



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TEMA MUNICIPAL ASSAMBLY

FOR THE

2014 FISCAL YEAR

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	1
BACKGROUND.....	2
Establishment	2
Area of coverage	2
Population.....	3
METROPOLITAN ECONOMY.....	3
Road.....	3
Agriculture.....	3
Industry	3
Service	4
Trade and commerce.....	4
Education Sector	4
Health sector.....	6
Hospitality Industry.....	7
2013 BUDGET PERFORMANCE.....	12
2011 Revenue.....	12
2012 Revenue.....	13
2013 Half Year Revenue	14
2011 Expenditure	17
2012 Expenditure	17
June 2013 Expenditure	17
OUTLOOK FOR 2014.....	18

A. INTRODUCTION

1. Section 92 (3) of the local Government Act (Act. 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, monitoring, evaluation, financial reporting and auditing;
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
 - Establish total inflow and outflow of resources at the MMDA level.
 - Facilitate holistic development of the MMDA.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilisation of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Tema Metropolitan Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan for the 2014-2017 Medium Term Development Plan (MTDP) which is aligned to the National Medium Term

Development Policy Framework (2014-2017). The Main thrust of the Budget is to accelerate the growth and development of the District Economy so that Tema Metropolitan Assembly can achieve Middle Income Status under a decentralized environment.

B. BACKGROUND

Establishment

4. The Tema Metropolitan Assembly, (TMA) was created from the erstwhile Tema Municipal Assembly in 2007 with the promulgation of Legislative Instrument (LI) 1929. In 2012, the Kpone-Katamanso Sub-Metropolitan District Council was carved out of the Assembly to establish the Kpone-Katamanso District Assembly. The Metropolitan Assembly has a membership of 50 made up as follows:
 - 32 elected
 - 14 appointed
 - 3 Members of Parliament and
 - 1 Metropolitan Chief Executive
5. The Metropolitan Assembly is currently divided into two Sub-Metropolitan District Councils namely: Tema West and Tema East. It is anticipated that a third Sub-Metropolitan District Council (Tema Central) will be created very soon.

Area of Coverage

6. The Metropolitan Assembly covers an area of 396 km² with Tema as its capital. The Greenwich Meridian (Longitude 0) passes through the Metropolis.

Population/Structure

7. The population of the Metropolitan area is projected at 428,084 (2010 census) with an annual growth rate of 2.6%. It is made up of 205,480 males and 222,604 females in the proportion of 48% and 52% respectively. About 72.8% of the population of the Tema Metropolitan area falls within the economically active age group (i.e. 15-64 years), and 50% of these are employed in the service sector.

METROPOLITAN ECONOMY

8. The local economy of the metropolis is made up agriculture, industry and commerce/service. The industrial and service sectors form the backbone of the Metropolitan Economy as they employ majority of the labour force.

Roads

9. The total length of roads within the Metropolitan area is 1,237 km (including Kpone-Katamanso) made up of 38 km asphaltic concrete, 301km surface dressed and 898km gravel and earth roads. A significant number of these roads have no drains, bicycle or pedestrian facilities and those that exist are generally in deplorable conditions. This situation causes a lot of difficulties for travelers when commuting from one place to the other and impact negatively on travel time, rate of accidents and productivity within the Metropolis.

Agriculture

10. Agriculture, which is largely on subsistence basis, employs about 19% of the population. The main areas of agricultural activity are in food crop farming, livestock and fishing. In spite of the contribution of agriculture to the growth and development of the economy, the sector continues to face some challenges including the following:

- Unreliable/changing weather patterns which negatively affects agricultural production and productivity;
- Prevalence of quack veterinary practitioners in the Metropolis;
- High cost of agricultural inputs;
- Poor market prices for harvested commodities especially perishables foodstuffs;
- Scarce/ expensive tractor services;
- Difficulty in accessing credit facilities;
- Dwindling farm lands due to estate development.

11. The following mechanism has been put in place to address the challenges:

- Intensification of extension education for adoption of modern farming technologies, record keeping, farm management, farmer group formation and strengthening of existing good farm management practices;
- Sensitization/training of farmers to engage in alternative livelihoods like rearing of guinea fowls, grasscutter, rabbit, snail and mushroom production;
- Training of women's groups in processing and packaging of pepper, fortified soya gari, etc;
- Intensification of farmer training on crops and livestock husbandry practices and record keeping;
- Use of radio stations for mass education of farmers;
- Intensification of disease control and surveillance.

Industry

12. The Metropolitan Assembly serves as the industrial hub of Ghana with over 500 industries that produce chemicals, clothing, consumer electronics, electrical equipment, furniture, machinery, refined petroleum products, steel and tools.

13. The country's biggest port and harbour facilities are located in Tema. These contribute substantially to the revenue of the state but not much to TMA. In order to reverse this trend, the Assembly is collaborating with businesses in the shipping industry to mobilize enough revenue from the Port.

Service

14. The service sector covers a wide range of activities: finance, commerce, communication and media, health, education, sanitation and water, electricity, transport, hospitality and tourism, etc. There are over 20 financial institutions with branches spread throughout the Metropolis. The Metropolis has access more than ten (10) major free-on-air television stations including, TV3, GTV, Metro TV, NET 2, Viasat 1, Crystal TV, ETV, UTV and TV Africa. All the six (6) main mobile telecommunication companies (i.e. Expresso, MTN, Tigo, Airtel, Glo and Vodafone) operate in the Metropolitan Area and these provide services to the numerous internet users.

Trade and Commerce

15. Almost all the major communities within the Tema Zone have market facilities and this is due to the fact that the City had been planned using the Neighbourhood Concept of Town Planning. However, due to population growth and the growing number of commercial activities the current facilities are inadequate. The situation continues to manifest itself in the proliferation of unauthorized commercial shops and stores in the form of wooden structures and shipping containers within the City. The creation of semi-commercial centres has therefore become imperative.

Education Sector

16. The Metro. Education Directorate exists to facilitate and provide relevant quality pre-tertiary education, teaching and guidance with emphasis on science, ICT in the

school environment through collaboration with stakeholders in education, industry and commerce to ensure that children develop to their full potential.

17. The Metropolis has both tertiary and pre-tertiary educational institutions which can be found in the public and private sectors. Out of the 338 schools in the metropolis, 185 constitute private while 153 are public schools.
18. Analysis of Basic Education Certificate Examination (BECE) results for 2011, 2012 and 2013 indicates that the basic schools in the Metropolis were doing very well. In 2011, 8,466 candidates were presented (sat) for the BECE and 6,585 passed the Examination (although with varying degree of passes). In 2012, 8,804 sat for the BECE and 5,726 passed and in 2013, 6,517 sat and 4,754 passed. Even though the results were generally good, there is the need for improvement to increase the pass rate.

Challenges in the Educational Sector

19. There are many challenges facing the educational sector in the Metropolis. The major challenges include lack of adequate funds for infrastructural development and maintenance, provision of accommodation for teachers in the deprived areas, effective supervision and monitoring of pupils and continuous provision of teaching and learning materials to mention but a few.

Measures to address Challenges in the Educational Sector

20. Some of these challenges are being addressed by the Assembly. Indeed, construction of additional classroom blocks is on the increase and constant and continuous maintenance/rehabilitation of others have been budgeted for and are being implemented.

Health Sector

21. The main objectives of the health sector is to bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor, improve access to quality maternal, neonatal, child and adolescent services as well as intensify prevention and control of communicable and non-communicable diseases and promote healthy lifestyles. Currently there are six (6) public health facilities in the Tema Metropolitan Area comprising one Hospital, one Polyclinic, one Health Centre, one Health Post, a CHPS Compound and a partially functional hospital. There are also two (2) quasi-government facilities and about 50 private health facilities, including hospitals, clinics and maternity homes, spread all over the metropolis. These private facilities cater mainly for the health needs of the industrial workers and their dependants.

22. Table 1 below shows that the coverage for antenatal care reduced from 10,255 in 2010 to 8,074 in 2013. There was however improvement in the coverage of postnatal care from 23% (3,809) in 2010 to 53% (7,094) in 2013. There is therefore the need for the Metro. Health Directorate to develop more pragmatic strategies to achieve the national target of 98% and 80% coverage for antenatal and postnatal care respectively by 2020.

TABLE 1: ANTENATAL AND POST NATAL COVERAGE BY HALF-YEAR, 2010 -2013

Indicator	Jan-Jun. 2010	Jan-Jun. 2011	Jan-Jun. 2012	Jan-Jun. 2013	National Target by 2020
Antenatal	10,255 (61%)	8423 (56%)	8,791 (59%)	8074 (60%)	98%
Postnatal Care	3809 (23%)	6896 (46%)	6927 (48%)	7094 (53%)	80%

23. The data below shows that even though malaria continues to be the most frequent disease condition seen at OPD, its incidence continue to reduce from 2011 to 2013. Hypertension and Dental Caries also followed similar trend. However, the cases for almost all other diseases increased within the period under review. Meanwhile the total of the top ten OPD cases fell from 115,389 in 2011 to 108,585 in 2012 and further to 92,812 in 2013, an indication that measures designed to reduce OPD cases are yielding fruitful results.

