



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## TEMA METROPOLITAN ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### Introduction

#### 1.1 ESTABLISHMENT OF THE DISTRICT

##### 1.1.1 Background

The Tema Metropolis is a Coastal City situated about 30 kilometers East of Accra, the Capital of Ghana. It shares boundaries with KKMA, ASHMA, TWMA and the Gulf of Guinea.

The Metropolis covers an area of about 53km<sup>2</sup> 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.

LI 2029 as amended by LI 2033 of 2012, Established TMA

##### 1.1.2 COMPOSITION OF THE ASSEMBLY

- The Assembly membership is 34 (31 males, 3 females)
- 21 elected
- 10 appointed
- 2 Members of Parliament
- A Chief Executive
- The Metropolis has two (2) Sub-Metros.

##### 1.1.3 Population Structure

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 2019 total population of the Metropolis is 353,086 which is made up of 48% male and 52% female.

This population is expected to grow to 362,266 by 2020 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.

### **2.1 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”.

### **3.1 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”.

### **4.1 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.

### **5.1 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

### **6.1 DISTRICT ECONOMY**

#### **Structure of the Local Economy**

The local economy of Tema Metropolis is made up of Manufacturing/Industries, Commerce/Services and Agriculture. The Manufacturing and Service sectors form the backbone of the local economy as it employs majority of the labour force. The industrial activities are mainly concentrated around community 9 light industrial area and the heavy industrial areas. Also service activities in the metropolis are concentrated in the CBD and at the Harbour as well as other areas in the township.

The service activities are in the form of Freight Forwarding, Banking, tourism and hospitality and related activities, energy and communication. A significant number of the people are also engaged in agriculture especially fishing. It is worth noting that the service sector is growing at a faster rate and employs more women than men. This can be attributed to low skills and education required before getting into the sector.

### 6.1.1 Agriculture

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. An estimated 15,000 people are engaged in fishing including smoking of the fish. Inshore catch yielded about 50mt of fish in the first quarter of 2019

Crop and livestock Agriculture is practiced on open spaces throughout the Metropolis. Currently 1,428 persons are involved in vegetable production, livestock/ poultry and micro-livestock production. Meat and meat products are also processed by private companies like Mali cat and Premier Meats

Other agricultural commodities processed in the metropolis are plantain, soya beans, mangoes, pineapples etc.

**Source: Metro. Agric. Directorate**

### 6.1.2 Market Center

Almost all communities in the Metropolis have Market centres (satellite markets) but the most vibrant is the market centre at Community 1, which serves almost all the residents in the Metropolis. The Metropolis also has a Bulk Breaking Market at Community 9 where big trucks and Lorries off-load to avoid entering the city centre to cause traffic jams and destroying roads as well as streets. The Metropolis has a lot of Cold stores and fish markets located near the sea that serve specifically frozen and fresh fish. The markets create places of convenience to buy and sell, which offer opportunities of employment to both skilled and unskilled labour. However, areas that benefit most are the urban centres like Tema Township, Manhean where less agricultural activities take place. Such markets include the Community One Market, Community 9 Bulk Breaking Market and Manhean Fish Market. These markets also contribute substantial revenues to the Assembly in the form of Tolls, Rent and Business Operating Permit among others.

### 6.1.3 Road Network

**Table 1: Surface Type Split for Road Network in Tema**

SN	Surface Type	Length (km)	Percentage (%)
1.	Paved (Asphaltic Concrete)	528	55
2.	Gravel & Earth Roads	432	45
<b>Total</b>		960	100

**Source: Metro. Roads Dept.**

### 6.1.4 Education

**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

**Table 3: 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	Vocational /Technical	1	0	1
<b>TOTAL</b>		156	318	474

Source: Metro. Education Directorate, 2018

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

### 6.1.5 HEALTH

Table 4: TOP TEN (10) OPD ATTENDANCE 8

2016		2017		2018	
Hypertension	10599	URTI	9430	URTI	8081
Upper respiratory infection	9833	Gynecological condition	9114	Skin diseases	4067
Gynecological condition	9654	Hypertension	5258	Malaria	3810
Acute eye infection	7513	Skin disease	4571	Rheum & joint pain	3285
Pregnant Related Condition	6332	Rheum & joint pain	4174	Urinary tract infection	3056
Diabetes	5358	Malaria	3521	Gynecological condition	2757
Rheum & joint pain	3813	Acute eye infection	3034	Road traffic accident	2619
Skin diseases	3795	Urinary tract infection	2799	Hypertension	2545
Malaria	3098	Diabetes	2773	Anemia	1943
Diarrhea disease	2592	Pregnant. Related Condition	2758	Home injuries	1940

Table 5: MATERNAL MORTALITY RATIO AND DEATHS

MATERNAL MORTALITY RATIO		DEATHS	
2016	443	2016	1249
2017	487.3	2017	1481
2018	325.4	2018	1350

Table 6: OTHERS

Indicator	2016	2017	2018
OPD attendance	206889	245031	229029
ANC registrants	10360	9189	9533
ANC attendance	52273	51131	88792
Maternal deaths	43	47	31
Total deliveries	9793	10116	9902

### FACILITIES IN TMA JURISDICTION

- TMA MATERNITY CLINIC
- HEALTHWISE MEDICAL CENTRE
- PORT MEDICAL CENTRE
- PORT HEALTH CLINIC
- ASHIBOYE CHPS COMPOUND
- PADMORE CHPS COMPOUND
- LAGOON CLINIC

- **KWESI PLANGE CHPS COMPOUND**
- **MERIDIAN CLINIC**

DOCTOR TO POPULATION RATIO = 1: **59,420**

NURSE TO POPULATION RATIO = 1: **50,510**

### 6.1.6 WATER AND SANITATION

The Tema Metropolis is served with a network of water connections from the Kpong Water Works. Currently, about 90% of households in Tema have access to pipe borne water. Even though the coverage is high, there are problems relating to regularity of flow in the communities.

### LIQUID WASTE

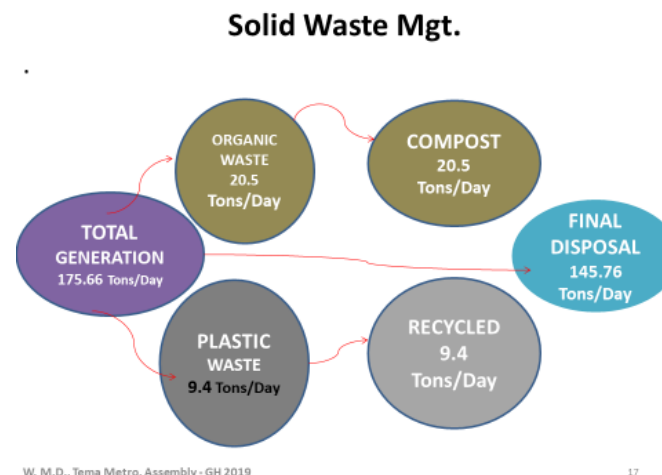
The Tema Metropolitan Assembly has the overall responsibility of ensuring proper disposal of liquid waste. This is done through the Waste Management Department and the Environmental Health Department of the Assembly. It has also established a Drainage Maintenance Unit to oversee the maintenance of all categories of drainage systems in collaboration with other agencies. However, several challenges exist in the management of liquid waste in the metropolis. Some of these include choked sewer, over-aged sewer lines, negative attitude of the people toward sanitation, building of temporal and permanent structures on sewer lines etc.

### PUBLIC AND HOUSEHOLD TOILETS

The Housing Concept of Tema initially was designed for every household to have its own sanitary facility. As a result, most communities have household toilets. There are also additional public toilets which are located at vantage points in the Metropolis to serve the mobile and the underserved communities.

### SOLID WASTE

The Assembly is privileged to have an Engineered Landfill Site constructed under the Urban Environmental and Sanitation Programmes in 2011 located at Kpone. The facility which was originally planned to serve the Metropolis now serves many other districts in the GAMA Area. As a result, the facility is overstretched to such an extent that, its life span is threatened. Regarding refuse collection, the metropolis has an organized system for collecting solid waste which involves the private sector. Below is the diagram of the solid waste management procedures.



### 6.1.7 ENERGY

The main source of electricity to the Tema Metropolis is from Akosombo

Hydro-electric Dam. Almost every part of the metropolis is served with electricity and this situation has contributed immensely to the success of operations of businesses and industrial activities in the area.

### 7.1 KEY ACHIEVEMENTS IN 2019

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.

**Project Description: Rehabilitation of Tema East Sub-Metro.  
Office Block  
Digital Address: GT-150-3102  
Funding : DACF**



**Project Description: Improved Institutional Sanitation &  
water supply at Tema East – Manhean S.D.A Basic School  
Digital Address: GK-0066-3656  
Funding : GAMA**



**Project Description: Construction of 10-seater toilet facility a  
Community Nine (9) Redemption Valley School  
Digital Address: GT-117-8116  
Funding : GAMA**



**Project Description: Construction of one-storey 6 Unit  
Classroom Block at Tema Methodist Senior High School  
Digital Address: GT-117-4709  
Funding : DACF**



**Project Description: Construction/ completion of 6 units  
KG Classroom Block at Tema East – Manhean Presby  
Digital Address: GT-150-8332  
Funding : DACF**



**Project Description: Football pitch with other facilities at  
Community Nine (9)  
Digital Address: GT-117-8116  
Funding : MP's CF**





**Project Description: Concrete storm drain at Comm. 6**  
**Digital Address: GT-085-2161**  
**Funding : GAMA**



**Project Description: Construction of improved “Ahortor” Oven at New Town, Bankuman**  
**Digital Address: GT-149-2112**  
**Funding : CLGF**



**Project Description: Construction of U-drain and re-surfacing of 4.13 km road at Comm. 9**  
**Digital Address: GT-217-3383**



**Project Description: Construction of Skills Development Training Center at Tema Manhean**  
**Digital Address: GT-108-8419**  
**Funding : IGF**



**Project Description: Supply and installation of 3000 led streetlights in the Tema metropolis**  
**Funding : DDF**



**Project Description: Construction of Market shops and sheds at Tema Newtown**  
**Digital Address: GT-150-3200**  
**Funding : DACF**



 **PROCUREMENT OF 2000 MONO DESKS FOR SENIOR HIGH SCHOOLS IN TEMA METROPOLIS**  
**FUNDING : DDF**



### 8.1.1 REVENUE AND EXPENDITURE PERFORMANCE

#### 8.1.1 REVENUE

Table 7

YEAR	2017			2018			2019		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual as at July, 2019	%
Rates	10,857,805.68	4,638,259.66	43	9,175,944.36	2,840,737.16	32	8,940,000.00	5,956,458.16	67
Fees	7,796,981.44	4,820,336.45	62	3,340,086.18	2,965,927.01	87	3,915,000.00	2,420,003.77	41
Fines	50,800.00	32,482.90	64	15,800.00	17,254.18	73	110,500.00	93,813.00	44
Licenses	7677786.85	4,817,716.88	63	5,142,270.00	4,428,435.83	86	7,114,422.00	3,326,249.91	47
Land	2,948,969.20	3,494,000.00	118	2,150,000.00	2,074,835.13	92	2,930,000.00	1,216,897.25	42
Rent	34,211.28	26,000.73	76	65,000.00	34,545.53	53	42,000.00	18,007.65	43
Miscellaneous	110,000.00	621,747.67	565	50,000.00	57,389.78	115	40,000.00	46,287.11	69
<b>Total</b>	<b>24,009,493.00</b>	<b>23,724,606.84</b>	<b>99</b>	<b>19,939,100.54</b>	<b>12,419,124.62</b>	<b>62</b>	<b>23,091,922.00</b>	<b>13,077,716.85</b>	<b>61</b>

