labour		25,116
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management	1,000,000
Operation	000000		1,000,000

Wages and salaries [GFS]			1,000,000
2111225	Boards /Committees /Commissions Allowance		1,000,000
Use of goods and services			8,075,000

Objective	410101	Deepen political and administrative decentralisation	7,875,000
Program	93001	Management and Administration	7,875,000
Sub-Program	93001001	SP1.1: General Administration	7,875,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,205,000

Use of goods and services			6,205,000
2210101	Printed Material and Stationery		500,000
2210103	Refreshment Items		500,000
2210112	Uniform and Protective Clothing		50,000
2210113	Feeding Cost		40,000
2210201	Electricity charges		1,000,000
2210202	Water		80,000
2210203	Telecommunications		250,000
2210204	Postal Charges		5,000
2210302	Contract Cleaning Service Charges		50,000
2210401	Office Accommodations		50,000
2210403	Rental of Office Equipment		20,000
2210404	Hotel Accommodations		80,000
2210505	Running Cost - Official Vehicles		1,000,000
2210511	Local travel cost		200,000
2210514	Foreign Travel- Per Diem		300,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,000,000
2210801	Local Consultants Fees		30,000
2211101	Bank Charges		50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000

Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	20,000

Use of goods and services			20,000
2210711	Public Education and Sensitization		20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	300,000

Use of goods and services			300,000
2210902	Official Celebrations		300,000
Operation	910109	910109 - Supervision and coordination	30,000

Use of goods and services			30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000
Operation	910110	910110 - PROTOCOL SERVICES	200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				200,000
2210901 Service of the State Protocol				200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	850,000
Use of goods and services				850,000
2210207 Fire Fighting Accessories				50,000
2210502 Maintenance and Repairs - Official Vehicles				400,000
2210604 Maintenance of Furniture and Fixtures				50,000
2210605 Maintenance of Machinery and Plant				100,000
2210606 Maintenance of General Equipment				150,000
2211304 Vehicles				100,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210614 Traditional Authority Property				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210711 Public Education and Sensitization				150,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
Objective	640101	640101 - Improve human capital development and management		200,000
Program	93001	93001 - Management and Administration		200,000
Sub-Program	93001001	93001001 - SP1.1: General Administration		200,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210710 Staff Development				200,000
Social benefits [GFS]				230,000
Objective	410101	410101 - Deepen political and administrative decentralisation		230,000
Program	93001	93001 - Management and Administration		230,000
Sub-Program	93001001	93001001 - SP1.1: General Administration		230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	230,000
Employer social benefits				230,000
2731101 Workman compensation				50,000
2731102 Staff Welfare Expenses				150,000
2731103 Refund of Medical Expenses				30,000
Other expense				330,000
Objective	410101	410101 - Deepen political and administrative decentralisation		330,000
Program	93001	93001 - Management and Administration		330,000
Sub-Program	93001001	93001001 - SP1.1: General Administration		330,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	330,000
Miscellaneous other expense				330,000
2821002 Professional fees				20,000
2821007 Court Expenses				10,000
2821009 Donations				300,000
Non Financial Assets				2,360,000

Tema Metropolitan Assembly - Tema

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	410101	410101 - Deepen political and administrative decentralisation		2,360,000
Program	93001	93001 - Management and Administration		2,360,000
Sub-Program	93001001	93001001 - SP1.1: General Administration		2,360,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,360,000
Fixed assets				2,360,000
3112101 Motor Vehicle				1,500,000
3112105 Motor Bike, bicycles etc				60,000
3112211 Office Equipment				500,000
3113108 Furniture and Fittings				300,000
Amount (GH¢)				97,935
Institution	01	01 - Government of Ghana Sector		97,935
Fund Type/Source	12603	12603 - DACF ASSEMBLY		97,935
Function Code	70111	70111 - Exec. & leg. Organs (cs)		97,935
Organisation	1050101001	1050101001 - Tema Metropolitan Assembly - Tema_Central Administration_Administration (Assembly Office)_Central Administration_Greater Accra		97,935
Location Code	0308300	0308300 - Tema Metropolitan - Tema		97,935
Use of goods and services				97,935
Objective	640101	640101 - Improve human capital development and management		10,000
Program	93001	93001 - Management and Administration		10,000
Sub-Program	93001001	93001001 - SP1.1: General Administration		10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Objective	640101	640101 - Improve human capital development and management		87,935
Program	93001	93001 - Management and Administration		87,935
Sub-Program	93001001	93001001 - SP1.1: General Administration		87,935
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	87,935
Use of goods and services				87,935
2210710 Staff Development				87,935