TABLE 2: TOP TEN OPD CONDITIONS IN TEMA METRO, HALF-YEAR 2011-2013

Jan-Jun. 2011		Jan-Jun. 2012		Jan-Jun. 2013	
Conditions	No. of Cases	Conditions	No. of Cases	Conditions	No. of Cases
Malaria	43844	Malaria	41431	Malaria	27379
Preg. Related Comp.	13522	Hypertension	16366	Hypertension	16734
Acute Respiratory Tract Infections	10620	Diabetes Mellitus	10130	Acute Respiratory Tract Infections	9614
Hypertension	10455	Preg. Related Comp.	8795	Diabetes Mellitus	8476

Acute Eye Infection	7742	Acute Eye Infection	7465	Rheu. & other Joint Pains	7412
Skin Dx & Ulcers	7721	Rheu. & other Joint Pains	6701	Acute Eye Infection	5719
Rheu. & Other Joint Pains	6541	Gynae. conditions	5547	Skin Dx & Ulcers	5200
Diabetes Mellitus	5409	Dental Caries	4873	Dental Caries	5097
Anaemia	5305	Acute Ear infection	3654	Preg. Related Comp.	3751
AUTI	4230	Diarrhoea Dx	3623	Gynae. conditions	3430
Total Top Ten	115389	Total Top Ten	108585	Total Top Ten	92812
Total OPD	174413	Total OPD	125220	Total OPD	147609

Challenges in the Health Sector

24. Some of the challenges facing the health sector include inadequate staffing and poor staff attitude, heavy workload, inadequate equipment/logistics , inadequate workspace at CHPS compound, OPD, dental ward, recovery ward, labour ward, neonatal ward, theatre ward, emergency ward, pharmacy and restrooms as well as delay in re-imburement of NHIS claims.

The Way Forward

25. The following measures are being put in place to improve health delivery:
- Strengthening and expansion of CHPS Compound;
 - Intensification of efforts to reduce maternal mortality;
 - Reduce Still Births through improvement of resuscitation facilities and skill development;
 - Improvement in data capture and up-dating;
 - Improvement in communicable and non-communicable disease control ;
 - Continuous collaboration with development partners to improve health delivery.

Hospitality Industry

26. Tourism and hospitality sectors play an important role in the economy of the Metropolis. The TMA has a number of tourist attraction sites like the Meridian Stone, Greenwich Meridian, the Harbour and Sakumono beach. Tourism has the potential of diversifying the Metropolitan economy if the sector is given the needed attention, as well as generating employment and revenue for TMA.

Tema Sewerage System

27. In the early 1960's, the government of Ghana in the development of the Tema Township, a deep sea port and an industrial area added a water carriage system now often referred to as the Tema Central Sewerage System. The system is composed of a network of pipes of various sizes that convey sewerage into three (3) pumping stations and two ejector stations. These pumping/ejector stations pump sewerage through a detention basin into the sea.
28. In 1988, the Tema (District Council) Metropolitan Assembly jointly with Tema Development Corporation commissioned a study into the problems associated with the Tema Sewerage System and recommendations for rectification. Based on the recommendations, funds were secured from IDA for the rehabilitation of the Tema Sewerage System. These include:
 - the rehabilitation of pumping mains
 - the rehabilitation of three pumping stations
 - provision of sewerage treatment plant
 - replacement of some over-aged sewers
 - repair of the marine outfall

29. At the end of these works, the Consultants detailed out some outstanding works required to complete the rehabilitation. In 2010-2011, TMA initiated the cleaning of selected sewers and manholes of silt. Additionally, the Assembly has periodically undertaken the replacement of damaged/over-aged sewers and cleared blocked sewers.
30. Notwithstanding the above measures undertaken, the Tema Central Sewerage system is still confronted with a number of challenges among which are
- Reticulation System: as a result of exponential growth the current system lacks capacity to contain sewerage and sullage generated from both industrial and domestic sources.
31. Most of the sewers are over-aged/undersized and the resultant effect is constant blocking of the system. This is compounded by poor behavioral/ attitudes towards the system, for example, dumping of solid waste into the sewers
- Collapse of the sewerage treatment plant;
 - Insufficient capacity of the pumping stations.
32. In order to overcome these challenges and sustain the efficient functioning of the system, there is the need to inject fresh capital to undertake the following measures:
- Replace over-aged and undersized sewers with sewers of larger capacities;
 - Intensify public education on the use of the system by residents as well as prosecute recalcitrant individuals;

- Rehabilitate the sewerage treatment facility to prevent the discharge of raw effluent into the environment and water bodies;
 - Increase the number of pumps at the pumping station.
33. Finally, the institutional arrangements for the operations and management of the Tema Sewerage System need to be reviewed to include private sector participation. This we hope will provide the platform for the injection of private capital for improved service delivery and ensure sustainability.

Solid Waste

34. In December 1990, the Assembly introduced private sector participation in the collection, transportation and disposal of solid waste. The Assembly has built on this initiative by expanding the coverage of solid waste collection in the Metropolis. Currently, the Assembly has privatized the collection and disposal of solid waste (except Tema New Town and Tema Manhean) and this development has reduced the financial burden of solid waste collection on the Assembly. Under this new arrangement, Contractors (Service Providers) are required to collect solid waste and associated approved fees directly from households.

C. BUDGET PERFORMANCE

FINANCIAL PERFORMANCE

2011 Revenue

35. Revenue collection performance over the period 2011 to June 2012 showed signs of steady increase. For the year 2011, total revenue collected amounted to sixteen million, nine hundred and fifty-eight thousand, six hundred and eighty-five Ghana Cedis, ninety-two Ghana Pesewas (GH¢ 16,958,685.92), out of which eight million, two hundred and eighty-four thousand, seven hundred and seventy-six Ghana

Cedis, eighty-nine Ghana Pesewas (GH¢ 8,284,776.89) or 48.85% was generated from Internally Generated Revenue (IGR). Government of Ghana (GoG) grants and transfers for the same year amounted to eight million, six hundred and seventy-three thousand, nine hundred and nine Ghana Cedis, three Ghana Pesewas (GH¢ 8,673,909.03) or 51.15%. Out of the total grants received for 2011, the share of District Assembly Common Fund (DACF) was two million, eighty-five thousand, eight hundred and fifty-nine Ghana Cedis, seventy-five Ghana Pesewas (GH¢2,085,859.75) or 24.05% of the total grants.

2012 Revenue

36. For the year 2012, total revenue collected amounted to seventeen million, three hundred and sixty-six thousand, eight hundred and twenty-eight Ghana Cedis, twenty-six Ghana Pesewas. (GH¢17,366,828.26). Actual Internally Generated Revenue (IGR) collected for the period amounted to eight million, two hundred and ninety-five thousand, four hundred and eighty-two Ghana Cedis, ninety-two Ghana Pesewas (GH¢8,295,482.92) or 47.77%. Government of Ghana (GoG) grants and transfers for the same year amounted to nine million, seventy-one thousand, three hundred and forty-five Ghana Cedis, thirty-four Ghana Pesewas (GH¢9,071,345.34) or 52.23% of total revenue. Out of the total grants received for 2012, the share of District Assemblies Common Fund (DACF) was one million, fifty-seven thousand, six hundred and thirty-nine Ghana Cedis, thirty-one Ghana Pesewas (GH¢1,057,639.31) or 11.66% of total grants. The Assembly is deepening its revenue mobilization drive in order to minimize the level of dependency on Central Government grants.

2013 Half-Year Revenue

37. Similarly, for the first half of the year 2013, a total revenue of nine million, seven hundred and seventy-eight thousand, seven hundred and seventy-eight Ghana Cedis, eighty-five Ghana Pesewas (GH¢9,778,778.85) was collected out of total

revenue of thirty-three million, six hundred and eleven thousand, eight hundred and fifty-nine Ghana Cedis, fourteen Ghana Pesewas (GH¢33,611,859.14). Government of Ghana (GoG) grants and transfers for the first half year amounted four million, seven hundred and seventy-three thousand, seven hundred and ninety-one Ghana Cedis, eighty Ghana Pesewas (GH¢ 4,773,791.80).

The details are in the summary tables 1, 2 and 3 below.

Table 1: Summary of Internally Generated Revenue Performance, 2011-2013 (June)

ITEM	2011			2012			2013 (June)		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
RATES	2,158,000	1,752,683	81.20	2,895,066	2,076,804.86	71.70	3,900,000	639,519.13	16.40
LANDS	120,000	235,500	196.3	430,000	429,171.77	99.80	50,000		-
FEES & FINES	3,495,700	3,342,756	95.62	3,641,800	2,912,217.64	79.96	4,374,000	2,379,013.89	54.40
LICENCE (BOP)	3,003,467	2,808,787	93.50	3,092,970	2,609,389.04	84.40	4,432,850	1,528,967.51	34.50
RENTS	15,500	9,230	59.54	21,145	6,249.17	29.60	26,000	2,793.31	10.74
INVESTMENTS	20,000	18,003	90.00	25,000	9,764.08	39.05	25,000		-
MISCELLANEOUS	140,100	117,817	84.10	319,000	251,886.36	78.96	237,690	454,693.21	191.30
TOTAL	8,952,767	8,284,776	92.53	10,424,981	8,295,482	79.60	13,045,540	5,004,987	38.40

Table 2: DACF Transfer of TMA (2010-JUNE 2013)

YEARS	APPROVED SHARES (GH¢)	ACTUAL TRANSFERS		DEDUCTIONS (GH¢)
		GROSS	NET	DEDUCTIONS*
2010	2,305,828.49	1,906,948.79	1,016,910.21	890,038.58
2011	2,584,829.34	1,082,415.10	436,125.94	646,289.16
2012	1,430,443.96	1,177,871.65	658,730.06	519,141.59
2013 (June)	2,202,668.64	-	-	-
TOTAL	8,523,770.43	3,536,375.50	1,699,024.92	1,837,350.58

SOURCE: Tema Metropolitan Assembly

*Shows the deductions made at source at the Office of the Administrator of the DACF.