Table 8

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% perf. at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	29,666,554.45	28,142,150.64	19,939,100.54	19,003,276.88	23,091,922.00	13,077,716.85	51.81
Compensation Transfer	6,686,620.00	6,846,400.06	8,377,387.00	8,229,807.51	8,224,465.27	5,089,413.95	61.88
Goods & Services Transfer	79,782.00	94,450.00	175,570.74	178,662.32	138,996.07	51,821.27	24.33
Assets Transfer	1,500,000.00	-	2,500,000.00	-	500,000.00	-	-
DACF	6,990,318.87	2,200,300.43	8,547,958.13	1,731,935.06	4,595,729.00	1,835,114.82	41.02
DDF	1,789,806.00	-	1,590,000.00	714,977.98	1,360,000.00	298,117.36	21.9
UDG	2,619,017.00	911,326.00	152,978.75	-	0	-	0
MP-DACF	423,237.03	384,760.94	642,690.75	584,264.32	600,000.00	367,941.96	67.3
GAMA, CLGF, MAG, DISABILITY, HIPIC	15,014,500.00	8,577,427.02	15,391,973.95	-	5,984,030.38	89,795.00	1.4
<b>Total</b>	<b>64,769,835.35</b>	<b>47,156,815.09</b>	<b>57,317,659.86</b>	<b>30,442,924.07</b>	<b>44,495,142.72</b>	<b>20,809,921.21</b>	<b>44.61</b>

### 8.1.2 EXPENDITURE

#### EXPENDITURE PERFORMANCE -ALL DEPARTMENTS (ALL SOURCES)

Table 9

Expenditure	2017			2018			2019		% Performance (as at Aug 2019)
	Budget	Actual	% Performance	Budget	Actual	% Performance	Budget	Actual	
Compensation	12,386,440.98	10,785,210.92	87	11,783,535.06	8,726,145.72	74	13,093,635.03	7,225,797.72	54.76
Goods and Services	24,514,188.37	24,297,316.72	99.1	17,180,485.87	10,683,871.63	62.2	15,900,507.70	7,178,563.65	37.27
Assets	27,869,208.00	8,009,716.87	28.7	28,753,638.93	6,060,033.40	21	15,501,000.00	5,091,314.82	35.88
<b>Total</b>	<b>64,769,837.35</b>	<b>43,092,244.51</b>	<b>66.5</b>	<b>57,717,659.86</b>	<b>25,470,050.75</b>	<b>44.1</b>	<b>44,495,142.73</b>	<b>19,495,676.19</b>	<b>41.79</b>

### 9.1 NMTDF POLICY OBJECTIVES IN LINE WITH SDG

#### POLICY OBJECTIVE

- ✚ Deepen political and administrative decentralization
- ✚ Promote and enforce non-discriminatory laws and policies for sustainable development
- ✚ End hunger and ensure access to sufficient food
- ✚ Strengthen domestic resource mobilization
- ✚ Reduce proportion of youth not in employment, education, or training
- ✚ Enhance business enabling environment
- ✚ Ensure free, equitable and quality education for all by 2030 Provide legal identity including birth registration
- ✚ Promote social, economic, political inclusion
- ✚ Implement appropriate social protection systems and measures
- ✚ End epidemics of AIDS, TB, malaria and tropical Diseases by 2030
- ✚ Reduce environmental pollution
- ✚ Improve efficiency and effectiveness of road transport infrastructure and services
- ✚ Develop quality, reliable, sustainable and resilient infrastructure
- ✚ Improve transport and road safety
- ✚ Strengthen resilience towards climate-related hazards
- ✚ Enhance inclusive urbanization and capacity for settlement planning

Improved agricultural productivity to ensure food security	Number of farmers trained and supported	<b>2018</b>	120	<b>2019</b>	100	<b>2020</b>	75
Improved night security	Number of streetlights installed and maintained	<b>2018</b>	230	<b>2019</b>	2,000	<b>2020</b>	1,000
Improved access to quality healthcare and furnished	Number of health facilities equipped	<b>2018</b>	4	<b>2019</b>	3	<b>2020</b>	3
Improve financial management	% growth in IGF	<b>2018</b>	N/A	<b>2019</b>	-	<b>2020</b>	20
Improved environmental sanitation	Number of food vendors tested and certified	<b>2018</b>	1500	<b>2019</b>	1600	<b>2020</b>	1,800
	Number of clean up exercises organized	<b>2018</b>	12	<b>2019</b>	12	<b>2020</b>	12
Improved state of roads	Kilometers of roads constructed and rehabilitated	<b>2018</b>	14.2	<b>2019</b>	33.4	<b>2020</b>	35.1
Improved traffic situation	Number of parking lots provided and improved	<b>2018</b>	1	<b>2019</b>	1	<b>2020</b>	2

## 10.1 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status	Targets		
		Year	Value	Year	Value	Year	Value
		2018	2018	2019	2019	2020	2020
Increased inclusive and equitable access to basic education	Number of school buildings constructed and rehabilitated	<b>2018</b>	6	<b>2019</b>	5	<b>2020</b>	3
Increased access to decent places of convenience	Number of household toilets provided	<b>2018</b>	1826	<b>2019</b>	850	<b>2020</b>	750

## 11.1 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2019 revenue projection of GH¢23,091,922.00

- ❖ More engagements with ratepayers to attend to their needs and concerns. Town hall meetings/Client Service Unit/Rate Assessment Committee etc.

- ❖ Improving Service Delivery- improving markets, Sanitation, Sewer Maintenance, Streetlights Etc.
  - ❖ Revenue Management Team has lobbied the Assembly to Grant 30% rebate on Property Rate to AGI Members and Pensioners
  - ❖ Provision of logistics for revenue mobilization
  - ❖ Reminders through SMS Alert/Letters to the Rate Payers
  - ❖ Publication of Rate defaulters list in the media. With respect to recalcitrant defaulters, initiatives have been taken to publicize defaulters in the print media. This will be followed by prosecution
  - ❖ There is a random intensive monitoring exercise by the Internal Audit Unit and Monitoring Team to check against possible revenue leakages.
  - ❖ The Revenue Mobilization Taskforce has been Activated
  - ❖ Towing of trucks
  - ❖ With respect to the Street Naming and Property Addressing System (SNPAS), spatial maps are being merged with the valuation data for easy location and identification of properties as well as businesses.
  - ❖ Renumbering of the Market Stalls/Stores
  - ❖ Computerization of the Building Permitting process
- 
- ❖ Establishing Tema Central Sub Metro to ensure Revenue Collection is brought to the door step of our Rate Payers/Also to improve Service Delivery
  - ❖ Introduction of Temporary Structure (Wooden Houses) Rates at Tema New Town Area
  - ❖ Identifying and Rewarding Hard Working Revenue Officers
  - ❖ Improve Sanctions on / Take Disciplinary Actions against Revenue Officers violations
  - ❖ More awareness creation on Night collection.
  - ❖ We are counting on the RCC and MLGRD to Resolve our boundary Dispute with adjoining Municipal Assemblies

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The programme has two (2) objectives namely:

- Deepen political and administrative decentralization
- Promote and enforce non-discriminatory laws and policies for sustainable development

#### **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

The total staff strength to carry out various tasks under this budget programme is 324.

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

The objective of the sub programme is:

- Deepen political and administrative decentralization

#### 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2018	2018	2019	2019	Budget Yr	Indicative	Indicative	Indicative
		budget	actual	budget	actual	2020	2021	2022	2023
Statutory Meetings	No. of meetings held	24	24	28	14	30	30	30	30
Tender committee meetings held	No. of tender committee meetings held	4	8	12	6	4	4	4	4
Procurement plan developed and reviewed	Annual procurement plan	4	4	4	4	4	4	4	4
Town hall meetings held	No. of town hall meetings held	4	6	8	8	8	8	8	8
Audit Committee meetings organised qly	No. of meetings organised	5	5	5	5	5	5	5	5
Capacity of staff and Assembly members developed	No. of staff trained	300	250	200	200	200	200	200	200
Increased IGF	% IGF	24	-32	31	30	20	15	10	10

Plans and Budgets produced and reviewed	Annual plan/budget prepared	1	1	1	1	1	1	1	1
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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

Operations	Projects
Internal Management of the Organization	Acquisition of Movable And Immovable Asset
Protocol services	Procurement of Equipment and logistics
Support to traditional authorities	
Citizen participation in local governance	
Maintenance, Rehabilitation, Refurbishment And Upgrading of Existing Assets	
Security management	
Plan and budget preparation	
Legislative enactment and oversight	
Personnel and Staff Management	
Justice delivery and legal services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Planning and Coordination

##### 1 Budget Sub-Programme Objective

- Deepen political and administrative decentralization

##### 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.



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	3	4	4	4	4	4
Progress reports on projects and programmes	Quarterly and annual progress report prepared and submitted	3	4	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

Operations	
Plan and budget preparation	

## 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:

- Promote and enforce non-discriminatory laws and policies for sustainable development

##### 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 represent the Assembly in all legal proceedings and assist in the capacity building of Assembly Members in areas relating to the law, undertakes 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. A total staff strength of 86 are to ensure the implementation of activities under this Sub Programme.

##### 3. Statement Budget Sub-Programme Results

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Training of Staff	No of trainings organised	3	4	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	21 days	14 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

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

- **Budget Programme Objectives**

- 1. Develop quality, reliable, sustainable and resilient infrastructure
- 2. Improve efficiency and effectiveness of road transport infrastructure and services
- 3. Enhance inclusive urbanization and capacity for settlement planning

- **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. A total staff strength of 213 is to implement activities under this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

- Enhance inclusive urbanization and capacity for settlement planning

##### 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 staff strength of **93**. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Community Layout	No. of layouts produced	2	2	1	1	1	1
Spatial development monitored	No of times	10	12	12	12	12	12

Support for street naming and property address system provided	Percentage of work done	50	50	60	75	85	100
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##### Budget Sub-Programme Operations and Projects

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

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

- Develop quality, reliable, sustainable and resilient infrastructure

#### 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, DACF RFG, 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.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
School Infrastructure constructed	No of school buildings constructed	6	8	2	2	1	1
Developmental Projects Supervised	No of Projects Supervised	35	40	15	15	15	15
Inspection of projects	Monthly inspections	12	12	12	12	12	12
Site meetings	No. of meetings	10	16	20	15	12	10

## 4 Budget Sub-Programme Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Road Construction and Maintenance	No of km of roads constructed	6	8	10	10	10	10
Road Projects Supervised	No of Projects Supervised	6	8	10	10	10	10
Inspection of projects	No of times of inspection	10	12	20	20	20	20
Site meetings	No of meetings	8	9	12	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

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

- Promote Social, Economic, Political inclusion
- End epidemics of AIDS, TB, malaria and Tropical Diseases by 2030
- Ensure free, equitable and quality education for all by 2030

#### 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. The total number of staff to ensure the implementation of activities under this programme are 33.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education, Youth and Sports Development

#### 1. Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030

#### 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, DACF RFG, 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.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Construction of classroom blocks	No. of school blocks constructed	15	7	5	3	2	2
In-service training for Teachers	No. of trainings organised	3	4	3	3	3	3

Students supported financially	No. of Students supported	150	150	150	150	150	150
% Increase in enrolment	Rate of increase	10	15	20	20	20	20

#### 4. Budget Sub-Programme Operations and Projects

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

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

##### 1. Budget Sub-Programme Objective

- End epidemics of AIDS, TB, malaria and tropical Diseases by 2030

##### 2. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Submission of reports	Quarterly reports	4	4	4	4	4	4
CLTS implementation reports	Reports submitted	15 <sup>th</sup> of ensuing month after a quarter	15 <sup>th</sup> of ensuing month after a quarter	15 <sup>th</sup> of ensuing month after a quarter	15 <sup>th</sup> of ensuing month after a quarter	15 <sup>th</sup> of ensuing month after a quarter	15 <sup>th</sup> of ensuing month after a quarter

Construction of CHPS compound	No. of CHPS compound constructed	2	2	1	0	0	0
Immunisation programmes	No. of children immunised	800	1000	1500	1500	1500	1500
Testing & counselling (HIV/AIDS)	No. of people tested	650	700	1000	1200	1500	1500

#### 4. Budget Sub-Programme Operations and Projects

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

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

- Promote Social, Economic, Political inclusion
- Implement appropriate Social Protection System 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, Disability Fund 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.