Tema Metropolitan Assembly - Tema

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13506		
Function Code	70111		
Organisation	1050101001	Tema Metropolitan Assembly - Tema_Central Administration_Administration (Assembly Office)_Central Administration_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	
Total By Fund Source			80,000

			Use of goods and services	80,000
Objective	410101	Deepen political and administrative decentralisation		80,000
Program	93001	Management and Administration		80,000
Sub-Program	93001001	SP1.1: General Administration		80,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210711	Public Education and Sensitization		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1050101001	Tema Metropolitan Assembly - Tema_Central Administration_Administration (Assembly Office)_Central Administration_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	
Total By Fund Source			100,000

			Use of goods and services	100,000
Objective	640101	Improve human capital development and management		100,000
Program	93001	Management and Administration		100,000
Sub-Program	93001001	SP1.1: General Administration		100,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210710	Staff Development		100,000

Total Cost Centre 25,056,570

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1050102001	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema East Sub-Metro_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	
Total By Fund Source			150,000

			Use of goods and services	150,000
Objective	410101	Deepen political and administrative decentralisation		150,000
Program	93001	Management and Administration		150,000
Sub-Program	93001001	SP1.1: General Administration		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210205	Sanitation Charges		40,000
2210511	Local travel cost		30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		60,000
2210711	Public Education and Sensitization		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1050102001	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema East Sub-Metro_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	
Total By Fund Source			320,000

			Other expense	320,000
Objective	410101	Deepen political and administrative decentralisation		320,000
Program	93001	Management and Administration		320,000
Sub-Program	93001001	SP1.1: General Administration		320,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	320,000

Miscellaneous other expense			320,000
2821009	Donations		320,000

Total Cost Centre 470,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 95,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1050102002	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema Central Sub -Metro_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	95,000
Objective	410101	Deepen political and administrative decentralisation		95,000
Program	93001	Management and Administration		95,000
Sub-Program	93001001	SP1.1: General Administration		95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	95,000

			Use of goods and services	95,000
2210205	Sanitation Charges			20,000
2210511	Local travel cost			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			40,000
2210711	Public Education and Sensitization			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 320,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1050102002	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema Central Sub -Metro_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Other expense	320,000
Objective	410101	Deepen political and administrative decentralisation		320,000
Program	93001	Management and Administration		320,000
Sub-Program	93001001	SP1.1: General Administration		320,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	320,000

			Miscellaneous other expense	320,000
2821009	Donations			320,000

Total Cost Centre 415,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,337,700
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1050200001	Tema Metropolitan Assembly - Tema_Finance_Metro Finance Department_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	4,337,700
Objective	410301	17.1 Strengthen domestic resource mob.		4,337,700
Program	93006	Budget and Finance		4,337,700
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		4,337,700
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	4,337,700

			Use of goods and services	4,337,700
2210112	Uniform and Protective Clothing			18,000
2210122	Value Books			219,700
2210622	Maintenance of Computer Software			100,000
2210804	Contract appointments			4,000,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1050200001	Tema Metropolitan Assembly - Tema_Finance_Metro Finance Department_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	1
Objective	410301	17.1 Strengthen domestic resource mob.		1
Program	93006	Budget and Finance		1
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		1
Operation	911651	911651 - Revenue Collection	1.0 1.0 1.0	1