38. The Assembly did not pass the minimum conditions for the 2006 District Development Facility (DDF) Assessment, and therefore, only benefited from the Capacity Building facility which amounted to GH¢32,025.28.
39. The Assembly however passed the minimum conditions for the 2008 to 2011 Assessment and has received a total transfer of one million, nine hundred and eighty-eight thousand, three hundred and ten Ghana Cedis, twenty Pesewas (GH¢1,988,310.20)

Table 3: DDF Transfers of TMA (2006 - 2011)

YEARS	APPROVED SHARES (GH¢)	STATUS	ACTUAL TRANSFERS (GH¢)		REMARKS
			GROSS	NET	REMARKS
2006	32,025.28	Failed	32,025.28	32,025.28	Capacity Building Grant
2008	622,555.92	Passed	622,555.92	622,555.92	Including Capacity Building Grant
2009	338,117.00	Passed	338,117.00	338,117.00	Including Capacity Building Grant
2010	508,550.00	Passed	508,550.00	508,550.00	Including Capacity Building Grant
2011	487,062.00	Passed	487,062.00	487,062.00	Including Capacity Building Grant
TOTAL	1,988,310.20		1,988,310.20	1,988,310.20	

2011 Expenditure

40. With respect to 2011, an amount of seventeen million, five hundred and forty five thousand, one hundred and twenty-nine Ghana Cedis ninety-one Pesewas (GHC 17,545,129.91) was incurred. Total capital expenditure and recurrent expenditure amounted to eight million, five hundred and nine thousand, nine hundred and seventeen Ghana Cedis ninety-nine Pesewas (GHC8,509,917.99) and nine million, thirty-five thousand, two hundred and eleven Ghana Cedis, ninety-two Pesewas (GHC9,035,211.92) respectively.

2012 Expenditure

41. A total expenditure of sixteen million, two hundred and thirteen thousand, three hundred and fifteen Ghana Cedis forty-five Pesewas (GHC16,213,315.45) was incurred in 2012. Out of this amount, four million, seven hundred and seventy-two thousand, three hundred and seventy-six Ghana Cedis eight-six Pesewas (GHC4,772,376.86) representing 60.56% was spent on recurrent expenditure whilst the balance of six million, three hundred and ninety-three thousand, six hundred and ninety-two Ghana Cedis thirty-one Pesewas (GHC 6,393,692.31) was channeled into capital expenditure.

June 2013 Expenditure

42. As at June 2013, the Assembly had incurred expenditure of eight million, seven hundred and fifty-seven thousand, eight hundred and forty-three Ghana Cedis, (GHC 8,757,843.00) out of a total expenditure budget of thirty-three million, six hundred and eleven thousand, eight hundred and fifty-nine Ghana Cedis (GHC 33,611,859.00) earmarked for the year. Actual capital expenditure as at June stood at two million, one hundred thousand, and ten Ghana Cedis (GHC2,100,010.00)

whilst the of six million, six hundred and fifty-seven thousand, eight hundred and thirty-three Ghana Cedis (GHC6,657,833.00) was spent on re-current expenditure.

The details are in the summary tables 4 below.

Table 4: Summary of Expenditure Performance, 2011-2013 (June)

ITEM	2011			2012			2013 (June)		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
PERSONAL EMOLUMENTS	5,243,671.00	4,378,380.31	83.50	5,333,445.00	4,649,468.74	87.20	9,561,169	3,861,839	40.40
TRAVELLING AND TRANSPORT	1,558,911.00	1,559,328.15	100.30	2,059,378.80	1,773,181.43	86.10	2,367,167	469,946	19.90
GENERAL EXPENDITURE	1,449,200.00	1,411,751.84	97.40	1,854,558.98	1,592,859.87	85.90	2,511,541	1,909,877	76.04
MAINTENANCE, REPAIRS AND RENEWALS	467,300.00	490,509.21	104.96	659,601.63	520,394.85	78.89	1,510,719	318,714	21.09
MISCELLANEOUS EXPENDITURE	1,315,515.00	1,195,242.41	90.85	1,487,845.54	1,283,718.25	86.20	1,930,104	97,457	5.04
CAPITAL EXPENDITURE	11,976,843.26	8,509,917.99	71.05	10,873,127.84	6,393,692.31	58.80	15,731,699	2,100,010	13.34
TOTAL	22,014,440	17,545,129	79.70	22,267,957	16,213,315.45	72.81	33,611,859	8,757,843	26.1

D. OUTLOOK FOR 2014

43. In order to achieve the policies and programmes/projects outlined above in the 2014 Composite Budget of the Tema Metropolitan Assembly, a total amount of GHC 32,243,042.00 has been projected and earmarked towards the undertaking of activities in the implementation of those policies, programmes and projects.
44. In 2014, the Assembly would focus its attention on some key strategic areas of her operations which include public education and sensitisation, provision of office accommodation, revenue generation, waste management and sanitation, health education, maternal mortality reduction, health education, environmental and climate change management issues and provision of basic facilities.

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>
0000 Compensation of Employees	0	7,451,779		
0301 1. Improve agricultural productivity	0	84,315		
0308 1. Manage waste, reduce pollution and noise	0	2,079,067		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	545,513		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	32,000		
0501 6. Ensure sustainable development in the transport sector	0	22,000		
0503 3. Promote the use of ICT in all sectors of the economy	0	4,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	12,222,702		
0601 2. Improve quality of teaching and learning	0	179,000		
0601 3. Bridge gender gap in access to education	0	20,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	5,281,607		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	23,013		
0605 1. Develop comprehensive sports policy	0	110,000		
0606 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	2,445,200		
0607 1. Develop a comprehensive social policy	0	100,000		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	26,285		
0612 1. Ensure co-ordinated implementation of new youth policy	0	46,000		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	915,560		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	70,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	32,243,042	449,000		
0706 2. Mainstream development communication across the public sector and policy cycle	0	136,000		

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>
<i>Grand Total ¢</i>	<i>32,243,042</i>	<i>32,243,042</i>	<i>0</i>	<i>0.00</i>

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), Tema Metropolis - Tema							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	1,015,965.11	2,158,000.00	2,158,000.00	0.00	-2,158,000.00	0.0	4,170,000.00
113 Taxes on property	1,015,965.11	2,158,000.00	2,158,000.00	0.00	-2,158,000.00	0.0	4,170,000.00
Grants	613,799.07	13,011,673.24	13,011,673.24	0.00	-13,011,673.24	0.0	17,718,271.62
133 From other general government units	613,799.07	13,011,673.24	13,011,673.24	0.00	-13,011,673.24	0.0	17,718,271.62
Other revenue	4,642,988.20	5,908,267.00	5,908,267.00	0.00	-5,898,267.00	0.0	10,354,770.00
141 Property income [GFS]	579,973.81	1,159,500.00	1,159,500.00	0.00	-1,159,500.00	0.0	1,831,000.00
142 Sales of goods and services	3,025,629.26	4,190,667.00	4,190,667.00	0.00	-4,180,667.00	0.0	7,458,770.00
143 Fines, penalties, and forfeits	244,772.45	336,000.00	336,000.00	0.00	-336,000.00	0.0	610,000.00
145 Miscellaneous and unidentified revenue	792,612.68	222,100.00	222,100.00	0.00	-222,100.00	0.0	455,000.00
Grand Total	6,272,752.38	21,077,940.24	21,077,940.24	0.00	-21,067,940.24	0.0	32,243,041.62