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Sensitisation on PWDs rights	Monthly Reports submitted	12	12	12	12	12	12
Compilation of data on PWDs'	Quarterly validation of data	4	4	4	4	4	4
Support to PWD's	Quarterly disbursement of funds	4	4	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	1,834	1,854	1,900	1,900	1,900	1,900
Number of PWDs supported	Number of PWDs	291	300	300	300	300	300

#### 4. Budget Sub-Programme Operations and Projects

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

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	
Child right promotion and protection	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Enhance business enabling environment
- Reduce proportion of youth not in employment, education, or training
- Improve transport and road safety
- End hunger and ensure access to sufficient food

#### 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. In all, 13 staff are available to implement activities under this programme.

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Agricultural Development

#### 1. Budget Sub-Programme Objective

- End hunger and ensure access to sufficient food

#### 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.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Routine visits	No of farms and homes visited	230	150	150	150	150	150
Training of Farmers	No of Farmers trained	200	300	200	200	200	200
Demonstration farms	No of farms developed	1	2	1	1	1	1
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

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 transport and road safety

##### 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. A total of 2 staff are responsible for this 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Meeting with transport owners	Quarterly meetings conducted	4	4	4	4	4	4
Decongestion of Lorry Parks and walkways	Bi-monthly decongestion conducted	6	6	6	6	6	6
Sensitisation on Traffic Signals	Quarterly public sensitisation	4	4	4	4	4	4
Repairs and Maintenance of Lorry Parks	Yearly Maintenance Carried Out	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

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

#### SUB-PROGRAMME 4.3 Trade and Industry

##### 3. Budget Programme Objectives

- Enhance business enabling environment
- Reduce proportion of youth not in employment, education, or training

##### 4. 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.

##### 5. 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.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Construction of Ahotor Oven	No. of Ahotor Ovens constructed	10	10	15	20	20	20
Construction of Skills Development Training Centres	No. of Training centres constructed	1	1	1	1	1	1
Training of market women on financial management	No. of market women trained	40	50	70	70	70	70
Monitoring of 1D1F projects	Quarterly monitoring of 1D1F projects	4	4	4	4	4	4

## 6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of market women on financial management	Construction of Ahotor Ovens
Promotion of small to medium scale enterprises	Construction of Skills Development Training Centre
Organise food fair to showcase local dishes	
Facilitate implementation of 1 District 1 Factory	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- Strengthen resilience towards climate-related hazards
- Reduce environmental pollution

#### 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. A total staff of 114 are responsible for implementing activities under this Programme.

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

##### 1 Budget Sub-Programme Objective

- Strengthen resilience towards climate-related hazards

##### 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.

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022	2023

Relief items	Supplied Annually	1	1	1	1	1	1	1
Public Education	No. of sensitization programmes Organised	10	12	12	12	12	12	12
Improved capacity of stakeholders for disaster control	No. of trainings organised	4	4	4	4	4	4	4
Climate Change	Rate of Communities educated	80%	90%	90%	90%	90%	90%	90%

##### 4 Budget Sub-Programme Operations and Projects

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

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	

Main Outputs	Output	Past Years	Projections
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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.2 Environmental Protection and Waste Management

##### 1 Budget Sub-Programme Objective

- Reduce environmental pollution

##### 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. A total of 114 staff are responsible for this Sub Programme.

##### 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.

	Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	4	4	4	4	4	4

##### 3. Budget Sub-Programme Operations and Projects

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

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	Rehabilitation of Sewer Lines

and open spaces	
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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Plant of Trees along the ceremonial roads and schools	No. of trees planted	500	1000	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 grass cutting exercise conducted.	12	12	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	20	20

#### 4 Budget Sub-Programme Operations and Projects

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

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

- Strengthen domestic resource mobilization

#### 2. Budget Programme Description

The programme is responsible for the sound financial management of the Metropolitan Assembly's resources, ensure improved utilization 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. A total staff of 68 are responsible for the implementation of the above programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 6: BUDGET AND FINANCE

#### SUB-PROGRAMME 6.1 Finance and Audit Operations

##### 1 Budget Sub-Programme Objective

- Strengthen domestic resource mobilization

##### 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. A total staff of 61 are responsible for the above 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Enhanced transparency and Accountability	Number of Audit reports prepared and submitted	4	4	4	4	4	4
	Number of	12	12	12	12	12	12

	ARIC Meetings held						
	Quarterly financial report prepared and submitted	4	4	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	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 6: BUDGET AND FINANCE

#### SUB-PROGRAMME 6.2 Budgeting and Rating

##### 1 Budget Sub-Programme Objective

- Strengthen domestic resource mobilization

##### 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 programs 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 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
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**

<b>Operations</b>
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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 6: BUDGET AND FINANCE

#### SUB-PROGRAMME 6.3 Revenue Mobilizations and Management

##### 1 Budget Sub-Programme Objective

- Strengthen domestic resource mobilisation

##### 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.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	2	2	2	2	2	2
	Number of Revenue collectors Trained	70	90	80	80	80	80
	Number of Revenue Task force Trained	10	10	10	10	10	10
	% increase in Revenue IGF	21%	20%	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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	12,621,700		
130201 17.1 strengthen domestic resource mob.	59,549,240	2,365,000		
150101 Enhance business enabling environment	0	10,000		
150601 16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.	0	30,000		
210101 Reduce environmental pollution	0	17,271,293		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	328,120		
370102 13.1 Strengthen resilience towards climate-related hazards	0	150,000		
390202 11.2 Improve transport and road safety	0	250,000		
410101 Deepen political and administrative decentralisation	0	12,495,615		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	5,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,416,400		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	42,979		
550201 2.1 End hunger and ensure access to sufficient food	0	198,544		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	8,936,184		
620102 10.2 Promote social, econ., political inclusion	0	218,404		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	210,000		
<b>Grand Total €</b>	<b>59,549,240</b>	<b>59,549,240</b>	<b>0</b>	<b>0.00</b>

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

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

<b>Operations</b>	
Implementation of RIAP	
Field work on revenue collection	
Sensitization campaign on payment of levies	

**PART C: FINANCIAL INFORMATION**

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>105 02 00 001 21</b>				
Finance, Metro Finance Department,	59,549,239.93	59,488,447.93	0.00	-59,549,239.93
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0002 RATE				
<b>Property income [GFS]</b>	11,586,000.00	11,586,000.00	0.00	-11,586,000.00
1412022 Property Rate	11,566,000.00	11,566,000.00	0.00	-11,566,000.00
1412023 Basic Rate (IGF)	20,000.00	20,000.00	0.00	-20,000.00
<b>Output</b> 0003 LAND AND ROYALTIES				
<b>Property income [GFS]</b>	3,520,000.00	3,520,000.00	0.00	-3,520,000.00
1412003 Stool Land Revenue	20,000.00	20,000.00	0.00	-20,000.00
1412007 Building Plans / Permit	3,500,000.00	3,500,000.00	0.00	-3,500,000.00
<b>Output</b> 0004 RENT OF LANDS AND BUILDINGS				
<b>Property income [GFS]</b>	542,000.00	542,000.00	0.00	-542,000.00
1415008 Investment Income	7,000.00	7,000.00	0.00	-7,000.00
1415012 Rent on Assembly Building	75,000.00	75,000.00	0.00	-75,000.00
1415038 Rentals	10,000.00	10,000.00	0.00	-10,000.00
1415052 Rental of Store	450,000.00	450,000.00	0.00	-450,000.00
<b>Output</b> 0005 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	8,415,987.82	8,415,987.82	0.00	-8,415,987.82
1422001 Pito / Palm Wine Sellers Tapers	2,000.00	2,000.00	0.00	-2,000.00
1422002 Herbalist License	5,000.00	5,000.00	0.00	-5,000.00
1422004 Pet License	500.00	500.00	0.00	-500.00
1422005 Chop Bar Restaurants	37,000.00	37,000.00	0.00	-37,000.00
1422010 Bicycle License	15,000.00	15,000.00	0.00	-15,000.00
1422011 Artisan / Self Employed	310,000.00	310,000.00	0.00	-310,000.00
1422012 Kiosk License	10,000.00	10,000.00	0.00	-10,000.00
1422014 Charcoal / Firewood Dealers	6,000.00	6,000.00	0.00	-6,000.00
1422015 Fuel Dealers	80,000.00	80,000.00	0.00	-80,000.00
1422016 Lotto Operators	8,000.00	8,000.00	0.00	-8,000.00
1422017 Hotel / Night Club	30,000.00	30,000.00	0.00	-30,000.00
1422018 Pharmacist Chemical Sell	44,500.00	44,500.00	0.00	-44,500.00
1422019 Sawmills	50,000.00	50,000.00	0.00	-50,000.00
1422020 Taxicab / Commercial Vehicles	265,000.00	265,000.00	0.00	-265,000.00
1422021 Factories / Operational Fee	413,780.00	413,780.00	0.00	-413,780.00
1422022 Canopy / Chairs / Bench	6,000.00	6,000.00	0.00	-6,000.00
1422023 Communication Centre	20,000.00	20,000.00	0.00	-20,000.00
1422025 Private Professionals	10,000.00	10,000.00	0.00	-10,000.00
1422026 Maternity Home / Clinics	13,000.00	13,000.00	0.00	-13,000.00
1422027 Commercial Band / Dance Groups	3,600.00	3,600.00	0.00	-3,600.00
1422029 Mobile Sale Van	2,000.00	2,000.00	0.00	-2,000.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422030 Entertainment Centre	5,000.00	5,000.00	0.00	-5,000.00
1422031 Wheel Trucks	2,000.00	2,000.00	0.00	-2,000.00
1422032 Akpeteshie / Spirit Sellers	45,000.00	45,000.00	0.00	-45,000.00
1422033 Stores	1,050,000.00	1,050,000.00	0.00	-1,050,000.00
1422036 Petroleum Products	200,000.00	200,000.00	0.00	-200,000.00
1422038 Hairdressers / Dress	100,000.00	100,000.00	0.00	-100,000.00
1422039 Bakeries / Bakers	2,000.00	2,000.00	0.00	-2,000.00
1422042 Second Hand Clothing	5,000.00	5,000.00	0.00	-5,000.00
1422043 Vehicle Garage	20,000.00	20,000.00	0.00	-20,000.00
1422044 Financial Institutions	862,000.00	862,000.00	0.00	-862,000.00
1422045 Commercial Houses	1,000,000.00	1,000,000.00	0.00	-1,000,000.00
1422047 Photographers and Video Operators	2,000.00	2,000.00	0.00	-2,000.00
1422048 Shoe / Sandals Repairs	2,000.00	2,000.00	0.00	-2,000.00
1422051 Millers	20,000.00	20,000.00	0.00	-20,000.00
1422053 Block Manufacturers	2,000.00	2,000.00	0.00	-2,000.00
1422054 Laundries / Car Wash	5,000.00	5,000.00	0.00	-5,000.00
1422055 Printing Press / Photocopy	5,000.00	5,000.00	0.00	-5,000.00
1422057 Private Schools	25,000.00	25,000.00	0.00	-25,000.00
1422060 Airline / Shipping Agents	300,000.00	300,000.00	0.00	-300,000.00
1422063 Florists / Flower Pot Dealers	1,000.00	1,000.00	0.00	-1,000.00
1422066 Public Letter Writers	3,000.00	3,000.00	0.00	-3,000.00
1422067 Beers Bars	45,000.00	45,000.00	0.00	-45,000.00
1422069 Open Spaces / Parks	100,000.00	100,000.00	0.00	-100,000.00
1422071 Business Providers	1,647,607.82	1,647,607.82	0.00	-1,647,607.82
1422080 Digging Permit	45,000.00	45,000.00	0.00	-45,000.00
1422115 Highway codes	850,000.00	850,000.00	0.00	-850,000.00
1422121 Mercury Licence	500,000.00	500,000.00	0.00	-500,000.00
1422127 Gift Shop	1,000.00	1,000.00	0.00	-1,000.00
1422129 Suppliers	240,000.00	240,000.00	0.00	-240,000.00
<b>Output</b> 0006 FEES				
<b>Sales of goods and services</b>	4,346,000.00	4,346,000.00	0.00	-4,346,000.00
1423001 Markets Tolls	500,000.00	500,000.00	0.00	-500,000.00
1423003 Registration of Night Trade	12,000.00	12,000.00	0.00	-12,000.00
1423005 Registration of Contractors	2,000.00	2,000.00	0.00	-2,000.00
1423006 Burial Fee	580,000.00	580,000.00	0.00	-580,000.00
1423009 Advertisement / Bill Boards	400,000.00	400,000.00	0.00	-400,000.00
1423011 Marriage / Divorce Registration	200,000.00	200,000.00	0.00	-200,000.00
1423012 Sub Metro Managed Toilets	25,000.00	25,000.00	0.00	-25,000.00
1423013 Dustin Clearance	500,000.00	500,000.00	0.00	-500,000.00
1423014 Dislodging Fee	1,200,000.00	1,200,000.00	0.00	-1,200,000.00
1423015 Street Parking Fee	500,000.00	500,000.00	0.00	-500,000.00
1423087 Car towing	150,000.00	150,000.00	0.00	-150,000.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	2,000.00	0.00	-2,000.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423138 Day Care Centre Fee	40,000.00	40,000.00	0.00	-40,000.00
1423147 Destruction Fee	20,000.00	20,000.00	0.00	-20,000.00
1423157 Donation Fee	100,000.00	100,000.00	0.00	-100,000.00
1423243 Hawkers Fee	40,000.00	40,000.00	0.00	-40,000.00
1423284 Key Cutting	500.00	500.00	0.00	-500.00
1423423 Registration Fee	45,000.00	45,000.00	0.00	-45,000.00
1423506 Slaughter	29,500.00	29,500.00	0.00	-29,500.00
<b>Output 0007 FINES, PENALTIES AND FORFEITS</b>				
<b>Fines, penalties, and forfeits</b>	170,792.00	110,000.00	0.00	-170,792.00
1430005 Miscellaneous Fines, Penalties	90,792.00	60,000.00	0.00	-90,792.00
1430016 Spot fine	80,000.00	50,000.00	0.00	-80,000.00
<b>Output 0008 MISCELLANEOUS</b>				
<b>Non-Performing Assets Recoveries</b>	40,000.00	40,000.00	0.00	-40,000.00
1450007 Other Sundry Recoveries	40,000.00	40,000.00	0.00	-40,000.00
<b>Output 0009 GRANTS- RECURRENT</b>				
<b>From foreign governments(Current)</b>	13,422,460.11	13,422,460.11	0.00	-13,422,460.11
1331001 Central Government - GOG Paid Salaries	9,118,113.84	9,118,113.84	0.00	-9,118,113.84
1331002 DACF - Assembly	1,837,814.42	1,837,814.42	0.00	-1,837,814.42
1331003 DACF - MP	600,000.00	600,000.00	0.00	-600,000.00
1331005 HIPC	50,000.00	50,000.00	0.00	-50,000.00
1331006 Sanitation Fund	1,406,500.00	1,406,500.00	0.00	-1,406,500.00
1331008 Other Donors Support Transfers	224,030.38	224,030.38	0.00	-224,030.38
1331009 Goods and Services- Decentralised Department	151,386.09	151,386.09	0.00	-151,386.09
1331010 DDF-Capacity Building	34,615.38	34,615.38	0.00	-34,615.38
<b>Output 0010 GRANTS- CAPITAL</b>				
<b>From foreign governments(Current)</b>	17,506,000.00	17,506,000.00	0.00	-17,506,000.00
1331002 DACF - Assembly	4,306,000.00	4,306,000.00	0.00	-4,306,000.00
1331006 Sanitation Fund	11,200,000.00	11,200,000.00	0.00	-11,200,000.00
1331008 Other Donors Support Transfers	200,000.00	200,000.00	0.00	-200,000.00
1331009 Goods and Services- Decentralised Department	500,000.00	500,000.00	0.00	-500,000.00
1331011 District Development Facility	1,300,000.00	1,300,000.00	0.00	-1,300,000.00
<b>Grand Total</b>	59,549,239.93	59,488,447.93	0.00	-59,549,239.93