			Use of goods and services	1
2210103	Refreshment Items			1

Total Cost Centre 4,337,701

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,363,000
Function Code	70922	Upper-secondary education		
Organisation	1050302004	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Education_Senior High_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services				263,000
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Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		263,000
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Program	93003	Social Services Delivery		263,000
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Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		263,000
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Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	150,000
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Use of goods and services				150,000
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2210118 Sports, Recreational and Cultural Materials				100,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	63,000
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Use of goods and services				63,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				53,000
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2210711 Public Education and Sensitization				10,000
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Other expense				100,000
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Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		100,000
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Program	93003	Social Services Delivery		100,000
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Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		100,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
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Miscellaneous other expense				100,000
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2821019 Scholarship and Bursaries				100,000
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Non Financial Assets				1,000,000
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Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		1,000,000
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Program	93003	Social Services Delivery		1,000,000
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Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		1,000,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,000,000
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Fixed assets				1,000,000
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3111205 School Buildings				1,000,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	4,309,361
Function Code	70922	Upper-secondary education		
Organisation	1050302004	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Education_Senior High_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Other expense				77,092
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Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		77,092
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Program	93003	Social Services Delivery		77,092
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Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		77,092
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	77,092
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Miscellaneous other expense				77,092
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2821019 Scholarship and Bursaries				77,092
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Non Financial Assets				4,232,269
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Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		4,232,269
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Program	93003	Social Services Delivery		4,232,269
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Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		4,232,269
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,932,269
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Fixed assets				3,932,269
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3111204 Office Buildings				1,226,269
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3111205 School Buildings				2,706,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000
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Fixed assets				300,000
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3111205 School Buildings				300,000
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Total Cost Centre				5,672,361
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	555,000
Function Code	70740	Public health services		
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_ Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services 195,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 195,000

Program 93005 Environmental and Sanitation Management 195,000

Sub-Program 93005002 SP5.2: Environmental Protection and Waste Management 195,000

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 10,000

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 185,000

Use of goods and services 185,000

2210112 Uniform and Protective Clothing 15,000

2210120 Purchase of Petty Tools/Implements 100,000

2210205 Sanitation Charges 30,000

2210301 Cleaning Materials 40,000

Social benefits [GFS] 30,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 30,000

Program 93005 Environmental and Sanitation Management 30,000

Sub-Program 93005002 SP5.2: Environmental Protection and Waste Management 30,000

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 30,000

Social assistance benefits 30,000

2721102 Refund for Medical Expenses (Paupers/Disease Category) 30,000

Non Financial Assets 330,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 330,000

Program 93005 Environmental and Sanitation Management 330,000

Sub-Program 93005002 SP5.2: Environmental Protection and Waste Management 330,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 330,000

Fixed assets 330,000

3111206 Slaughter House 180,000

3111302 Cemeteries 150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	269,273
Function Code	70740	Public health services		
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_ Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services 19,273

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 19,273

Program 93005 Environmental and Sanitation Management 19,273

Sub-Program 93005002 SP5.2: Environmental Protection and Waste Management 19,273

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 19,273

Use of goods and services 19,273

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 19,273

Non Financial Assets 250,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 250,000

Program 93005 Environmental and Sanitation Management 250,000

Sub-Program 93005002 SP5.2: Environmental Protection and Waste Management 250,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 250,000

Fixed assets 250,000

3111302 Cemeteries 250,000

Total Cost Centre 824,273

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,350,000
Function Code	70510	Waste management		
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management_Metro Waste Management Department_Greater Accra		
Location Code	0308300	Tema Metropolitan - Tema		

Use of goods and services 3,350,000

Objective 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse 3,350,000

Program 93005 Environmental and Sanitation Management 3,350,000

Sub-Program 93005002 SP5.2: Environmental Protection and Waste Management 3,350,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 500,000