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tema Metropolitan Assembly - Tema		5,138,779	5,970,528	14,478,952	912,938	5,668,519	32,169,716
01	Central Administration	625,450	5,209,746	9,936,297	132,177	0	15,903,669
01	Administration (Assembly Office)	625,450	5,209,746	9,746,097	132,177	0	15,713,469
02	Sub-Metros Administration	0	0	190,200	0	0	190,200
02	Finance	0	0	141,600	0	0	141,600
00		0	0	141,600	0	0	141,600
03	Education, Youth and Sports	30,000	0	363,500	0	0	393,500
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	30,000	0	183,000	0	0	213,000
03	Sports	0	0	114,500	0	0	114,500
04	Youth	0	0	66,000	0	0	66,000
04	Health	160,013	0	233,500	0	0	393,513
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	160,013	0	233,500	0	0	393,513
03	Hospital services	0	0	0	0	0	0
05	Waste Management	928,000	234,667	948,400	0	0	2,111,067
00		928,000	234,667	948,400	0	0	2,111,067
06	Agriculture	0	87,996	78,100	0	0	166,096
00		0	87,996	78,100	0	0	166,096
07	Physical Planning	150,000	42,300	274,700	0	257,301	724,301
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	150,000	42,300	85,700	0	257,301	535,301
03	Parks and Gardens	0	0	189,000	0	0	189,000
08	Social Welfare & Community Development	0	33,359	20,500	0	0	53,859
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	22,285	13,000	0	0	35,285
03	Community Development	0	11,074	7,500	0	0	18,574
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	3,135,316	47,080	1,772,555	780,761	5,411,218	11,146,930
01	Office of Departmental Head	3,135,316	0	1,772,555	780,761	5,411,218	11,099,850
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	47,080	0	0	0	47,080
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	11,500	0	0	11,500
01	Office of Departmental Head	0	0	11,500	0	0	11,500
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	120,000	0	0	120,000
00		0	0	120,000	0	0	120,000
13	Legal	0	0	152,000	0	0	152,000
00		0	0	152,000	0	0	152,000
14	Transport	110,000	0	105,800	0	0	215,800
00		110,000	0	105,800	0	0	215,800
15	Disaster Prevention	0	0	154,000	0	0	154,000
00		0	0	154,000	0	0	154,000
16	Urban Roads	0	315,380	150,000	0	0	465,380
00		0	315,380	150,000	0	0	465,380
17	Birth and Death	0	0	16,500	0	0	16,500
00		0	0	16,500	0	0	16,500

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	4,298,056	2,327,058	4,484,194	11,109,307	3,153,724	7,458,293	3,866,935	14,478,952	0	0	0	450,000	0	603,013	5,528,444	6,131,457	32,169,716
Tema Metropolitan Assembly - Tema	4,298,056	2,327,058	4,484,194	11,109,307	3,153,724	7,458,293	3,866,935	14,478,952	0	0	0	450,000	0	603,013	5,528,444	6,131,457	32,169,716
Central Administration	4,298,056	1,404,903	132,237	5,835,196	3,153,724	5,391,993	1,390,580	9,936,297	0	0	0	0	0	132,177	0	132,177	15,903,669
Administration (Assembly Office)	4,298,056	1,404,903	132,237	5,835,196	3,153,724	5,286,793	1,305,580	9,746,097	0	0	0	0	0	132,177	0	132,177	15,713,469
Sub-Metros Administration	0	0	0	0	0	105,200	85,000	190,200	0	0	0	0	0	0	0	0	190,200
Finance	0	0	0	0	0	71,600	70,000	141,600	0	0	0	0	0	0	0	0	141,600
	0	0	0	0	0	71,600	70,000	141,600	0	0	0	0	0	0	0	0	141,600
Education, Youth and Sports	0	30,000	0	30,000	0	334,000	29,500	363,500	0	0	0	0	0	0	0	0	393,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	30,000	0	30,000	0	178,000	5,000	183,000	0	0	0	0	0	0	0	0	213,000
Sports	0	0	0	0	0	110,000	4,500	114,500	0	0	0	0	0	0	0	0	114,500
Youth	0	0	0	0	0	46,000	20,000	66,000	0	0	0	0	0	0	0	0	66,000
Health	0	22,013	138,000	160,013	0	213,500	20,000	233,500	0	0	0	0	0	0	0	0	393,513
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	22,013	138,000	160,013	0	213,500	20,000	233,500	0	0	0	0	0	0	0	0	393,513
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	530,000	632,667	1,162,667	0	563,400	385,000	948,400	0	0	0	0	0	0	0	0	2,111,067
	0	530,000	632,667	1,162,667	0	563,400	385,000	948,400	0	0	0	0	0	0	0	0	2,111,067
Agriculture	0	87,996	0	87,996	0	48,100	30,000	78,100	0	0	0	0	0	0	0	0	166,096
	0	87,996	0	87,996	0	48,100	30,000	78,100	0	0	0	0	0	0	0	0	166,096
Physical Planning	0	187,049	5,251	192,300	0	242,700	32,000	274,700	0	0	0	0	0	257,301	0	257,301	724,301
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	187,049	5,251	192,300	0	62,700	23,000	85,700	0	0	0	0	0	257,301	0	257,301	535,301
Parks and Gardens	0	0	0	0	0	180,000	9,000	189,000	0	0	0	0	0	0	0	0	189,000
Social Welfare & Community Development	0	33,359	0	33,359	0	11,500	9,000	20,500	0	0	0	0	0	0	0	0	53,859
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	22,285	0	22,285	0	4,000	9,000	13,000	0	0	0	0	0	0	0	0	35,285
Community Development	0	11,074	0	11,074	0	7,500	0	7,500	0	0	0	0	0	0	0	0	18,574
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	7,882	3,174,514	3,182,395	0	184,000	1,588,555	1,772,555	0	0	0	450,000	0	213,535	5,528,444	5,741,979	11,146,930
Office of Departmental Head	0	0	3,135,316	3,135,316	0	184,000	1,588,555	1,772,555	0	0	0	450,000	0	213,535	5,528,444	5,741,979	11,099,850
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,882	39,198	47,080	0	0	0	0	0	0	0	0	0	0	0	0	47,080
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	7,000	4,500	11,500	0	0	0	0	0	0	0	0	11,500
Office of Departmental Head	0	0	0	0	0	7,000	4,500	11,500	0	0	0	0	0	0	0	0	11,500
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG/ STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	85,000	35,000	120,000	0	0	0	0	0	0	0	0	120,000
	0	0	0	0	0	85,000	35,000	120,000	0	0	0	0	0	0	0	0	120,000
Legal	0	0	0	0	0	118,000	34,000	152,000	0	0	0	0	0	0	0	0	152,000
	0	0	0	0	0	118,000	34,000	152,000	0	0	0	0	0	0	0	0	152,000
Transport	0	0	110,000	110,000	0	48,000	57,800	105,800	0	0	0	0	0	0	0	0	215,800
	0	0	110,000	110,000	0	48,000	57,800	105,800	0	0	0	0	0	0	0	0	215,800
Disaster Prevention	0	0	0	0	0	136,000	18,000	154,000	0	0	0	0	0	0	0	0	154,000
	0	0	0	0	0	136,000	18,000	154,000	0	0	0	0	0	0	0	0	154,000
Urban Roads	0	23,855	291,525	315,380	0	0	150,000	150,000	0	0	0	0	0	0	0	0	465,380
	0	23,855	291,525	315,380	0	0	150,000	150,000	0	0	0	0	0	0	0	0	465,380
Birth and Death	0	0	0	0	0	3,500	13,000	16,500	0	0	0	0	0	0	0	0	16,500
	0	0	0	0	0	3,500	13,000	16,500	0	0	0	0	0	0	0	0	16,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	5,209,746
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

							Compensation of employees [GFS]	4,298,056
Objective	000000	Compensation of Employees						4,298,056
National Strategy	0000000	Compensation of Employees						4,298,056
Output	0000				Yr.1	Yr.2	Yr.3	4,298,056
					0	0	0	
Activity	000000				0.0	0.0	0.0	4,298,056
							Wages and Salaries	4,298,056
							21110 Established Position	4,298,056
							2111001 Established Post	4,298,056

							Use of goods and services	911,690
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						911,690
National Strategy	06020104	1.4 Provide adequate resources and incentives for human resource capacity development						911,690
Output	0025	Pupils of Selected Schools Fed (through the School Feeding Programme) by December, 2014			Yr.1	Yr.2	Yr.3	911,690
					1	1	1	
Activity	000002	Feed Pupils in Various Schools (GoG Component) under the Sch. Feeding Programme by Dec., 2014			1.0	1.0	1.0	911,690
							Use of goods and services	911,690
							22101 Materials - Office Supplies	911,690
							2210113 Feeding Cost	911,690

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	9,746,097
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

Compensation of employees [GFS]							3,153,724
Objective	000000	Compensation of Employees					3,153,724
National Strategy	0000000	Compensation of Employees					3,153,724
Output	0000			Yr.1	Yr.2	Yr.3	3,153,724
				0	0	0	
Activity	000000			0.0	0.0	0.0	3,153,724

Wages and Salaries							2,793,724
	21110	Established Position					1,936,514
	2111001	Established Post					1,936,514
	21112	Wages and salaries in cash [GFS]					857,210
	2111203	Car Maintenance Allowance					28,800
	2111237	Risk Allowance					61,210
	2111238	Overtime Allowance					100,000
	2111241	Per Diem & Inconvenience Allowance					40,000
	2111242	Travel Allowance					200,000
	2111243	Transfer Grants					20,000
	2111244	Out of Station Allowance					50,000
	2111248	Special Allowance/Honorarium					297,200
	2111249	Responsibility Allowance					60,000
Social Contributions							360,000
	21210	Actual social contributions [GFS]					360,000
	2121001	13% SSF Contribution					360,000

Use of goods and services							4,984,793
Objective	050303	3. Promote the use of ICT in all sectors of the economy					4,000
National Strategy	5030312	3.12 Ensure that modern information and communication technologies are available and utilized at all levels of society					4,000
Output	0001	Internet, Intranet & Networking of Assembly's Offices & Sub-Metros Completed by December, 2014		Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Provide Internet, Intranet & Networking of Assembly's Offices by Dec., 2014		1.0	1.0	1.0	4,000