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Tema Metropolitan Assembly - Tema	0	0	59,549,240	59,675,457	60,144,732
<b>GOG Sources</b>	0	0	9,769,499	9,860,680	9,867,194
Management and Administration	0	0	3,367,530	3,401,205	3,401,205
Infrastructure Delivery and Management	0	0	1,732,953	1,744,248	1,750,283
Social Services Delivery	0	0	1,120,307	1,131,326	1,131,510
Economic Development	0	0	509,843	514,647	514,945
Environmental and Sanitation Management	0	0	1,772,332	1,790,055	1,790,055
Budget and Finance	0	0	1,266,534	1,279,199	1,279,199
<b>IGF Sources</b>	0	0	28,620,780	28,655,616	28,906,988
Management and Administration	0	0	13,822,406	13,846,970	13,960,630
Infrastructure Delivery and Management	0	0	5,850,874	5,853,483	5,909,383
Social Services Delivery	0	0	1,765,400	1,765,400	1,783,054
Economic Development	0	0	315,000	315,000	318,150
Environmental and Sanitation Management	0	0	4,356,996	4,362,908	4,400,566
Budget and Finance	0	0	2,510,104	2,512,055	2,535,205
<b>DACF MP Sources</b>	0	0	650,000	650,000	656,500
Management and Administration	0	0	650,000	650,000	656,500
<b>DACF ASSEMBLY Sources</b>	0	0	5,993,814	5,993,814	6,053,753
Management and Administration	0	0	480,000	480,000	484,800
Infrastructure Delivery and Management	0	0	1,770,836	1,770,836	1,788,544
Social Services Delivery	0	0	2,743,979	2,743,979	2,771,418
Economic Development	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	849,000	849,000	857,490
Budget and Finance	0	0	50,000	50,000	50,500
<b>DACF PWD Sources</b>	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	200,000	200,000	202,000
Economic Development	0	0	150,000	150,000	151,500
<b>CIDA Sources</b>	0	0	74,030	74,030	74,771
Economic Development	0	0	74,030	74,030	74,771
<b>DONOR POOLED Sources</b>	0	0	12,606,500	12,606,500	12,732,565
Environmental and Sanitation Management	0	0	12,606,500	12,606,500	12,732,565
<b>DDF Sources</b>	0	0	1,334,615	1,334,615	1,347,962
Management and Administration	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	1,300,000	1,300,000	1,313,000
<b>Grand Total</b>	0	0	59,549,240	59,675,457	60,144,732

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tema Metropolitan Assembly - Tema	0	0	0	59,549,240	59,675,457	60,144,732
<b>Management and Administration</b>	0	0	0	18,354,551	18,412,790	18,538,096
<b>SP1.1: General Administration</b>	0	0	0	16,589,344	16,637,732	16,755,238
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,838,729	4,887,116	4,887,116
211 Wages and salaries [GFS]	0	0	0	4,838,729	4,887,116	4,887,116
21110 Established Position	0	0	0	2,858,074	2,886,655	2,886,655
21111 Wages and salaries in cash [GFS]	0	0	0	1,440,655	1,455,061	1,455,061
21112 Wages and salaries in cash [GFS]	0	0	0	540,000	545,400	545,400
<b>22 Use of goods and services</b>	0	0	0	8,910,615	8,910,615	8,999,722
221 Use of goods and services	0	0	0	8,910,615	8,910,615	8,999,722
22101 Materials - Office Supplies	0	0	0	1,560,000	1,560,000	1,575,600
22102 Utilities	0	0	0	1,171,000	1,171,000	1,182,710
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	270,000	270,000	272,700
22105 Travel - Transport	0	0	0	1,570,000	1,570,000	1,585,700
22106 Repairs - Maintenance	0	0	0	210,000	210,000	212,100
22107 Training - Seminars - Conferences	0	0	0	2,699,615	2,699,615	2,726,612
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	1,200,000	1,200,000	1,212,000
22111 Other Charges - Fees	0	0	0	60,000	60,000	60,600
22113	0	0	0	70,000	70,000	70,700
<b>27 Social benefits [GFS]</b>	0	0	0	130,000	130,000	131,300
273 Employer social benefits	0	0	0	130,000	130,000	131,300
27311 Employer Social Benefits - Cash	0	0	0	130,000	130,000	131,300
<b>28 Other expense</b>	0	0	0	410,000	410,000	414,100
282 Miscellaneous other expense	0	0	0	410,000	410,000	414,100
28210 General Expenses	0	0	0	410,000	410,000	414,100
<b>31 Non Financial Assets</b>	0	0	0	2,300,000	2,300,000	2,323,000
311 Fixed assets	0	0	0	2,300,000	2,300,000	2,323,000
31121 Transport equipment	0	0	0	1,600,000	1,600,000	1,616,000
31122 Other machinery and equipment	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
<b>SP1.2: Planning and Coordination</b>	0	0	0	241,168	242,580	243,580
<b>21 Compensation of employees [GFS]</b>	0	0	0	141,168	142,580	142,580
211 Wages and salaries [GFS]	0	0	0	141,168	142,580	142,580
21110 Established Position	0	0	0	105,485	106,539	106,539
21111 Wages and salaries in cash [GFS]	0	0	0	35,684	36,041	36,041
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
<b>SP1.3: Legislative Oversights</b>	0	0	0	698,744	699,232	705,732
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,744	49,232	49,232
211 Wages and salaries [GFS]	0	0	0	48,744	49,232	49,232
21111 Wages and salaries in cash [GFS]	0	0	0	48,744	49,232	49,232

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	650,000	650,000	656,500
282 Miscellaneous other expense	0	0	0	650,000	650,000	656,500
28210 General Expenses	0	0	0	650,000	650,000	656,500
<b>SP1.4: Legal</b>	0	0	0	825,294	833,247	833,547
<b>21 Compensation of employees [GFS]</b>	0	0	0	795,294	803,247	803,247
211 Wages and salaries [GFS]	0	0	0	795,294	803,247	803,247
21110 Established Position	0	0	0	403,971	408,011	408,011
21111 Wages and salaries in cash [GFS]	0	0	0	391,323	395,236	395,236
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	10,654,663	10,668,566	10,761,210
<b>SP2.1: Public Works Service</b>	0	0	0	8,570,165	8,577,159	8,655,867
<b>21 Compensation of employees [GFS]</b>	0	0	0	699,330	706,323	706,323
211 Wages and salaries [GFS]	0	0	0	699,330	706,323	706,323
21110 Established Position	0	0	0	512,533	517,659	517,659
21111 Wages and salaries in cash [GFS]	0	0	0	186,796	188,664	188,664
<b>22 Use of goods and services</b>	0	0	0	1,020,836	1,020,836	1,031,044
221 Use of goods and services	0	0	0	1,020,836	1,020,836	1,031,044
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	970,836	970,836	980,544
<b>31 Non Financial Assets</b>	0	0	0	6,850,000	6,850,000	6,918,500
311 Fixed assets	0	0	0	6,850,000	6,850,000	6,918,500
31112 Nonresidential buildings	0	0	0	3,150,000	3,150,000	3,161,500
31113 Other structures	0	0	0	3,300,000	3,300,000	3,333,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
<b>SP2.2: Urban Roads Management</b>	0	0	0	1,426,022	1,429,629	1,440,282
<b>21 Compensation of employees [GFS]</b>	0	0	0	360,674	364,280	364,280
211 Wages and salaries [GFS]	0	0	0	360,674	364,280	364,280
21110 Established Position	0	0	0	360,674	364,280	364,280
<b>22 Use of goods and services</b>	0	0	0	65,348	65,348	66,002
221 Use of goods and services	0	0	0	65,348	65,348	66,002
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	49,928	49,928	50,427
22106 Repairs - Maintenance	0	0	0	7,420	7,420	7,494
<b>31 Non Financial Assets</b>	0	0	0	1,000,000	1,000,000	1,010,000
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,000
31113 Other structures	0	0	0	1,000,000	1,000,000	1,010,000
<b>SP2.3: Physical and Spatial Planning Development</b>	0	0	0	658,476	661,779	665,060