Use of goods and services 500,000

2210205 Sanitation Charges 500,000

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 2,850,000

Use of goods and services 2,850,000

2210112 Uniform and Protective Clothing 50,000

2210120 Purchase of Petty Tools/Implements 100,000

2210205 Sanitation Charges 2,500,000

2210301 Cleaning Materials 100,000

2210409 Rental of Plant and Equipment 100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,930,000
Function Code	70510	Waste management		
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management_Metro Waste Management Department_Greater Accra		
Location Code	0308300	Tema Metropolitan - Tema		

Use of goods and services 1,450,000

Objective 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse 1,450,000

Program 93005 Environmental and Sanitation Management 1,450,000

Sub-Program 93005002 SP5.2: Environmental Protection and Waste Management 1,450,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 400,000

Use of goods and services 400,000

2210205 Sanitation Charges 400,000

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 400,000

Use of goods and services 400,000

2210205 Sanitation Charges 400,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 650,000

Use of goods and services 650,000

2210205 Sanitation Charges 650,000

Non Financial Assets 480,000

Objective 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse 480,000

Program 93005 Environmental and Sanitation Management 480,000

Sub-Program 93005002 SP5.2: Environmental Protection and Waste Management 480,000

Project 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 30,000

Fixed assets 30,000

3113110 Water Systems 30,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 450,000

Fixed assets 450,000

3111303 Toilets 450,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		Total By Fund Source	2,300,000
Function Code	70510	Waste management		
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management_Metro Waste Management Department_Greater Accra		
Location Code	0308300	Tema Metropolitan - Tema		

				Use of goods and services	600,000	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			600,000	
Program	93005	Environmental and Sanitation Management			600,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			600,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	600,000

Use of goods and services					600,000
2210205	Sanitation Charges				600,000

				Non Financial Assets	1,700,000	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			1,700,000	
Program	93005	Environmental and Sanitation Management			1,700,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			1,700,000	
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,700,000

Fixed assets					1,700,000
3112101	Motor Vehicle				1,200,000
3112206	Plant and Machinery				500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	26,616,598
Function Code	70510	Waste management		
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management_Metro Waste Management Department_Greater Accra		
Location Code	0308300	Tema Metropolitan - Tema		

				Use of goods and services	1,614,500	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			1,614,500	
Program	93005	Environmental and Sanitation Management			1,614,500	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			1,614,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,614,500

Use of goods and services					1,614,500
2210101	Printed Material and Stationery				50,000
2210201	Electricity charges				20,000
2210203	Telecommunications				10,000
2210302	Contract Cleaning Service Charges				20,000
2210502	Maintenance and Repairs - Official Vehicles				50,000
2210505	Running Cost - Official Vehicles				90,000
2210511	Local travel cost				70,000
2210514	Foreign Travel- Per Diem				70,000
2210606	Maintenance of General Equipment				20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				200,000
2210710	Staff Development				60,000
2210711	Public Education and Sensitization				120,000
2210801	Local Consultants Fees				829,500
2211101	Bank Charges				5,000

				Non Financial Assets	25,002,098	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			25,002,098	
Program	93005	Environmental and Sanitation Management			25,002,098	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			25,002,098	
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	300,000

Fixed assets					300,000	
3112211	Office Equipment				300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000,000

Fixed assets					5,000,000	
3113102	Sewers				5,000,000	
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	19,702,098

Fixed assets					19,702,098
3111303	Toilets				13,000,000
3111311	Drainage				6,702,098

Total Cost Centre 34,196,598

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 101,128
Function Code	70421	Agriculture cs	
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	71,128
Objective	160201	Improve production efficiency and yield		71,128
Program	93004	Economic Development		71,128
Sub-Program	93004003	SP4.3:Agricultural Development		71,128
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	71,128

			Use of goods and services	71,128
2210101	Printed Material and Stationery			2,097
2210201	Electricity charges			4,000
2210202	Water			2,000
2210203	Telecommunications			2,000
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210603	Repairs of Office Buildings			44,030
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,001