Use of goods and services							4,000
	22108	Consulting Services					4,000
	2210801	Local Consultants Fees					4,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					60,800
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services					20,000
Output	0003	Consultancy Service Undertaken by December, 2014		Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Undertake Consultancy Services by Dec., 2014		1.0	1.0	1.0	20,000

Use of goods and services							20,000
	22108	Consulting Services					20,000
	2210801	Local Consultants Fees					20,000

National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					7,800
Output	0004	Skills and Knowledge of Pupils & Students Upgraded by December, 2014		Yr.1	Yr.2	Yr.3	7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Organise Library Awareness Week by Dec., 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Activity	000002	Organise Quiz & Spelling Bee by December, 2014	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Allowances				1,500
Activity	000003	Organise Essay Writing Competition by Dec., 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Activity	000004	Organise Rhyme, Poem Competition & Play Acting by Dec., 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Activity	000005	Award Prizes on Activities to Deserving Competitors by Dec., 2014	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Allowances				1,500
Activity	000006	Provide Refreshment for All Competitors by Dec., 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210103	Refreshment Items				1,000
Output	0005	Protective Clothing Procured for 7 Library Unit Staff by December, 2014	Yr.1	Yr.2	Yr.3	800
Activity	000001	Procure Protective Clothing for 7 Staff of the Library Unit by Dec., 2014	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
	2210112	Uniform and Protective Clothing				800
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				33,000
Output	0001	Monitoring and Evaluation Plan Prepared and Development Projects Monitored by December, 2014	Yr.1	Yr.2	Yr.3	18,000
Activity	000001	Review 2014 M&E Plan and Prepare 2014-2017 Monitoring & Evaluation Plan	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22109	Special Services				8,000
	2210909	Operational Enhancement Expenses				8,000
Activity	000002	Monitor Development Projects	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210909	Operational Enhancement Expenses				10,000
Output	0013	2014-2017 MTDP Prepared by December, 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Prepare 2014-2017 MTDP	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22107	Training - Seminars - Conferences				15,000
	2210702	Visits, Conferences / Seminars (Local)				15,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				1,363,133