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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	330,356	333,659	333,659
211 Wages and salaries [GFS]	0	0	0	330,356	333,659	333,659
21110 Established Position	0	0	0	256,278	258,841	258,841
21111 Wages and salaries in cash [GFS]	0	0	0	74,078	74,818	74,818
<b>22 Use of goods and services</b>	0	0	0	214,375	214,375	216,519
221 Use of goods and services	0	0	0	214,375	214,375	216,519
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	23,400	23,400	23,634
22107 Training - Seminars - Conferences	0	0	0	50,975	50,975	51,485
22108 Consulting Services	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	13,745	13,745	13,882
311 Fixed assets	0	0	0	13,745	13,745	13,882
31122 Other machinery and equipment	0	0	0	13,745	13,745	13,882
<b>Social Services Delivery</b>	0	0	0	5,779,686	5,790,705	5,837,483
<b>SP3.1: Education, Youth and Sports Management</b>	0	0	0	4,416,400	4,416,400	4,460,564
<b>22 Use of goods and services</b>	0	0	0	190,400	190,400	192,304
221 Use of goods and services	0	0	0	190,400	190,400	192,304
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	140,400	140,400	141,804
<b>28 Other expense</b>	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
<b>31 Non Financial Assets</b>	0	0	0	4,056,000	4,056,000	4,096,560
311 Fixed assets	0	0	0	4,056,000	4,056,000	4,096,560
31112 Nonresidential buildings	0	0	0	4,056,000	4,056,000	4,096,560
<b>SP3.2: Social Welfare and Community Development</b>	0	0	0	1,320,307	1,331,326	1,333,510
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,101,903	1,112,922	1,112,922
211 Wages and salaries [GFS]	0	0	0	1,101,903	1,112,922	1,112,922
21110 Established Position	0	0	0	1,101,903	1,112,922	1,112,922
<b>22 Use of goods and services</b>	0	0	0	68,404	68,404	69,088
221 Use of goods and services	0	0	0	68,404	68,404	69,088
22107 Training - Seminars - Conferences	0	0	0	68,404	68,404	69,088
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>SP3.3: Health Services</b>	0	0	0	42,979	42,979	43,408
<b>22 Use of goods and services</b>	0	0	0	42,979	42,979	43,408
221 Use of goods and services	0	0	0	42,979	42,979	43,408
22107 Training - Seminars - Conferences	0	0	0	42,979	42,979	43,408
<b>Economic Development</b>	0	0	0	1,148,874	1,153,677	1,160,363

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1: Development of Trade and Industries</b>	0	0	0	220,000	220,000	222,200
<b>22 Use of goods and services</b>	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22107 Training - Seminars - Conferences	0	0	0	220,000	220,000	222,200
<b>SP4.2: Transport and Traffic Management</b>	0	0	0	290,128	290,529	293,029
<b>21 Compensation of employees [GFS]</b>	0	0	0	40,128	40,529	40,529
211 Wages and salaries [GFS]	0	0	0	40,128	40,529	40,529
21110 Established Position	0	0	0	40,128	40,529	40,529
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	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
<b>SP4.3: Agricultural Development</b>	0	0	0	638,746	643,148	645,133
<b>21 Compensation of employees [GFS]</b>	0	0	0	440,202	444,604	444,604
211 Wages and salaries [GFS]	0	0	0	440,202	444,604	444,604
21110 Established Position	0	0	0	440,202	444,604	444,604
<b>22 Use of goods and services</b>	0	0	0	198,544	198,544	200,529
221 Use of goods and services	0	0	0	198,544	198,544	200,529
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	7,513	7,513	7,589
22107 Training - Seminars - Conferences	0	0	0	182,030	182,030	183,851
<b>Environmental and Sanitation Management</b>	0	0	0	19,784,828	19,808,463	19,982,676
<b>SP5.1: Disaster Development and Management</b>	0	0	0	150,000	150,000	151,500
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
<b>SP5.2: Environmental Protection and Waste Management</b>	0	0	0	19,634,828	19,658,463	19,831,176
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,363,535	2,387,170	2,387,170
211 Wages and salaries [GFS]	0	0	0	2,363,535	2,387,170	2,387,170
21110 Established Position	0	0	0	1,772,332	1,790,055	1,790,055
21111 Wages and salaries in cash [GFS]	0	0	0	591,203	597,115	597,115

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	4,721,293	4,721,293	4,768,506
221 Use of goods and services	0	0	0	4,721,293	4,721,293	4,768,506
22101 Materials - Office Supplies	0	0	0	352,000	352,000	355,520
22102 Utilities	0	0	0	2,884,793	2,884,793	2,913,641
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	220,000	220,000	222,200
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	260,000	260,000	262,600
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
<b>31 Non Financial Assets</b>	0	0	0	12,550,000	12,550,000	12,675,500
311 Fixed assets	0	0	0	12,550,000	12,550,000	12,675,500
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	6,750,000	6,750,000	6,817,500
31122 Other machinery and equipment	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	5,000,000	5,000,000	5,050,000
<b>Budget and Finance</b>	0	0	0	3,826,638	3,841,254	3,864,904
<b>SP6.1 Finance and Audit Operations</b>	0	0	0	1,343,638	1,356,075	1,357,075
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,243,638	1,256,075	1,256,075
211 Wages and salaries [GFS]	0	0	0	1,243,638	1,256,075	1,256,075
21110 Established Position	0	0	0	1,074,920	1,085,669	1,085,669
21111 Wages and salaries in cash [GFS]	0	0	0	168,719	170,406	170,406
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
<b>SP6.2 Budgeting and Rating</b>	0	0	0	412,999	415,179	417,129
<b>21 Compensation of employees [GFS]</b>	0	0	0	217,999	220,179	220,179
211 Wages and salaries [GFS]	0	0	0	217,999	220,179	220,179
21110 Established Position	0	0	0	191,615	193,531	193,531
21111 Wages and salaries in cash [GFS]	0	0	0	26,385	26,649	26,649
<b>22 Use of goods and services</b>	0	0	0	195,000	195,000	196,950
221 Use of goods and services	0	0	0	195,000	195,000	196,950
22107 Training - Seminars - Conferences	0	0	0	145,000	145,000	146,450
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP6.3 Revenue Mobilization and Management</b>	0	0	0	2,070,000	2,070,000	2,090,700
<b>22 Use of goods and services</b>	0	0	0	2,070,000	2,070,000	2,090,700
221 Use of goods and services	0	0	0	2,070,000	2,070,000	2,090,700
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	2,000,000	2,000,000	2,020,000

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	59,549,240	59,675,457	60,144,732

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	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	Grand Total
Tema Metropolitan Assembly - Tema Management and Administration	3,367,530	1,130,000	0	4,497,530	2,456,406	9,056,000	2,300,000	13,822,406	0	0	0	34,615	0	34,615	0	18,354,551
Central Administration	2,983,559	1,130,000	0	4,093,559	2,456,406	9,033,000	2,300,000	13,797,406	0	0	0	34,615	0	34,615	0	17,915,580
Administration (Assembly Office)	2,983,559	480,000	0	3,443,559	2,456,406	8,711,000	2,300,000	13,467,406	0	0	0	34,615	0	34,615	0	16,843,580
Sub-Metros Administration	0	650,000	0	650,000	0	320,000	0	320,000	0	0	0	0	0	0	0	970,000
Legal	403,971	0	0	403,971	0	30,000	0	30,000	0	0	0	0	0	0	0	433,971
Metro Legal Department	403,971	0	0	403,971	0	30,000	0	30,000	0	0	0	0	0	0	0	433,971
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	5,000
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	5,000
Infrastructure Delivery and Management	1,129,465	210,559	2,163,745	3,393,769	266,874	11,910,000	4,400,000	5,850,674	0	0	0	0	0	0	1,300,000	10,654,663
Central Administration	0	0	0	0	266,874	0	0	266,874	0	0	0	0	0	0	0	266,874
Administration (Assembly Office)	0	0	0	0	266,874	0	0	266,874	0	0	0	0	0	0	0	266,874
Physical Planning	256,278	74,375	13,745	344,398	0	240,000	0	240,000	0	0	0	0	0	0	0	584,398
Town and Country Planning	183,332	74,375	13,745	271,452	0	100,000	0	100,000	0	0	0	0	0	0	0	371,452
Parks and Gardens	72,947	0	0	72,947	0	140,000	0	140,000	0	0	0	0	0	0	0	212,947
Works	512,533	70,836	1,550,000	2,133,269	0	950,000	4,000,000	4,950,000	0	0	0	0	0	0	1,300,000	8,383,369
Public Works	512,533	70,836	1,550,000	2,133,269	0	950,000	4,000,000	4,950,000	0	0	0	0	0	0	1,300,000	8,383,369
Urban Roads	380,674	65,348	600,000	1,026,022	0	400,000	400,000	400,000	0	0	0	0	0	0	0	1,426,022
Urban Roads	380,674	65,348	600,000	1,026,022	0	400,000	400,000	400,000	0	0	0	0	0	0	0	1,426,022
Social Services Delivery	1,101,903	206,383	2,556,000	3,864,266	0	265,400	1,500,000	1,765,400	0	0	0	0	0	0	0	5,779,686
Education, Youth and Sports	0	150,000	2,556,000	2,706,000	0	210,400	1,500,000	1,710,400	0	0	0	0	0	0	0	4,416,400
Education	0	150,000	2,556,000	2,706,000	0	210,400	1,500,000	1,710,400	0	0	0	0	0	0	0	4,416,400
Health	0	22,979	0	22,979	0	20,000	0	20,000	0	0	0	0	0	0	0	42,979
Hospital Services	0	22,979	0	22,979	0	20,000	0	20,000	0	0	0	0	0	0	0	42,979
Social Welfare & Community Development	1,101,903	33,404	0	1,135,307	0	35,000	0	35,000	0	0	0	0	0	0	0	1,320,307
Social Welfare & Community Development	1,101,903	33,404	0	1,135,307	0	35,000	0	35,000	0	0	0	0	0	0	0	1,320,307
Economic Development	480,330	129,513	0	609,843	0	115,000	200,000	315,000	0	0	0	224,000	0	224,000	0	1,146,874