			Non Financial Assets	30,000
Objective	160201	Improve production efficiency and yield		30,000
Program	93004	Economic Development		30,000
Sub-Program	93004003	SP4.3:Agricultural Development		30,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000

			Fixed assets	30,000
3112211	Office Equipment			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 41,000
Function Code	70421	Agriculture cs	
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	41,000
Objective	160201	Improve production efficiency and yield		41,000
Program	93004	Economic Development		41,000
Sub-Program	93004003	SP4.3:Agricultural Development		41,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	36,000

			Use of goods and services	36,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000
2210711	Public Education and Sensitization			33,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210104	Medical Supplies			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	50,000
Objective	160201	Improve production efficiency and yield		50,000
Program	93004	Economic Development		50,000
Sub-Program	93004003	SP4.3:Agricultural Development		50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000

			Total Cost Centre	192,128

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	35,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1050702001	Tema Metropolitan Assembly - Tema_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Use of goods and services				25,000
Objective	280101	Develop efficient land administration and management system		25,000
Program	93002	Infrastructure Delivery and Management		25,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		25,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210505 Running Cost - Official Vehicles				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Non Financial Assets				10,000
Objective	280101	Develop efficient land administration and management system		10,000
Program	93002	Infrastructure Delivery and Management		10,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112211 Office Equipment				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	360,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1050702001	Tema Metropolitan Assembly - Tema_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Use of goods and services				280,000
Objective	280101	Develop efficient land administration and management system		280,000
Program	93002	Infrastructure Delivery and Management		280,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		280,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				200,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210909 Operational Enhancement Expenses				80,000
Other expense				80,000
Objective	280101	Develop efficient land administration and management system		80,000
Program	93002	Infrastructure Delivery and Management		80,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821018 Civic Numbering/Street Naming				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	119,687
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1050702001	Tema Metropolitan Assembly - Tema_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Other expense				119,687
Objective	280101	Develop efficient land administration and management system		119,687
Program	93002	Infrastructure Delivery and Management		119,687
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		119,687
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	119,687
Miscellaneous other expense				119,687
2821018 Civic Numbering/Street Naming				119,687
Total Cost Centre				514,687

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	16,898
Organisation	1050802001	Tema Metropolitan Assembly - Tema, Social Welfare & Community Development, Social Welfare & Community Development, Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	16,898
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,898
Program	93003	Social Services Delivery		16,898
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		16,898
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	16,898

Use of goods and services				16,898
2210711	Public Education and Sensitization			16,898

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	71040	Family and children	27,600
Organisation	1050802001	Tema Metropolitan Assembly - Tema, Social Welfare & Community Development, Social Welfare & Community Development, Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	27,600
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		27,600
Program	93003	Social Services Delivery		27,600
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		27,600
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,200

Use of goods and services				12,200
2210711	Public Education and Sensitization			12,200

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
2210711	Public Education and Sensitization			8,000

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,400
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Use of goods and services				7,400
2210711	Public Education and Sensitization			7,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	71040	Family and children	40,000
Organisation	1050802001	Tema Metropolitan Assembly - Tema, Social Welfare & Community Development, Social Welfare & Community Development, Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	93003	Social Services Delivery		40,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		40,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210711	Public Education and Sensitization			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	71040	Family and children	250,000
Organisation	1050802001	Tema Metropolitan Assembly - Tema, Social Welfare & Community Development, Social Welfare & Community Development, Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Other expense	250,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		250,000
Program	93003	Social Services Delivery		250,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		250,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000

Miscellaneous other expense				250,000
2821009	Donations			250,000

Total Cost Centre				334,498
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,520,000
Function Code	70610	Housing development		
Organisation	1051002001	Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

				Use of goods and services	2,720,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			2,720,000	
Program	93002	Infrastructure Delivery and Management			2,720,000	
Sub-Program	93002001	SP2.1: Public Works Service			2,720,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,720,000