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					1,363,133
Output	0001	A Course Attended by Planning Officers by December, 2014	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Payment for Refresher Courses for Planning Staff	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22107 Training - Seminars - Conferences					10,000
		2210710 Staff Development					10,000
Output	0003	Internal Audit Staff Trained in Various Programmes by December, 2014	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Staff Development and Training Programme for Audit Staff by Dec., 2014	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22107 Training - Seminars - Conferences					20,000
		2210710 Staff Development					20,000
Output	0006	Requisite Human Capacity Enhanced by December, 2014	Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Sponsor Central Admin. Staff to attend various Courses by Dec., 2014	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22107 Training - Seminars - Conferences					40,000
		2210710 Staff Development					40,000
Output	0009	Contingency Programmes and Projects Executed by December, 2014	Yr.1	Yr.2	Yr.3		1,001,933
Activity	000002	Execute Contingency Programmes & Projects by Dec., 2014	1.0	1.0	1.0		1,001,933
		Use of goods and services					1,001,933
		22112 Emergency Services					1,001,933
		2211202 Refurbishment Contingency					1,001,933
Output	0011	Capacity Building Programme for TMA Staff Undertaken by December, 2014	Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Organise Capacity Building Programme for TMA Staff by Dec., 2014	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		22107 Training - Seminars - Conferences					60,000
		2210710 Staff Development					60,000
Output	0012	Refresher Courses for Assembly Members Undertaken by December, 2014	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Organise Refresher Courses for Assembly Members by Dec., 2014	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210709 Allowances					15,000
Output	0013	Training Programmes Organised for Procurement & Stores Staff by December, 2014	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Organise Training Programmes for Proc. & Store Staff by Dec., 2014	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22107 Training - Seminars - Conferences					10,000
		2210710 Staff Development					10,000
Output	0014	2015 Procurement Plan Prepared and Submitted to Public Procurement Authority by November, 2014	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Prepare & Submit 2015 Proc. Plan to the PPA by Nov., 2014	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22109 Special Services					10,000
		2210909 Operational Enhancement Expenses					10,000
Output	0017	Twelve Day Care Teachers Trained by October, 2014	Yr.1	Yr.2	Yr.3		2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Train 12 Day Care Teachers in Modern Teaching Skills by Oct., 2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210710 Staff Development				2,000
Output	0018	Tools and Materials Procured for Day Care Centre by December, 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Procure Tools & Materials for Day Care by Dec., 2014	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210120 Purchase of Petty Tools/Implements				3,000
Output	0021	Security Materials Procured by December, 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Torchlights, Batteries, Truncheons & Others by Dec., 2014	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210909 Operational Enhancement Expenses				15,000
Output	0022	Protective Clothing and Uniform Procured for Security Unit by December, 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure Protective Clothing & Uniform for Security Unit by Dec., 2014	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210112 Uniform and Protective Clothing				10,000
Output	0025	Pupils of Selected Schools Fed (through the School Feeding Programme) by December, 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Feed Pupils in Various Schools (TMA Component) under the Sch. Feeding Programme by Dec., 2014	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22101 Materials - Office Supplies				100,000
		2210113 Feeding Cost				100,000
Output	0026	Protective Clothing Procured for Procurement & Stores Units by December, 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Procure Protective Clothing for Stores & Procurement Units by Dec., 2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210112 Uniform and Protective Clothing				2,000
Output	0032	Gender Programmes Undertaken by December, 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Organise various Gender Programmes by December, 2014	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210711 Public Education & Sensitization				4,000
Activity	000002	Payment for Training of Market Women on Book Keeping by March, 2014	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210711 Public Education & Sensitization				4,000
Activity	000003	Payment for Training Programme on Domestic Violence and its Effect on Women	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210711 Public Education & Sensitization				4,000
Activity	000004	Training of Assembly Members on Gender Budgeting and Gender Mainstreaming	1.0	1.0	1.0	4,000
		Use of goods and services				4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22107 Training - Seminars - Conferences					4,000
		2210711 Public Education & Sensitization					4,000
Activity	000005	Training of Heads of Departments on Gender Mainstreaming and Planning	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22107 Training - Seminars - Conferences					4,000
		2210711 Public Education & Sensitization					4,000
Output	0035	Staff Educated on Client Relations by Dec. 2014	Yr.1	Yr.2	Yr.3		9,000
Activity	000001	Organise Talks on Client Relations	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210711 Public Education & Sensitization					3,000
Activity	000002	Sensitise the Public on Responsibilities of TMA	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210711 Public Education & Sensitization					3,000
Activity	000003	Educate Clients on how to Assist TMA to Deliver its Mandate	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210711 Public Education & Sensitization					3,000
Output	0036	Outreach and Mass Registration Exercise Organised by Births and Deaths Registry by Dec. 2014	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Enhance Data Collection on Births and Deaths	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210711 Public Education & Sensitization					3,000
Output	0039	Assistant Director IIA Acquired Diploma in Public Administration by Dec. 2014	Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Assistant Director IIA Pursue DPA at GIMPA	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22107 Training - Seminars - Conferences					7,000
		2210710 Staff Development					7,000
Output	0040	Cash Imprest allocated to TMA Day Care Centres by Dec., 2014	Yr.1	Yr.2	Yr.3		2,400
Activity	000001	Cash Imprest for TMA Day Care Centres	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
		22101 Materials - Office Supplies					2,400
		2210111 Other Office Materials and Consumables					2,400
Output	0041	Cash Imprest allocated to the Office of the Metro. Co-ordinating Director by Dec., 2014	Yr.1	Yr.2	Yr.3		12,000
Activity	000001	Allocate Cash Imprest to the Office of the Metro. Co-ordinating Director	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22101 Materials - Office Supplies					12,000
		2210111 Other Office Materials and Consumables					12,000
Output	0042	Cash Imprest allocated to the Internal Audit Unit by Dec., 2014	Yr.1	Yr.2	Yr.3		4,800
Activity	000001	Allocate Cash Imprest to the Internal Audit Unit	1.0	1.0	1.0		4,800
		Use of goods and services					4,800
		22101 Materials - Office Supplies					4,800
		2210111 Other Office Materials and Consumables					4,800
Output	0043	Cash Imprest allocated to the Public Relations Unit by Dec., 2014	Yr.1	Yr.2	Yr.3		6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Allocate Cash Imprest to the Public Relations Unit	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210111	Other Office Materials and Consumables				6,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				2,116,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				1,749,000
Output	0003	General Cleaning Expenses Settled by December, 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Purchase of Detergents	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22103	General Cleaning				10,000
	2210301	Cleaning Materials				10,000
Activity	000002	Payment of Cleaning Charges	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22103	General Cleaning				10,000
	2210302	Contract Cleaning Service Charges				10,000
Output	0004	Office Consumables Expended by December, 2014	Yr.1	Yr.2	Yr.3	376,000
Activity	000001	Printed Materials and Stationery	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
	22101	Materials - Office Supplies				120,000
	2210101	Printed Material & Stationery				120,000
Activity	000002	Office Facilities Supplies & Accessories	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22101	Materials - Office Supplies				40,000
	2210102	Office Facilities, Supplies & Accessories				40,000
Activity	000003	Entertainment / Refreshment	1.0	1.0	1.0	140,000
		Use of goods and services				140,000
	22101	Materials - Office Supplies				140,000
	2210103	Refreshment Items				140,000
Activity	000005	Ceremonial Functions	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
	22109	Special Services				70,000
	2210902	Official Celebrations				70,000
Activity	000006	First Aid Material	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210104	Medical Supplies				6,000
Output	0005	Printing and Publications Expenses Settled by December, 2014	Yr.1	Yr.2	Yr.3	165,000
Activity	000001	Contract Printing	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22101	Materials - Office Supplies				25,000
	2210101	Printed Material & Stationery				25,000
Activity	000003	Purchase of Publications	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22101	Materials - Office Supplies				40,000
	2210101	Printed Material & Stationery				40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Advertisement & Publicity	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210101 Printed Material & Stationery				50,000
Activity	000005	Purchase of Value Books	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210101 Printed Material & Stationery				50,000
Output	0006	Rent Payments Effected by December, 2014	Yr.1	Yr.2	Yr.3	180,000
Activity	000001	Office Accommodation	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22104 Rentals				30,000
		2210401 Office Accommodations				30,000
Activity	000002	Residential Accommodation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210402 Residential Accommodations				20,000
Activity	000003	Rental of Office Equipment	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22104 Rentals				40,000
		2210403 Rental of Office Equipment				40,000
Activity	000004	Hotel Accommodation	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22104 Rentals				40,000
		2210404 Hotel Accommodations				40,000
Activity	000005	Hiring of Plant/Truck & Heavy Equipment	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22104 Rentals				50,000
		2210409 Rental of Plant & Equipment				50,000
Output	0007	Travel & Transport Expenses Settled by December, 2014	Yr.1	Yr.2	Yr.3	600,000
Activity	000002	Maintenance & Repairs of Official Vehicles	1.0	1.0	1.0	250,000
		Use of goods and services				250,000
		22105 Travel - Transport				250,000
		2210502 Maintenance & Repairs - Official Vehicles				250,000
Activity	000005	Running Cost (Official Vehicles)	1.0	1.0	1.0	350,000
		Use of goods and services				350,000
		22105 Travel - Transport				350,000
		2210505 Running Cost - Official Vehicles				350,000
Output	0008	Repairs and Maintenance Undertaken by December, 2014	Yr.1	Yr.2	Yr.3	265,000
Activity	000001	Repairs & Maintenance of Residential Buildings	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22106 Repairs - Maintenance				35,000
		2210602 Repairs of Residential Buildings				35,000
Activity	000002	Repairs & Maintenance of Office Buildings	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22106 Repairs - Maintenance				80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210603 Repairs of Office Buildings						80,000
Activity	000003	Maintenance of Furniture & Fixtures	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210604 Maintenance of Furniture & Fixtures						10,000
Activity	000005	Maintenance of Office (General) Equipment	1.0	1.0	1.0	90,000
Use of goods and services						90,000
22106 Repairs - Maintenance						90,000
2210606 Maintenance of General Equipment						90,000
Activity	000006	Minor Repairs of School & Colleges	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22106 Repairs - Maintenance						50,000
2210607 Minor Repairs of Schools/Colleges						50,000
Output	0009	Charges and Fees Settled by December, 2014	Yr.1	Yr.2	Yr.3	43,000
Activity	000002	Bank Charges	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22111 Other Charges - Fees						18,000
2211101 Bank Charges						18,000
Activity	000011	Overseas Medical Treatment	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22105 Travel - Transport						25,000
2210501 Overseas Medical Treatments						25,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2014	Yr.1	Yr.2	Yr.3	100,000
Activity	000007	Traditional Council Expenses	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210709 Allowances						30,000
Activity	000008	End-of-Year Party for Staff	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22107 Training - Seminars - Conferences						50,000
2210708 Refreshments						50,000
Activity	000009	End-of-Year Party for Assembly Members	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210708 Refreshments						20,000
National Strategy	1010309	3.9 Implement schemes to improve women access to credit				50,000
Output	0009	Charges and Fees Settled by December, 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000013	Other Charges (Feeding of Day Care Pupils)	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						50,000
2210113 Feeding Cost						50,000
National Strategy	6060102	1.2 Create awareness of the need for increased productivity				317,000
Output	0002	Monthly General Utilities Expenses Settled by December, 2014	Yr.1	Yr.2	Yr.3	317,000
Activity	000001	Payment of Electricity bills	1.0	1.0	1.0	150,000
Use of goods and services						150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22102	Utilities							150,000
	2210201	Electricity charges							150,000
Activity	000002	Payment of Water bills	1.0	1.0	1.0				100,000
		Use of goods and services							100,000
	22102	Utilities							100,000
	2210202	Water							100,000
Activity	000003	Payment of Telephone bills	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22102	Utilities							50,000
	2210203	Telecommunications							50,000
Activity	000004	Payment of Postal Charges	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22102	Utilities							2,000
	2210204	Postal Charges							2,000
Activity	000005	Fire Fighting Accessories	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22102	Utilities							15,000
	2210207	Fire Fighting Accessories							15,000
Objective	060701	1. Develop a comprehensive social policy							20,000
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment							20,000
Output	0001	Data Collection Exercise Undertaken in the Metropolis by December, 2014	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Undertake Data Collection Exercise in the Metropolis by Dec., 2014	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22108	Consulting Services							20,000
	2210801	Local Consultants Fees							20,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							866,860
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							866,860
Output	0001	Communal Labour Undertaken within the Metropolis by Assembly Members by December, 2014	Yr.1	Yr.2	Yr.3				46,080
Activity	000001	Undertake Communal Labour in Electoral Areas by Dec., 2014	1.0	1.0	1.0				46,080
		Use of goods and services							46,080
	22103	General Cleaning							46,080
	2210301	Cleaning Materials							46,080
Output	0004	Undertake Community Mobilisation Exercise in Electoral Areas by Dec, 2014	Yr.1	Yr.2	Yr.3				108,780
Activity	000001	Undertake Community Mobilisation in the Metropolis by Dec, 2014	1.0	1.0	1.0				108,780
		Use of goods and services							108,780
	22103	General Cleaning							108,780
	2210301	Cleaning Materials							108,780
Output	0005	Various Meetings of the Assembly Organised by December, 2014	Yr.1	Yr.2	Yr.3				400,000
Activity	000001	Payment of Sitting Allowance	1.0	1.0	1.0				400,000
		Use of goods and services							400,000
	22109	Special Services							400,000
	2210905	Assembly Members Sittings All							400,000
Output	0006	National Functions Organised by December, 2014	Yr.1	Yr.2	Yr.3				16,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Payment of Sitting Allowance	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22109 Special Services				16,000
		2210905 Assembly Members Sittings All				16,000
Output	0007	Ex-gratia Allowance Paid to Assembly Members by December, 2014	Yr.1	Yr.2	Yr.3	184,000
Activity	000001	Payment of Ex-gratia to Assembly members	1.0	1.0	1.0	184,000
		Use of goods and services				184,000
		22109 Special Services				184,000
		2210904 Assembly Members Special Allow				184,000
Output	0008	Monthly Allowance Paid to Presiding Member by Dec., 2014	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Payment of Presiding Member Allowance	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22109 Special Services				12,000
		2210904 Assembly Members Special Allow				12,000
Output	0009	Grand Durbar Organised for Various Chiefs in the Metropolis by Dec., 2014	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Organise Grand Durbar for Chiefs	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22109 Special Services				100,000
		2210902 Official Celebrations				100,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				424,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				4,000
Output	0001	Rates are estimated to ensure realistic revenue mobilisation by December, 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000004	Train Budget Officers on ACTIVATE	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210710 Staff Development				4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				400,000
Output	0010	Commission Paid to Commissioned Collectors by Dec., 2014	Yr.1	Yr.2	Yr.3	400,000
Activity	000001	Payment of Commission to Commissioned Collectors	1.0	1.0	1.0	400,000
		Use of goods and services				400,000
		22108 Consulting Services				400,000
		2210804 Contract appointments				400,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				20,000
Output	0009	Projects Monitored Monthly by Internal Audit Unit by December, 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Monitor Projects Monthly	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210909 Operational Enhancement Expenses				20,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				130,000
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information				130,000
Output	0001	Public Education And Awareness Creation Improved in the Metropolis by December, 2014	Yr.1	Yr.2	Yr.3	107,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Organise 10 Public Educ Prog on Local Governance & TMA Activities by Dec., 2014	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
	22107	Training - Seminars - Conferences				14,000
	2210711	Public Education & Sensitization				14,000
Activity	000002	Organise 6 No. Radio Talk-Shows on TMA Activities by Dec., 2014	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210707	Recruitment Expenses				8,000
Activity	000003	Organise 4No. TV Talk-Shows / Interviews on TMA Activities by Dec., 2014	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210711	Public Education & Sensitization				10,000
Activity	000004	Organise 4 No. Press Conferences / Releases on TMA Activities by Dec., 2014	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22107	Training - Seminars - Conferences				25,000
	2210711	Public Education & Sensitization				25,000
Activity	000005	Undertake 32 Media Announcements by Dec., 2014	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210711	Public Education & Sensitization				10,000
Activity	000006	Print Newsletters, Brochures, Posters & Calendars by Dec., 2014	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22107	Training - Seminars - Conferences				40,000
	2210711	Public Education & Sensitization				40,000
Output	0002	TMA Media Relations Improved by December, 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Improve TMA Media Relations by Dec., 2014	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22107	Training - Seminars - Conferences				15,000
	2210711	Public Education & Sensitization				15,000
Output	0003	Two Officers Trained in Mass Communication by December, 2014	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Train Two Officers in Mass Communication by Dec., 2014	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210710	Staff Development				8,000
Social benefits [GFS]						65,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				65,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				25,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2014	Yr.1	Yr.2	Yr.3	25,000
Activity	000004	Refund of Medical Expenses	1.0	1.0	1.0	10,000
		Employer social benefits				10,000
	27311	Employer Social Benefits - Cash				10,000
	2731103	Refund of Medical Expenses				10,000
Activity	000011	Workmen's Compensations	1.0	1.0	1.0	15,000
		Employer social benefits				15,000
	27311	Employer Social Benefits - Cash				15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2731101 Workman compensation						15,000
National Strategy	6060102	1.2 Create awareness of the need for increased productivity						40,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000013	Staff Welfare / Funeral Expenses	1.0	1.0	1.0			25,000
		Employer social benefits						25,000
		27311 Employer Social Benefits - Cash						25,000
		2731102 Staff Welfare Expenses						25,000
Activity	000014	Assembly Members Welfare / Funeral Expenses	1.0	1.0	1.0			15,000
		Employer social benefits						15,000
		27311 Employer Social Benefits - Cash						15,000
		2731102 Staff Welfare Expenses						15,000
		Other expense						237,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						40,000
Output	0010	Scholarships Awarded to 150 Brilliant but Needy Pupils by October, 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Award Scholarships to 150 Brilliant but Needy Pupils by Oct., 2014	1.0	1.0	1.0			40,000
		Miscellaneous other expense						40,000
		28210 General Expenses						40,000
		2821019 Scholarship & Bursaries						40,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						197,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						197,000
Output	0009	Charges and Fees Settled by December, 2014	Yr.1	Yr.2	Yr.3			147,000
Activity	000001	Insurance & Compensation	1.0	1.0	1.0			50,000
		Miscellaneous other expense						50,000
		28210 General Expenses						50,000
		2821001 Insurance and compensation						50,000
Activity	000005	Professional Fees	1.0	1.0	1.0			40,000
		Miscellaneous other expense						40,000
		28210 General Expenses						40,000
		2821002 Professional fees						40,000
Activity	000007	Court Charges	1.0	1.0	1.0			37,000
		Miscellaneous other expense						37,000
		28210 General Expenses						37,000
		2821007 Court Expenses						37,000
Activity	000012	Other Charges (Road Worthiness Certificates)	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
		28210 General Expenses						10,000
		2821006 Other Charges						10,000
Activity	000015	Other Charges (payment of DSTV Subscription)	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
		28210 General Expenses						10,000
		2821006 Other Charges						10,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2014	Yr.1	Yr.2	Yr.3			50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000010	Donations	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		28210 General Expenses				50,000
		2821009 Donations				50,000
Non Financial Assets						1,305,580
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				1,299,580
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				15,000
Output	0033	Procure Equipment for Planning Department by Dec. 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Air Conditioner, Computer, Digital Camera, etc,	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122248 Other Assets				15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				1,284,580
Output	0002	Furniture for Planning Department Procured by December, 2014	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Procure Swivel Chairs and Shelves for Planning Dept. by Dec., 2014	1.0	1.0	1.0	8,000
		Inventories				8,000
		31222 Work - progress				8,000
		3122270 Furniture & Fittings				8,000
Output	0004	Office Equipment Procured for Internal Audit Unit by December, 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Office Equipment for Internal Audit Unit by Dec., 2014	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31122 Other machinery - equipment				15,000
		3112201 Plant & Equipment				15,000
Output	0005	Office Furniture Procured for Internal Audit Unit by December, 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure Office Furniture for Internal Audit Unit by Dec., 2014	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31131 Infrastructure assets				10,000
		3113108 Furniture & Fittings				10,000
Output	0007	Office Equipment Procured by December, 2014	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Procure Office Equipment by Dec., 2014	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31122 Other machinery - equipment				100,000
		3112201 Plant & Equipment				100,000
Output	0008	Office Furniture Procured by December, 2014	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Procure Office Furniture by Dec., 2014	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31131 Infrastructure assets				100,000
		3113108 Furniture & Fittings				100,000
Output	0009	Contingency Programmes and Projects Executed by December, 2014	Yr.1	Yr.2	Yr.3	1,009,080
Activity	000001	Execute Contingency Programmes & Projects by Dec., 2014	1.0	1.0	1.0	1,009,080
		Fixed Assets				1,009,080
		31122 Other machinery - equipment				1,009,080
		3112205 Other Capital Expenditure				1,009,080