Fridays, January 24, 2020

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	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	Grand Total
Agriculture	440,202	79,513	0	519,715	0	45,000	0	45,000	0	0	0	0	0	0	0	638,746
Metro Agriculture Department	440,202	79,513	0	519,715	0	45,000	0	45,000	0	0	0	0	0	0	0	638,746
Trade, Industry and Tourism	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	150,000	0	150,000	0	220,000
Office of Departmental Head	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	150,000	0	150,000	0	220,000
Transport	40,128	0	0	40,128	0	50,000	200,000	250,000	0	0	0	0	0	0	0	290,128
Metro Road Transport	40,128	0	0	40,128	0	50,000	200,000	250,000	0	0	0	0	0	0	0	290,128
Environmental and Sanitation Management	1,772,332	649,000	200,000	2,621,332	591,203	2,815,793	950,000	4,356,996	0	0	0	1,406,500	11,400,000	12,806,500	19,784,828	
Central Administration	0	0	0	0	591,203	0	0	591,203	0	0	0	0	0	0	0	591,203
Administration (Assembly Office)	0	0	0	0	591,203	0	0	591,203	0	0	0	0	0	0	0	591,203
Health	1,143,088	99,000	200,000	1,442,088	0	205,793	950,000	1,155,793	0	0	0	0	0	0	0	2,597,881
Environmental Health Unit	1,143,088	99,000	200,000	1,442,088	0	205,793	950,000	1,155,793	0	0	0	0	0	0	0	2,597,881
Waste Management	629,244	550,000	0	1,179,244	0	2,460,000	0	2,460,000	0	0	0	1,406,500	11,400,000	12,806,500	16,445,744	
Metro Waste Management Department	629,244	550,000	0	1,179,244	0	2,460,000	0	2,460,000	0	0	0	1,406,500	11,400,000	12,806,500	16,445,744	
Disaster Prevention	0	0	0	0	0	150,000	0	150,000	0	0	0	0	0	0	0	150,000
Metro Disaster Management Organization	0	0	0	0	0	150,000	0	150,000	0	0	0	0	0	0	0	150,000
Budget and Finance	1,266,534	50,000	0	1,316,534	195,104	2,315,000	0	2,510,104	0	0	0	0	0	0	0	3,826,638
Central Administration	0	0	0	0	195,104	0	0	195,104	0	0	0	0	0	0	0	195,104
Administration (Assembly Office)	0	0	0	0	195,104	0	0	195,104	0	0	0	0	0	0	0	195,104
Finance	1,074,920	0	0	1,074,920	0	2,170,000	0	2,170,000	0	0	0	0	0	0	0	3,244,920
Metro Finance Department	1,074,920	0	0	1,074,920	0	2,170,000	0	2,170,000	0	0	0	0	0	0	0	3,244,920
Budget and Rating	191,615	50,000	0	241,615	0	145,000	0	145,000	0	0	0	0	0	0	0	386,615
Metro Budget and Rating Department	191,615	50,000	0	241,615	0	145,000	0	145,000	0	0	0	0	0	0	0	386,615

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 2,963,559
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	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>2,963,559</b>
Objective	000000	Compensation of Employees	2,963,559
Program	93001	Management and Administration	2,963,559
Sub-Program	93001001	SP1.1: General Administration	2,858,074
Operation	000000		2,858,074

			Amount (GH¢)
Wages and salaries [GFS]			2,858,074
	2111001	Established Post	2,858,074
Sub-Program	93001002	SP1.2: Planning and Coordination	105,485
Operation	000000		105,485

			Amount (GH¢)
Wages and salaries [GFS]			105,485
	2111001	Established Post	105,485

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 14,514,587
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	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>3,503,587</b>
Objective	000000	Compensation of Employees	3,503,587
Program	93001	Management and Administration	2,456,406
Sub-Program	93001001	SP1.1: General Administration	1,980,655
Operation	000000		1,980,655

			Amount (GH¢)
Wages and salaries [GFS]			1,980,655
	2111102	Monthly paid and casual labour	1,440,655
	2111203	Car Maintenance Allowance	10,000
	2111238	Overtime Allowance	150,000
	2111241	Per Diem and Inconvenience Allowance	300,000
	2111243	Transfer Grants	80,000
Sub-Program	93001002	SP1.2: Planning and Coordination	35,684
Operation	000000		35,684

			Amount (GH¢)
Wages and salaries [GFS]			35,684
	2111102	Monthly paid and casual labour	35,684
Sub-Program	93001003	SP1.3: Legislative Oversight	48,744
Operation	000000		48,744

			Amount (GH¢)
Wages and salaries [GFS]			48,744
	2111102	Monthly paid and casual labour	48,744
Sub-Program	93001004	SP1.4: Legal	391,323
Operation	000000		391,323

			Amount (GH¢)
Wages and salaries [GFS]			391,323
	2111102	Monthly paid and casual labour	391,323
Program	93002	Infrastructure Delivery and Management	260,874
Sub-Program	93002001	SP2.1: Public Works Service	186,796
Operation	000000		186,796

			Amount (GH¢)
Wages and salaries [GFS]			186,796
	2111102	Monthly paid and casual labour	186,796
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development	74,078
Operation	000000		74,078

			Amount (GH¢)
Wages and salaries [GFS]			74,078
	2111102	Monthly paid and casual labour	74,078
Program	93005	Environmental and Sanitation Management	591,203
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	591,203

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	000000		0.0	0.0	0.0	591,203
Wages and salaries (GFS)						
	2111102	Monthly paid and casual labour				591,203
Program	93006	Budget and Finance				195,104
Sub-Program	93006001	SP6.1 Finance and Audit Operations				168,719
Operation	000000		0.0	0.0	0.0	168,719
Wages and salaries (GFS)						
	2111102	Monthly paid and casual labour				168,719
Sub-Program	93006002	SP6.2 Budgeting and Rating				26,385
Operation	000000		0.0	0.0	0.0	26,385
Wages and salaries (GFS)						
	2111102	Monthly paid and casual labour				26,385
<b>Use of goods and services</b>						<b>8,171,000</b>
Objective	410101	Deepen political and administrative decentralisation				8,171,000
Program	93001	Management and Administration				8,171,000
Sub-Program	93001001	SP1.1: General Administration				8,071,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,251,000
Use of goods and services						
	2210101	Printed Material and Stationery				500,000
	2210103	Refreshment Items				500,000
	2210112	Uniform and Protective Clothing				20,000
	2210113	Feeding Cost				40,000
	2210114	Rations				500,000
	2210201	Electricity charges				800,000
	2210202	Water				100,000
	2210203	Telecommunications				150,000
	2210204	Postal Charges				1,000
	2210302	Contract Cleaning Service Charges				50,000
	2210401	Office Accommodations				100,000
	2210403	Rental of Office Equipment				20,000
	2210404	Hotel Accommodations				50,000
	2210511	Local travel cost				150,000
	2210514	Foreign Travel- Per Diem				160,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000,000
	2210801	Local Consultants Fees				50,000
	2211101	Bank Charges				60,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services						
	2210711	Public Education and Sensitization				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	300,000
Use of goods and services						
	2210902	Official Celebrations				300,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services						
	2210711	Public Education and Sensitization				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,500,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Use of goods and services						
	2210207	Fire Fighting Accessories				1,500,000
	2210502	Maintenance and Repairs - Official Vehicles				20,000
	2210505	Running Cost - Official Vehicles				400,000
	2210604	Maintenance of Furniture and Fixtures				800,000
	2210605	Maintenance of Machinery and Plant				40,000
	2210606	Maintenance of General Equipment				20,000
	2211304	Insurance of Vehicles				150,000
						70,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	800,000
Use of goods and services						
	2210710	Staff Development				800,000
	2210904	Substructure Allowances				200,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	600,000
Use of goods and services						
	2210711	Public Education and Sensitization				200,000
Sub-Program	93001002	SP1.2: Planning and Coordination				200,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
<b>Social benefits [GFS]</b>						<b>130,000</b>
Objective	410101	Deepen political and administrative decentralisation				130,000
Program	93001	Management and Administration				130,000
Sub-Program	93001001	SP1.1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits						
	2731103	Refund of Medical Expenses				20,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	110,000
Employer social benefits						
	2731101	Workman compensation				110,000
	2731102	Staff Welfare Expenses				10,000
<b>Other expense</b>						<b>410,000</b>
Objective	410101	Deepen political and administrative decentralisation				410,000
Program	93001	Management and Administration				410,000
Sub-Program	93001001	SP1.1: General Administration				410,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	410,000
Miscellaneous other expense						
	2821002	Professional fees				410,000
	2821009	Donations				10,000
						400,000
<b>Non Financial Assets</b>						<b>2,300,000</b>
Objective	410101	Deepen political and administrative decentralisation				2,300,000
Program	93001	Management and Administration				2,300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	93001001	SP1.1: General Administration				2,300,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	700,000
Fixed assets						700,000
	3112211	Office Equipment				400,000
	3113108	Furniture & Fittings				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,600,000
Fixed assets						1,600,000
	3112101	Motor Vehicle				1,500,000
	3112105	Motor Bike, bicycles				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			480,000
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				

Use of goods and services 480,000

Objective	410101	Deepen political and administrative decentralisation				480,000
Program	93001	Management and Administration				480,000
Sub-Program	93001001	SP1.1: General Administration				480,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	100,000
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Use of goods and services 100,000

	2210405	Rental of Land and Buildings				100,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	300,000
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Use of goods and services 300,000

	2210902	Official Celebrations				300,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	80,000
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Use of goods and services 80,000

	2210710	Staff Development				80,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			34,615
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				

Use of goods and services 34,615

Objective	410101	Deepen political and administrative decentralisation				34,615
Program	93001	Management and Administration				34,615
Sub-Program	93001001	SP1.1: General Administration				34,615

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	34,615
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Use of goods and services 34,615

	2210710	Staff Development				34,615
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

<i>Total Cost Centre</i>					17,992,761
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	160,000
Organisation	1050102001	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema East Sub -Metro_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	160,000
Objective	410101	Deepen political and administrative decentralisation		160,000
Program	93001	Management and Administration		160,000
Sub-Program	93001001	SPI.1: General Administration		160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	160,000

Use of goods and services		160,000
2210205	Sanitation Charges	50,000
2210511	Local travel cost	30,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000
2210711	Public Education and Sensitization	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	325,000
Organisation	1050102001	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema East Sub -Metro_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Other expense	325,000
Objective	410101	Deepen political and administrative decentralisation		325,000
Program	93001	Management and Administration		325,000
Sub-Program	93001003	SPI.3: Legislative Oversight		325,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	325,000

Miscellaneous other expense		325,000
2821009	Donations	325,000

**Total Cost Centre 485,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	160,000
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	160,000
Objective	410101	Deepen political and administrative decentralisation		160,000
Program	93001	Management and Administration		160,000
Sub-Program	93001001	SPI.1: General Administration		160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	160,000

Use of goods and services		160,000
2210205	Sanitation Charges	50,000
2210511	Local travel cost	30,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000
2210711	Public Education and Sensitization	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	325,000
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	325,000
Objective	410101	Deepen political and administrative decentralisation		325,000
Program	93001	Management and Administration		325,000
Sub-Program	93001003	SPI.3: Legislative Oversight		325,000
Operation	000000	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	325,000

Miscellaneous other expense		325,000
2821009	Donations	325,000

**Total Cost Centre 485,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	1,074,920
Organisation	1050200001	Tema Metropolitan Assembly - Tema_Finance_Metro Finance Department_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Amount (GH¢)
Compensation of employees [GFS]			1,074,920
Objective	000000	Compensation of Employees	1,074,920
Program	93006	Budget and Finance	1,074,920
Sub-Program	93006001	SP6.1 Finance and Audit Operations	1,074,920
Operation	000000		1,074,920

Wages and salaries [GFS]			1,074,920
2111001	Established Post		1,074,920

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	2,170,000
Organisation	1050200001	Tema Metropolitan Assembly - Tema_Finance_Metro Finance Department_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Amount (GH¢)
Use of goods and services			2,170,000
Objective	130201	17.1 strengthen domestic resource mob.	2,170,000
Program	93006	Budget and Finance	2,170,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations	100,000
Operation	911301	911301 - Treasury and accounting activities	100,000

Use of goods and services			100,000
2210122	Value Books		100,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management	2,070,000
Operation	911303	911303 - Revenue collection and management	2,070,000

Use of goods and services			2,070,000
2210112	Uniform and Protective Clothing		20,000
2210622	Maintenance of Computer Software		50,000
2210804	Contract appointments		2,000,000
<b>Total Cost Centre</b>			<b>3,244,920</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70912	Primary education	1,710,400
Organisation	1050302002	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Education_Primary_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Amount (GH¢)
Use of goods and services			190,400
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	190,400
Program	93003	Social Services Delivery	190,400
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management	190,400
Operation	910401	910401 - School Feeding operations	20,000

Use of goods and services			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
Operation	910403	910403 - Development of youth, sports and culture	90,000

Use of goods and services			90,000
2210118	Sports, Recreational and Cultural Materials		50,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	80,400

Use of goods and services			80,400
2210709	Seminars/Conferences/Workshops - Domestic		80,400