				Use of goods and services	2,720,000
2210601	Roads, Driveways and Grounds				400,000
2210602	Repairs of Residential Buildings				700,000
2210603	Repairs of Office Buildings				700,000
2210607	Repairs of Schools/Colleges				100,000
2210611	Maintenance of Markets				100,000
2210617	Street Lights/Traffic Lights				300,000
2210909	Operational Enhancement Expenses				420,000

				Non Financial Assets	1,800,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			1,800,000	
Program	93002	Infrastructure Delivery and Management			1,800,000	
Sub-Program	93002001	SP2.1: Public Works Service			1,800,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,800,000

				Fixed assets	1,800,000
3111204	Office Buildings				1,000,000
3111304	Markets				400,000
3111305	Car/Lorry Park				400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,140,195
Function Code	70610	Housing development		
Organisation	1051002001	Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

				Use of goods and services	950,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			950,000	
Program	93002	Infrastructure Delivery and Management			950,000	
Sub-Program	93002001	SP2.1: Public Works Service			950,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	950,000

				Use of goods and services	950,000
2210603	Repairs of Office Buildings				200,000
2210607	Repairs of Schools/Colleges				250,000
2210617	Street Lights/Traffic Lights				500,000

				Non Financial Assets	1,190,195
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			1,190,195
Program	93002	Infrastructure Delivery and Management			1,190,195
Sub-Program	93002001	SP2.1: Public Works Service			1,190,195

Project	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	168,102
				Fixed assets	168,102	
				3112202 Agricultural Machinery	168,102	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,022,093

				Fixed assets	1,022,093
3111204	Office Buildings				77,093
3111207	Health Centres				145,000
3111304	Markets				400,000
3111305	Car/Lorry Park				400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	650,000
Function Code	70610	Housing development		
Organisation	1051002001	Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Use of goods and services				300,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		300,000
Program	93002	Infrastructure Delivery and Management		300,000
Sub-Program	93002001	SP2.1: Public Works Service		300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210617 Street Lights/Traffic Lights				300,000
Non Financial Assets				350,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		350,000
Program	93002	Infrastructure Delivery and Management		350,000
Sub-Program	93002001	SP2.1: Public Works Service		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111304 Markets				350,000
Total Cost Centre				7,310,195

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1051101001	Tema Metropolitan Assembly - Tema_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Use of goods and services				30,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		30,000
Program	93004	Economic Development		30,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Sub-Program	93004004	SP4.4: Tourism Development		20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1051101001	Tema Metropolitan Assembly - Tema_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Use of goods and services				50,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		50,000
Program	93004	Economic Development		50,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
Total Cost Centre				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 130,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1051200001	Tema Metropolitan Assembly - Tema_Budget and Rating_Metro Budget and Rating Department_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	130,000
Objective	410301	17.1 Strengthen domestic resource mob.		130,000
Program	93006	Budget and Finance		130,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		130,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				65,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210801 Local Consultants Fees				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 180,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1051200001	Tema Metropolitan Assembly - Tema_Budget and Rating_Metro Budget and Rating Department_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	180,000
Objective	410301	17.1 Strengthen domestic resource mob.		180,000
Program	93006	Budget and Finance		180,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		180,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				80,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210801 Local Consultants Fees				100,000
Total Cost Centre				310,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 33,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1051300001	Tema Metropolitan Assembly - Tema_Legal_Metro Legal Department_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	33,000
Objective	470102	16.b Prom & enforce non-discrimn'try laws & policies for sust develop'mt		33,000
Program	93001	Management and Administration		33,000
Sub-Program	93001004	SP1.4: Legal		33,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	33,000
Use of goods and services				33,000
2210101 Printed Material and Stationery				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				23,000
Total Cost Centre				33,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	260,000
Function Code	70451	Road transport		
Organisation	1051400001	Tema Metropolitan Assembly - Tema_Transport_Metro Road Transport_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Use of goods and services				60,000
Objective	390202	11.2 Improve transport and road safety		60,000
Program	93004	Economic Development		60,000
Sub-Program	93004002	SP4.2: Transport and Traffic Management		60,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
Non Financial Assets				200,000
Objective	390202	11.2 Improve transport and road safety		200,000
Program	93004	Economic Development		200,000
Sub-Program	93004002	SP4.2: Transport and Traffic Management		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111305 Car/Lorry Park				200,000
Total Cost Centre				260,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	130,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1051500001	Tema Metropolitan Assembly - Tema_Disaster Prevention_Metro Disaster Management Organization_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Use of goods and services				130,000
Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.		130,000
Program	93005	Environmental and Sanitation Management		130,000
Sub-Program	93005001	SP5.1: Disaster Development and Management		130,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210119 Household Items				60,000
2210711 Public Education and Sensitization				70,000
Total Cost Centre				130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 60,000
Function Code	70451	Road transport	
Organisation	1051600001	Tema Metropolitan Assembly - Tema_Urban Roads_Urban Roads_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	60,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		60,000
Program	93002	Infrastructure Delivery and Management		60,000
Sub-Program	93002002	SP2.2: Urban Roads Management		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