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0015	Office Equipment Procured for Procurement and Stores Unit by December, 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure Office Equipment for Proc. & Stores Unit by Dec., 2014	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112201 Plant & Equipment				10,000
Output	0016	Office Furniture Procured for Procurement and Stores Unit by December, 2014	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Procure Office Furniture for Proc. & Stores Unit by Dec., 2014	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31131 Infrastructure assets				4,000
		3113108 Furniture & Fittings				4,000
Output	0019	Tools and Equipment Procured for Day Care Centre by December, 2014	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Procure Tools & Equipment for Day Care Centre by Dec., 2014	1.0	1.0	1.0	7,000
		Fixed Assets				7,000
		31122 Other machinery - equipment				7,000
		3112201 Plant & Equipment				7,000
Output	0020	Office Furniture Procured for Day Care Centre by December, 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Procure Office Furniture for Day Care Centre by Dec., 2014	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31131 Infrastructure assets				3,000
		3113108 Furniture & Fittings				3,000
Output	0023	25 Bicycles Procured for Security Unit by December, 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure 25 Bicycles for Security Unit by Dec., 2014	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31121 Transport - equipment				10,000
		3112105 Motor Bike, bicycles				10,000
Output	0034	Office Equipment for Metro. Library Authority Procured by Dec. 2014	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Procure Printer and Accessories	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31122 Other machinery - equipment				2,000
		3112210 Printer				2,000
Output	0037	Office Equipment Procured for Births and Deaths Registry by Dec. 2014	Yr.1	Yr.2	Yr.3	3,500
Activity	000001	Procure Office Equipment	1.0	1.0	1.0	3,500
		Fixed Assets				3,500
		31122 Other machinery - equipment				3,500
		3112207 Other Assets				3,500
Output	0038	Office Furniture Procured for Births and Deaths Registry by Dec. 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Procure Office Furniture	1.0	1.0	1.0	3,000
		Inventories				3,000
		31222 Work - progress				3,000
		3122270 Furniture & Fittings				3,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				6,000
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information				6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output		Yr.1	Yr.2	Yr.3	
0004	Office Equipment Procured for PRO by December, 2014				6,000
Activity	000001 Procure Office Equipment for PRO by Dec., 2014	1.0	1.0	1.0	6,000
Fixed Assets					6,000
31122 Other machinery - equipment					6,000
3112201 Plant & Equipment					6,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		625,450
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			
Use of goods and services					261,013
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			50,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services			50,000
Output	0003	Consultancy Service Undertaken by December, 2014	Yr.1	Yr.2	Yr.3
Activity	000001	Undertake Consultancy Services by Dec., 2014	1.0	1.0	1.0
Use of goods and services					50,000
22108 Consulting Services					50,000
2210801 Local Consultants Fees					50,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			108,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			108,000
Output	0011	Capacity Building Programme for TMA Staff Undertaken by December, 2014	Yr.1	Yr.2	Yr.3
Activity	000001	Organise Capacity Building Programme for TMA Staff by Dec., 2014	1.0	1.0	1.0
Use of goods and services					78,000
22107 Training - Seminars - Conferences					78,000
2210710 Staff Development					78,000
Output	0012	Refresher Courses for Assembly Members Undertaken by December, 2014	Yr.1	Yr.2	Yr.3
Activity	000001	Organise Refresher Courses for Assembly Members by Dec., 2014	1.0	1.0	1.0
Use of goods and services					30,000
22107 Training - Seminars - Conferences					30,000
2210709 Allowances					30,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			23,013
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			23,013
Output	0001	Metro Response Initiative on HIV/AIDS undertaken by December, 2014	Yr.1	Yr.2	Yr.3
Activity	000001	Undertake Metro. Response Initiative on HIV/AIDS by Dec., 2014	1.0	1.0	1.0
Use of goods and services					23,013
22101 Materials - Office Supplies					23,013
2210104 Medical Supplies					23,013
Objective	060701	1. Develop a comprehensive social policy			80,000
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment			80,000
Output	0001	Data Collection Exercise Undertaken in the Metropolis by December, 2014	Yr.1	Yr.2	Yr.3
Activity	000001	Undertake Data Collection Exercise in the Metropolis by Dec., 2014	1.0	1.0	1.0
Use of goods and services					80,000
22108 Consulting Services					80,000
2210801 Local Consultants Fees					80,000
Other expense					232,200