			Amount (GH¢)
Other expense			20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	20,000
Program	93003	Social Services Delivery	20,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management	20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	20,000

Miscellaneous other expense			20,000
2821019	Scholarship and Bursaries		20,000

			Amount (GH¢)
Non Financial Assets			1,500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	1,500,000
Program	93003	Social Services Delivery	1,500,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management	1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,500,000

Fixed assets			1,500,000
3111205	School Buildings		1,500,000



Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>2,706,000</b>				
Function Code	70912	Primary education							
Organisation	1050302002	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Education_Primary_Greater Accra							
Location Code	0308300	Tema Metropolis - Tema							

Other expense 150,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>150,000</b>				
Program	93003	Social Services Delivery							
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management							
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>150,000</b>			

Miscellaneous other expense	150,000
2821019 Scholarship and Bursaries	150,000

Non Financial Assets 2,556,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>2,556,000</b>				
Program	93003	Social Services Delivery							
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>2,556,000</b>			

Fixed assets	2,556,000
3111204 Office Buildings	200,000
3111205 School Buildings	2,356,000

Total Cost Centre 4,416,400

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		<b>1,143,088</b>				
Function Code	70740	Public health services							
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_Greater Accra							
Location Code	0308300	Tema Metropolis - Tema							

Compensation of employees [GFS] 1,143,088

Objective	000000	Compensation of Employees			<b>1,143,088</b>				
Program	93005	Environmental and Sanitation Management							
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management							
Operation	000000		0.0	0.0	0.0	<b>1,143,088</b>			

Wages and salaries [GFS]	1,143,088
2111001 Established Post	1,143,088

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		<b>1,155,793</b>				
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 205,793

Objective	210101	Reduce environmental pollution			<b>205,793</b>				
Program	93005	Environmental and Sanitation Management							
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management							
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>205,793</b>			

Use of goods and services	205,793
2210120 Purchase of Petty Tools/Implements	100,000
2210205 Sanitation Charges	105,793

Non Financial Assets 950,000

Objective	210101	Reduce environmental pollution			<b>950,000</b>				
Program	93005	Environmental and Sanitation Management							
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>950,000</b>			

Fixed assets	950,000
3111206 Slaughter House	200,000
3111302 Cemeteries	750,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	299,000
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				99,000
Objective	210101	Reduce environmental pollution		99,000
Program	93005	Environmental and Sanitation Management		99,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		99,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	99,000

Use of goods and services				99,000
2210205 Sanitation Charges				99,000

Non Financial Assets 200,000

Objective	210101	Reduce environmental pollution		200,000
Program	93005	Environmental and Sanitation Management		200,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111201 Hospitals				200,000
<i>Total Cost Centre</i>				<b>2,597,881</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70731	General hospital services (IS)		
Organisation	1050403001	Tema Metropolitan Assembly - Tema_Health_Hospital Services_ Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services				20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,000
Program	93003	Social Services Delivery		20,000
Sub-Program	93003003	SP3.3: Health Services		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	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	<i>Total By Fund Source</i>	22,979
Function Code	70731	General hospital services (IS)		
Organisation	1050403001	Tema Metropolitan Assembly - Tema_Health_Hospital Services_ Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services				22,979
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		22,979
Program	93003	Social Services Delivery		22,979
Sub-Program	93003003	SP3.3: Health Services		22,979
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	22,979

Use of goods and services				22,979
2210711 Public Education and Sensitization				22,979

*Total Cost Centre* 42,979

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	629,244
Function Code	70510	Waste management		
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management_Metro Waste Management		
		Department_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Compensation of employees [GFS] 629,244

Objective	000000	Compensation of Employees		629,244
Program	93005	Environmental and Sanitation Management		629,244
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		629,244
Operation	000000		0.0 0.0 0.0	629,244

Wages and salaries [GFS]				629,244
2111001	Established Post			629,244

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,460,000
Function Code	70510	Waste management		
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management_Metro Waste Management		
		Department_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services 2,460,000

Objective	210101	Reduce environmental pollution		2,460,000
Program	93005	Environmental and Sanitation Management		2,460,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		2,460,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	350,000

Use of goods and services				350,000
2210120	Purchase of Petty Tools/Implements			200,000
2210301	Cleaning Materials			100,000
2210409	Rental of Plant and Equipment			50,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	1,710,000

Use of goods and services				1,710,000
2210205	Sanitation Charges			1,700,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	400,000

Use of goods and services				400,000
2210205	Sanitation Charges			400,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	550,000
Function Code	70510	Waste management		
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management_Metro Waste Management		
		Department_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services 550,000

Objective	210101	Reduce environmental pollution		550,000
Program	93005	Environmental and Sanitation Management		550,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		550,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	400,000

Use of goods and services				400,000
2210205	Sanitation Charges			400,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210205	Sanitation Charges			150,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		<b>Total By Fund Source</b>	200,000
Function Code	70510	Waste management		
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management_Metro Waste Management		
		Department_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Non Financial Assets 200,000

Objective	210101	Reduce environmental pollution		200,000
Program	93005	Environmental and Sanitation Management		200,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		200,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	200,000

Fixed assets				200,000
3112206	Plant and Machinery			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>
Function Code	70510	Waste management	12,606,500
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management_Metro Waste Management Department_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	1,406,500
Objective	210101	Reduce environmental pollution		1,406,500
Program	93005	Environmental and Sanitation Management		1,406,500
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		1,406,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,406,500

			Use of goods and services	1,406,500
2210101	Printed Material and Stationery			52,000
2210201	Electricity charges			20,000
2210203	Telecommunications			10,000
2210502	Maintenance and Repairs - Official Vehicles			40,000
2210511	Local travel cost			70,000
2210514	Foreign Travel- Per Diem			50,000
2210517	Fuel Allocation To Waste Management Department			60,000
2210606	Maintenance of General Equipment			20,000
2210709	Seminars/Conferences/Workshops - Domestic			100,000
2210711	Public Education and Sensitization			150,000
2210801	Local Consultants Fees			829,500
2211101	Bank Charges			5,000

			Non Financial Assets	11,200,000
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Objective	210101	Reduce environmental pollution		11,200,000
Program	93005	Environmental and Sanitation Management		11,200,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		11,200,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	200,000

			Fixed assets	200,000
3112211	Office Equipment			200,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	11,000,000

			Fixed assets	11,000,000
3111303	Toilets			3,600,000
3111311	Drainage			2,400,000
3113102	Sewers			5,000,000

			Total Cost Centre	16,445,744
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	469,715
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Compensation of employees [GFS]	440,202
Objective	000000	Compensation of Employees		440,202
Program	93004	Economic Development		440,202
Sub-Program	93004003	SP4.3:Agricultural Development		440,202
Operation	000000		0.0 0.0 0.0	440,202

Wages and salaries [GFS]			440,202
2111001	Established Post		440,202

			Use of goods and services	29,513
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Objective	550201	2.1 End hunger and ensure access to sufficient food		29,513
Program	93004	Economic Development		29,513
Sub-Program	93004003	SP4.3:Agricultural Development		29,513
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,513

			Use of goods and services	29,513
2210101	Printed Material and Stationery			2,000
2210201	Electricity charges			3,000
2210202	Water			2,000
2210203	Telecommunications			2,000
2210502	Maintenance and Repairs - Official Vehicles			5,513
2210505	Running Cost - Official Vehicles			2,000
2210709	Seminars/Conferences/Workshops - Domestic			13,000

			Amount (GH¢)
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Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	45,000
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	45,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		45,000
Program	93004	Economic Development		45,000
Sub-Program	93004003	SP4.3:Agricultural Development		45,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210711	Public Education and Sensitization			30,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	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		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		50,000
Program	93004	Economic Development		50,000
Sub-Program	93004003	SP4.3:Agricultural Development		50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	74,030
Function Code	70421	Agriculture cs		
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

<b>Use of goods and services</b>				<b>74,030</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		74,030
Program	93004	Economic Development		74,030
Sub-Program	93004003	SP4.3:Agricultural Development		74,030
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	74,030

Use of goods and services		74,030
2210711	Public Education and Sensitization	74,030

**Total Cost Centre 638,746**

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	221,452
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		

<b>Compensation of employees [GFS]</b>				<b>183,332</b>
Objective	000000	Compensation of Employees		183,332
Program	93002	Infrastructure Delivery and Management		183,332
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		183,332
Operation	000000		0.0 0.0 0.0	183,332

Wages and salaries [GFS]		183,332
2111001	Established Post	183,332

**Use of goods and services 24,375**

Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		24,375
Program	93002	Infrastructure Delivery and Management		24,375
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		24,375
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	24,375

Use of goods and services		24,375
2210505	Running Cost - Official Vehicles	23,400
2210709	Seminars/Conferences/Workshops - Domestic	975

**Non Financial Assets 13,745**

Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,745
Program	93002	Infrastructure Delivery and Management		13,745
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		13,745
Project	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,745

Fixed assets		13,745
3112211	Office Equipment	13,745

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	100,000
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	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000
Program	93002	Infrastructure Delivery and Management			50,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development			50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

				Other expense	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000
Program	93002	Infrastructure Delivery and Management			50,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development			50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		50,000

Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	50,000
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		

				Other expense	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000
Program	93002	Infrastructure Delivery and Management			50,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development			50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		50,000

Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000

<b>Total Cost Centre</b>				<b>371,452</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	72,947
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1050703001	Tema Metropolitan Assembly - Tema_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

				Compensation of employees [GFS]	72,947
Objective	000000	Compensation of Employees			72,947
Program	93002	Infrastructure Delivery and Management			72,947
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development			72,947
Operation	000000		0.0 0.0 0.0		72,947

Wages and salaries [GFS]				72,947
2111001 Established Post				72,947

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	140,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1050703001	Tema Metropolitan Assembly - Tema_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

				Use of goods and services	140,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			140,000
Program	93002	Infrastructure Delivery and Management			140,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development			140,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0		140,000

Use of goods and services				140,000
2210120 Purchase of Petty Tools/Implements				50,000
2210802 External Consultants Fees				90,000

<b>Total Cost Centre</b>				<b>212,947</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,120,307
Function Code	71040	Family and children		
Organisation	1050802001	Tema Metropolitan Assembly - Tema, Social Welfare & Community Development, Social Welfare & Community Development, Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

<b>Compensation of employees [GFS]</b>				<b>1,101,903</b>
Objective	000000	Compensation of Employees		1,101,903
Program	93003	Social Services Delivery		1,101,903
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		1,101,903
Operation	000000		0.0 0.0 0.0	1,101,903

Wages and salaries [GFS]				1,101,903
2111001 Established Post				1,101,903

<b>Use of goods and services</b>				<b>18,404</b>
Objective	620102	10.2 Promote social, econ., political inclusion		18,404
Program	93003	Social Services Delivery		18,404
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		18,404
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	18,404

Use of goods and services				18,404
2210711 Public Education and Sensitization				18,404

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	35,000
Function Code	71040	Family and children		
Organisation	1050802001	Tema Metropolitan Assembly - Tema, Social Welfare & Community Development, Social Welfare & Community Development, Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

<b>Use of goods and services</b>				<b>35,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		35,000
Program	93003	Social Services Delivery		35,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		35,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	15,000
Function Code	71040	Family and children		
Organisation	1050802001	Tema Metropolitan Assembly - Tema, Social Welfare & Community Development, Social Welfare & Community Development, Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

<b>Use of goods and services</b>				<b>15,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		15,000
Program	93003	Social Services Delivery		15,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	150,000
Function Code	71040	Family and children		
Organisation	1050802001	Tema Metropolitan Assembly - Tema, Social Welfare & Community Development, Social Welfare & Community Development, Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

<b>Other expense</b>				<b>150,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		150,000
Program	93003	Social Services Delivery		150,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