			Use of goods and services	60,000
2210101	Printed Material and Stationery	10,000		
2210505	Running Cost - Official Vehicles	40,000		
2210511	Local travel cost	5,000		
2210606	Maintenance of General Equipment	5,000		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12100	Road Fund	Total By Fund Source 2,500,000
Function Code	70451	Road transport	
Organisation	1051600001	Tema Metropolitan Assembly - Tema_Urban Roads_Urban Roads_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Non Financial Assets	2,500,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,500,000
Program	93002	Infrastructure Delivery and Management		2,500,000
Sub-Program	93002002	SP2.2: Urban Roads Management		2,500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,500,000

			Fixed assets	2,500,000
3111309	Urban Roads	2,500,000		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 300,000
Function Code	70451	Road transport	
Organisation	1051600001	Tema Metropolitan Assembly - Tema_Urban Roads_Urban Roads_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Non Financial Assets	300,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		300,000
Program	93002	Infrastructure Delivery and Management		300,000
Sub-Program	93002002	SP2.2: Urban Roads Management		300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000

			Fixed assets	300,000
3111309	Urban Roads	300,000		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 300,000
Function Code	70451	Road transport	
Organisation	1051600001	Tema Metropolitan Assembly - Tema_Urban Roads_Urban Roads_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Non Financial Assets	300,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		300,000
Program	93002	Infrastructure Delivery and Management		300,000
Sub-Program	93002002	SP2.2: Urban Roads Management		300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000

			Fixed assets	300,000
3111309	Urban Roads	300,000		

			Total Cost Centre	3,160,000
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		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	71090	Social protection n.e.c.	
Organisation	1051700001	Tema Metropolitan Assembly - Tema_Birth and Death_Birth and Death_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	
Use of goods and services			20,000
Objective	560302	16.9 Provide legal identity incl. birth registration	20,000
Program	93001	Management and Administration	20,000
Sub-Program	93001001	SP1.1: General Administration	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000
Use of goods and services			20,000
2210711	Public Education and Sensitization		20,000
Total Cost Centre			20,000
Total Vote			83,317,012

SECTOR / MDA / IMDA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Development Partner Funds		Grand Total				
	Central GOG and CF		I		G		F		FUNDS / OTHERS		Statutory	Capex/ABFA		Goods Service	Capex	Tot. External	
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Total IGF	Statutory	Capex/ABFA	Others									
Tema Metropolitan Assembly - Tema Management and Administration	924,465	3,847,015	6,492,464	16,563,944	5,559,170	20,707,300	5,990,000	32,256,070	2,500,000	0	2,500,000	0	2,500,000	2,694,500	27,052,099	25,746,598	83,317,012
SP1.1: General Administration	2,965,909	737,935	0	3,104,844	2,873,873	8,933,000	2,360,000	14,166,873	0	0	14,166,873	0	14,166,873	180,000	0	180,000	17,451,717
SP1.4: Legal	2,886,166	737,935	0	2,824,101	2,373,890	8,900,000	2,360,000	13,633,890	0	0	13,633,890	0	13,633,890	180,000	0	180,000	16,637,991
Infrastructure Delivery and Management	1,165,729	1,154,687	1,500,195	3,811,612	714,610	3,098,000	2,100,000	5,894,610	2,500,000	0	5,894,610	0	5,894,610	300,000	350,000	650,000	12,856,221
SP2.1: Public Works Service	470,535	950,000	1,190,195	2,610,730	695,420	2,720,000	1,800,000	5,215,420	0	0	5,215,420	0	5,215,420	300,000	350,000	650,000	8,476,150
SP2.2: Urban Roads Management	438,390	60,000	300,000	798,390	0	0	300,000	300,000	2,500,000	0	3,000,000	0	3,000,000	0	0	0	3,598,390
SP2.3: Physical and Spatial Planning Development	247,804	14,4587	10,000	402,481	19,190	368,000	0	379,190	0	0	379,190	0	379,190	0	0	0	781,681
Social Services Delivery	953,958	133,990	4,232,269	5,202,217	0	398,600	1,000,000	1,390,600	0	0	1,390,600	0	1,390,600	0	0	0	6,968,817
SP4.1: Education, Youth and Sports Management	0	77,092	4,232,269	4,309,361	0	363,000	1,000,000	1,363,000	0	0	1,363,000	0	1,363,000	0	0	0	5,672,361
SP4.2: Social Welfare and Community Development	953,958	56,898	0	1,010,856	0	27,600	0	27,600	0	0	27,600	0	27,600	0	0	0	1,284,456
Economic Development	518,232	17,1128	30,000	719,360	0	131,000	200,000	331,000	0	0	331,000	0	331,000	0	0	0	1,050,360
SP4.4: Development of Trade and Industries	0	50,000	0	50,000	0	10,000	0	10,000	0	0	10,000	0	10,000	0	0	0	60,000
SP4.2: Transport and Traffic Management	32,321	0	0	32,321	0	60,000	200,000	260,000	0	0	260,000	0	260,000	0	0	0	292,321
SP4.3: Agricultural Development	485,911	12,1128	30,000	637,039	0	41,000	0	41,000	0	0	41,000	0	41,000	0	0	0	678,039
SP4.4: Tourism Development	0	0	0	0	0	20,000	0	20,000	0	0	20,000	0	20,000	0	0	0	20,000
Environmental and Sanitation Management	1,632,997	1,469,273	730,000	3,832,261	815,647	3,705,000	330,000	4,850,647	0	0	4,850,647	0	4,850,647	22,14,500	26,702,099	25,916,598	37,599,506
SP5.1: Disaster Development and Management	0	0	0	0	0	130,000	0	130,000	0	0	130,000	0	130,000	0	0	0	130,000
SP5.2: Environmental Protection and Waste Management	1,632,997	1,469,273	730,000	3,832,261	815,647	3,575,000	330,000	4,720,647	0	0	4,720,647	0	4,720,647	22,14,500	26,702,099	25,916,598	37,465,506
Budget and Finance	1,895,650	180,001	0	1,775,651	1,155,040	4,467,700	0	5,622,740	0	0	5,622,740	0	5,622,740	0	0	0	7,398,391
SP6.1 Finance and Audit Operations	1,418,499	0	0	1,418,499	129,924	0	0	129,924	0	0	129,924	0	129,924	0	0	0	1,548,423
SP6.2 Budgeting and Rating	177,151	180,000	0	357,151	25,116	130,000	0	155,116	0	0	155,116	0	155,116	0	0	0	512,267
SP6.3 Revenue Mobilization and Management	0	1	0	1	1,000,000	4,337,700	0	5,337,700	0	0	5,337,700	0	5,337,700	0	0	0	5,337,701