Miscellaneous other expense				150,000
2821009 Donations				150,000

Total Cost Centre

1,320,307

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 512,533
Function Code	70610	Housing development	
Organisation	1051002001	Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	
<b>Compensation of employees [GFS]</b>			<b>512,533</b>
Objective	000000	Compensation of Employees	512,533
Program	93002	Infrastructure Delivery and Management	512,533
Sub-Program	93002001	SP2.1: Public Works Service	512,533
Operation	000000		512,533
Wages and salaries [GFS]			512,533
2111001 Established Post			512,533

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 4,950,000
Function Code	70610	Housing development	
Organisation	1051002001	Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	
<b>Use of goods and services</b>			<b>950,000</b>
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	900,000
Use of goods and services			900,000
2210602 Repairs of Residential Buildings			300,000
2210603 Repairs of Office Buildings			300,000
2210607 Repairs of Schools/Colleges			50,000
2210611 Maintenance of Markets			50,000
2210617 Street Lights/Traffic Lights			200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	50,000
Use of goods and services			50,000
2210114 Rations			50,000
<b>Non Financial Assets</b>			<b>4,000,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	4,000,000
Program	93002	Infrastructure Delivery and Management	4,000,000
Sub-Program	93002001	SP2.1: Public Works Service	4,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,000,000
Fixed assets			4,000,000
3111204 Office Buildings			500,000
3111255 WIP - Office Buildings			1,500,000
3111304 Markets			200,000
3111305 Car/Lorry Park			800,000
3111307 Road Signals			1,000,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,620,836
Function Code	70610	Housing development		
Organisation	1051002001	Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>70,836</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		70,836
Program	93002	Infrastructure Delivery and Management		70,836
Sub-Program	93002001	SP2.1: Public Works Service		70,836
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,836

Use of goods and services				70,836
2210603 Repairs of Office Buildings				70,836

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>1,550,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,550,000
Program	93002	Infrastructure Delivery and Management		1,550,000
Sub-Program	93002001	SP2.1: Public Works Service		1,550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,550,000

Fixed assets				1,550,000
3111204 Office Buildings				550,000
3111207 Health Centres				100,000
3111304 Markets				200,000
3111307 Road Signals				600,000
3112202 Agricultural Machinery				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,300,000
Function Code	70610	Housing development		
Organisation	1051002001	Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>1,300,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,300,000
Program	93002	Infrastructure Delivery and Management		1,300,000
Sub-Program	93002001	SP2.1: Public Works Service		1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,300,000

Fixed assets				1,300,000
3111204 Office Buildings				500,000
3111307 Road Signals				500,000
3113108 Furniture & Fittings				300,000

**Total Cost Centre 8,383,369**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>20,000</b>
Objective	150101	Enhance business enabling environment		10,000
Program	93004	Economic Development		10,000
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

				Amount (GH¢)
Objective	850102	8.6 Reduce proportion of youth no in empl., edu., or training		10,000
Program	93004	Economic Development		10,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>50,000</b>
Objective	850102	8.6 Reduce proportion of youth no in empl., edu., or training		50,000
Program	93004	Economic Development		50,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		50,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13102		<i>Total By Fund Source</i>	150,000
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 Metropolitan - Tema		
<b>Use of goods and services</b>				<b>150,000</b>
Objective	850102	8.6 Reduce proportion of youth no in empl., edu., or training		150,000
Program	93004	Economic Development		150,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		150,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210711 Public Education and Sensitization				150,000
<b>Total Cost Centre</b>				<b>220,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	191,615
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 Metropolitan - Tema		
<b>Compensation of employees [GFS]</b>				<b>191,615</b>
Objective	000000	Compensation of Employees		191,615
Program	93006	Budget and Finance		191,615
Sub-Program	93006002	SP6.2 Budgeting and Rating		191,615
Operation	000000		0.0 0.0 0.0	191,615
Wages and salaries [GFS]				191,615
2111001 Established Post				191,615
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	145,000
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 Metropolitan - Tema		
<b>Use of goods and services</b>				<b>145,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		145,000
Program	93006	Budget and Finance		145,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		145,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210709 Seminars/Conferences/Workshops - Domestic				80,000
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
2210908 Property Valuation Expenses				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>50,000</b>
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		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		50,000
Program	93006	Budget and Finance		50,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		50,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	50,000

Use of goods and services				<b>50,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>50,000</b>
<b>Total Cost Centre</b>				<b>386,615</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>403,971</b>
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		

<b>Compensation of employees [GFS]</b>				<b>403,971</b>
Objective	000000	Compensation of Employees		403,971
Program	93001	Management and Administration		403,971
Sub-Program	93001004	SP1.4: Legal		403,971
Operation	000000		0.0 0.0 0.0	403,971

Wages and salaries [GFS]				<b>403,971</b>
2111001	Established Post			<b>403,971</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>30,000</b>
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		

<b>Use of goods and services</b>				<b>30,000</b>
Objective	150601	16.b Prom & enforce non-discriminatory laws & plicies for sust. Dev.		30,000
Program	93001	Management and Administration		30,000
Sub-Program	93001004	SP1.4: Legal		30,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	30,000

Use of goods and services				<b>30,000</b>
2210101	Printed Material and Stationery			<b>10,000</b>
2210711	Public Education and Sensitization			<b>20,000</b>

**Total Cost Centre 433,971**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	40,128
Function Code	70451	Road transport		
Organisation	1051400001	Tema Metropolitan Assembly - Tema_Transport_Metro Road Transport_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Compensation of employees [GFS] 40,128

Objective	000000	Compensation of Employees		40,128
Program	93004	Economic Development		40,128
Sub-Program	93004002	SP4.2: Transport and Traffic Management		40,128
Operation	000000		0.0 0.0 0.0	40,128

Wages and salaries [GFS]				40,128
2111001	Established Post			40,128

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	250,000
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 50,000

Objective	390202	11.2 Improve transport and road safety		50,000
Program	93004	Economic Development		50,000
Sub-Program	93004002	SP4.2: Transport and Traffic Management		50,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210711	Public Education and Sensitization			50,000

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 290,128

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	150,000
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 150,000

Objective	370102	13.1 Strengthen resilience towards climate-related hazards		150,000
Program	93005	Environmental and Sanitation Management		150,000
Sub-Program	93005001	SP5.1: Disaster Development and Management		150,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210119	Household Items			50,000
2210711	Public Education and Sensitization			100,000

Total Cost Centre 150,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	926,022
Function Code	70451	Road transport		
Organisation	1051600001	Tema Metropolitan Assembly - Tema_Urban Roads_Urban Roads_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

<b>Compensation of employees [GFS]</b>				<b>360,674</b>
Objective	000000	Compensation of Employees		360,674
Program	93002	Infrastructure Delivery and Management		360,674
Sub-Program	93002002	SP2.2: Urban Roads Management		360,674
Operation	000000		0.0 0.0 0.0	360,674

Wages and salaries [GFS]				360,674
2111001 Established Post				360,674

<b>Use of goods and services</b>				<b>65,348</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		65,348
Program	93002	Infrastructure Delivery and Management		65,348
Sub-Program	93002002	SP2.2: Urban Roads Management		65,348
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,348

Use of goods and services				65,348
2210101 Printed Material and Stationery				8,000
2210505 Running Cost - Official Vehicles				46,728
2210511 Local travel cost				3,200
2210606 Maintenance of General Equipment				7,420

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

Fixed assets				500,000
3111309 Urban Roads				500,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	400,000
Function Code	70451	Road transport		
Organisation	1051600001	Tema Metropolitan Assembly - Tema_Urban Roads_Urban Roads_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

<b>Non Financial Assets</b>				<b>400,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		400,000
Program	93002	Infrastructure Delivery and Management		400,000
Sub-Program	93002002	SP2.2: Urban Roads Management		400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111309 Urban Roads				400,000

<b>Amount (GHe)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	100,000
Function Code	70451	Road transport		
Organisation	1051600001	Tema Metropolitan Assembly - Tema_Urban Roads_Urban Roads_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

<b>Non Financial Assets</b>				<b>100,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	93002	Infrastructure Delivery and Management		100,000
Sub-Program	93002002	SP2.2: Urban Roads Management		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111309 Urban Roads				100,000

<b>Total Cost Centre</b>				<b>1,426,022</b>
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
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			5,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration	5,000
Program	93001	Management and Administration	5,000
Sub-Program	93001001	SPI.1: General Administration	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000
Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000
<i>Total Cost Centre</i>			5,000
<i>Total Vote</i>			59,549,240

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / 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	
Tema Metropolitan Assembly - Tema Management and Administration	9,118,113	2,375,656	4,819,745	16,413,514	3,593,597	15,757,193	9,350,000	28,620,790	0	0	0	1,855,146	14,955,146
	3,387,530	1,130,000	0	4,497,530	2,456,406	9,056,000	2,300,000	13,822,406	0	0	0	34,615	18,354,551
SPI.1: General Administration	2,859,074	490,000	0	3,338,074	1,990,655	893,600	2,300,000	13,216,655	0	0	0	34,615	16,998,344
SPI.2: Planning and Coordination	105,485	0	0	105,485	35,684	10,000	0	135,684	0	0	0	0	241,168
SPI.3: Legislative Oversight	0	650,000	0	650,000	46,744	0	0	48,744	0	0	0	0	686,744
SPI.4: Legal	403,971	0	0	403,971	391,323	30,000	0	421,323	0	0	0	0	823,294
Infrastructure Delivery and Management	1,129,485	210,559	2,163,745	3,393,789	269,874	1,190,000	4,400,000	5,850,874	0	0	0	1,300,000	10,654,663
SP2.1: Public Works Service	812,633	70,836	1,500,000	2,133,869	188,796	950,000	4,000,000	5,136,796	0	0	0	1,300,000	8,570,165
SP2.2: Urban Roads Management	360,674	65,348	600,000	1,026,022	0	0	400,000	400,000	0	0	0	0	1,456,022
SP2.3: Physical and Spatial Planning Development	256,278	74,375	13,745	344,398	74,078	240,000	0	314,078	0	0	0	0	655,476
Social Services Delivery	1,101,903	206,383	2,556,000	3,864,286	0	265,400	1,500,000	1,765,400	0	0	0	0	5,779,686
SP2.1: Education, Youth and Sports Management	0	150,000	2,556,000	2,706,000	0	210,400	1,500,000	1,710,400	0	0	0	0	4,416,400
SP2.2: Social Welfare and Community Development	1,101,903	33,604	0	1,135,207	0	35,000	0	35,000	0	0	0	0	1,330,307
SP2.3: Health Services	0	22,979	0	22,979	0	20,000	0	20,000	0	0	0	0	42,979
Economic Development	469,330	129,313	0	699,843	0	115,000	200,000	315,000	0	0	0	224,000	1,148,874
SP2.1: Development of Trade and Industries	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	150,000	220,000
SP2.2: Transport and Traffic Management	40,128	0	0	40,128	0	50,000	200,000	250,000	0	0	0	0	290,128
SP2.3: Agricultural Development	440,202	79,313	0	519,715	0	45,000	0	45,000	0	0	0	74,000	638,746
Environmental and Sanitation Management	1,172,332	649,000	200,000	2,021,332	591,203	2,815,793	950,000	4,356,996	0	0	0	1,406,500	19,794,828
SP2.1: Disaster Development and Management	0	0	0	0	0	150,000	0	150,000	0	0	0	0	150,000
SP2.2: Environmental Protection and Waste Management	1,172,332	649,000	200,000	2,021,332	591,203	2,665,793	950,000	4,296,996	0	0	0	1,406,500	19,634,828
Budget and Finance	1,266,534	50,000	0	1,316,534	195,194	231,500	0	2,510,104	0	0	0	0	3,826,638
SP2.1: Finance and Audit Operations	1,074,920	0	0	1,074,920	168,719	100,000	0	288,719	0	0	0	0	1,343,638
SP2.2: Budgeting and Rating	191,615	50,000	0	241,615	26,385	145,000	0	171,385	0	0	0	0	412,999
SP2.3: Revenue Mobilization and Management	0	0	0	0	0	2,070,000	0	2,070,000	0	0	0	0	2,070,000