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

2014

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							165,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							165,000
Output	0010	Scholarships Awarded to 150 Brilliant but Needy Pupils by October, 2014	Yr.1	Yr.2	Yr.3				165,000
Activity	000001	Award Scholarships to 150 Brilliant but Needy Pupils by Oct., 2014	1.0	1.0	1.0				165,000
		Miscellaneous other expense							165,000
	28210	General Expenses							165,000
	2821019	Scholarship & Bursaries							165,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							67,200
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							67,200
Output	0009	Charges and Fees Settled by December, 2014	Yr.1	Yr.2	Yr.3				40,000
Activity	000003	Contributions/Dues/Publications (NALAG)	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821010	Contributions							40,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2014	Yr.1	Yr.2	Yr.3				27,200
Activity	000002	Scholarships & Bursaries	1.0	1.0	1.0				27,200
		Miscellaneous other expense							27,200
	28210	General Expenses							27,200
	2821019	Scholarship & Bursaries							27,200
Non Financial Assets									132,237
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							132,237
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							132,237
Output	0009	Contingency Programmes and Projects Executed by December, 2014	Yr.1	Yr.2	Yr.3				132,237
Activity	000001	Execute Contingency Programmes & Projects by Dec., 2014	1.0	1.0	1.0				132,237
		Fixed Assets							132,237
	31122	Other machinery - equipment							132,237
	3112205	Other Capital Expenditure							132,237
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	12607	CF	Total By Funding						57,326
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Greater Accra							
Location Code	0308300	Tema Metropolis - Tema							
Use of goods and services									57,326
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							57,326
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							57,326
Output	0008	People with Disability Fund Assessed by December, 2014	Yr.1	Yr.2	Yr.3				57,326
Activity	000001	Implement Programmes with Disability Fund	1.0	1.0	1.0				57,326
		Use of goods and services							57,326
	22107	Training - Seminars - Conferences							57,326
	2210711	Public Education & Sensitization							57,326

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			132,177
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						132,177
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				132,177
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				132,177
Output	0011	Capacity Building Programme for TMA Staff Undertaken by December, 2014	Yr.1	Yr.2	Yr.3	132,177
Activity	000001	Organise Capacity Building Programme for TMA Staff by Dec., 2014	1.0	1.0	1.0	132,177
Use of goods and services						132,177
22107 Training - Seminars - Conferences						132,177
2210710 Staff Development						132,177
Total Cost Centre						15,770,795

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		112,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050102001	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								52,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						52,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						52,500
Output	0001	Requisite Human Capacity Enhanced by December, 2014			Yr.1	Yr.2	Yr.3	16,500
Activity	000001	Organise 1No. Refresher course for Councillors by Dec., 2014			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210709 Allowances								4,000
Activity	000003	Sponsor Sub-Metro. Accountant to undergo a Training Course in Accounting by Dec., 2014			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210710 Staff Development								3,000
Activity	000004	Sponsor Sub-Metro. H/R Manager to undergo a Training Course by Dec., 2014			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210710 Staff Development								2,000
Activity	000005	Organise in-service training of Metro. Guards and Revenue Staff by Dec, 2014			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210710 Staff Development								4,000
Activity	000006	Organise orientation course for Unit Committee members by Dec, 2014			1.0	1.0	1.0	3,500
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210710 Staff Development								4,000
Output	0004	Community Members and Companies Sensitised on Environmental Sanitation and Prompt Payment of Bills by Dec., 2014			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Sensitise Community members and Companies on Environmental Sanitation and Prompt Payment of Bills by dec., 2014			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210702 Visits, Conferences / Seminars (Local)								10,000
Output	0005	Clean-Up Exercises Organised Quarterly by Dec., 2014			Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Organise Quarterly Clean-Up exercises in te Sub-Metro. By Dec., 2014			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210120 Purchase of Petty Tools/Implements								20,000
Output	0006	Cash Imprest earmarked to Tema East Sub-Metro. By Dec., 2014			Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Earmark Cash Imprest to Tema East Sub-Metro			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210111 Other Office Materials and Consumables									6,000		
						Non Financial Assets			60,000		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									20,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services									20,000
Output	0001	Harbour Station Lorry Park Rehabilitated by December, 2014						Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Rehabilitate Harbour Station Lorry Park by December, 2014						1.0	1.0	1.0	20,000
Fixed Assets										20,000	
31113 Other structures										20,000	
3111305 Car/Lorry Park										20,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									40,000
Output	0002	Office Equipment Procured by December, 2014						Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Procure Office Furniture by Dec., 2014						1.0	1.0	1.0	20,000
Fixed Assets										20,000	
31122 Other machinery - equipment										20,000	
3112205 Other Capital Expenditure										20,000	
Output	0003	Office Furniture Procured by Dec., 2014						Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Procure office Furniture by Dec., 2014						1.0	1.0	1.0	20,000
Fixed Assets										20,000	
31131 Infrastructure assets										20,000	
3113108 Furniture & Fittings										20,000	
								Total Cost Centre		112,500	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	77,700
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050102002	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	52,700
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							18,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							18,000
Output	0001	Requisite Human Capacity Enhanced by December, 2014			Yr.1	Yr.2	Yr.3	12,000	
Activity	000001	Sponsor Sub-Metro. Dir. to undergo a Training Course in Diploma in Public Administration by Dec., 2014			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210710 Staff Development								5,000	
Activity	000002	Sponsor Executive Officer Training Course in Book Keeping by Dec., 2014			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210710 Staff Development								2,000	
Activity	000003	Sponsor Assistant Director IIB to undergo Training in CPA by Dec., 2014			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210710 Staff Development								5,000	
Output	0004	Cash Imprest Earmarked to Tema West-Sub Metro by Dec., 2014			Yr.1	Yr.2	Yr.3	6,000	
Activity	000001	Earmark Cash Imprest to Tema West Sub-Metro.			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210111 Other Office Materials and Consumables								6,000	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							34,700
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							8,000
Output	0004	Orientation Course for Councillors and Unit Committee members Organised by Dec. 2014			Yr.1	Yr.2	Yr.3	8,000	
Activity	000001	Train Councillors and Unit Committee members by Dec. 2014			1.0	1.0	1.0	8,000	
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210702 Visits, Conferences / Seminars (Local)								8,000	
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							26,700
Output	0002	Community Members Sensitised on Environmental Sanitation and Prompt Payment of Rates by December, 2014			Yr.1	Yr.2	Yr.3	6,700	
Activity	000001	Sensitise Community Members on Environmental Sanitation by Dec., 2014			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210711 Public Education & Sensitization								3,000	
Activity	000002	Sensitise Community Members on the need to Honour their Financial Obligation by Dec., 2014			1.0	1.0	1.0	3,700	
Use of goods and services								3,700	
22107 Training - Seminars - Conferences								3,700	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210711 Public Education & Sensitization						3,700
Output	0003	Sanitary Conditions in the Sub-Metro. District Council Improved by December, 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Carry out Clean-up Exercises in the Sub-Metro. By Dec., 2014	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22103 General Cleaning						20,000
2210301 Cleaning Materials						20,000
Non Financial Assets						25,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				25,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				25,000
Output	0002	Office Equipment Procured by December, 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Procure Office Equipment by Dec., 2014	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112207 Other Assets						20,000
Output	0003	Office Furniture Procured by December, 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Office Furniture Procured by Dec. 2014	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31113 Other structures						5,000
3111315 Furniture & Fittings						5,000
Total Cost Centre						77,700

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>	141,600		
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	105020001	Tema Metropolitan Assembly - Tema Finance Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services						71,600		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				46,600		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				46,600		
Output	0001	Two Officer Trained at GIMPA by December, 2014			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Sponsor Two Officer to attend an Executive Course at GIMPA by Dec., 2014			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
22107 Training - Seminars - Conferences						10,000		
2210710 Staff Development						10,000		
Output	0002	Protective Clothing Procured for 60 Revenue Staff by June, 2014			Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure 60 Protective Clothing for Rev. Staff by June, 2014			1.0	1.0	1.0	15,000
Use of goods and services						15,000		
22101 Materials - Office Supplies						15,000		
2210112 Uniform and Protective Clothing						15,000		
Output	0005	Cash Imprest Allocated to the Finance Department by Dec., 2014			Yr.1	Yr.2	Yr.3	18,000
Activity	000001	Allocate Cash Imprest to the Finance Department			1.0	1.0	1.0	18,000
Use of goods and services						18,000		
22101 Materials - Office Supplies						18,000		
2210111 Other Office Materials and Consumables						18,000		
Output	0006	Cash Imprest Allocated to Community One Market Office by Dec., 2014			Yr.1	Yr.2	Yr.3	3,600
Activity	000001	Allocate Cash Imprest to Community One Market Office			1.0	1.0	1.0	3,600
Use of goods and services						3,600		
22101 Materials - Office Supplies						3,600		
2210111 Other Office Materials and Consumables						3,600		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				25,000		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				25,000		
Output	0001	Revenue Mobilisation Improved by 10% (on previous level) by December, 2014			Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Train 150 Revenue & Accounting Staff in HR/Modern Methods in Rev. Mobilisation by March, 2014			1.0	1.0	1.0	3,000
Use of goods and services						3,000		
22107 Training - Seminars - Conferences						3,000		
2210709 Allowances						3,000		
Activity	000002	Organise Wkshops for 10 Treasury Staff in Treasury Guidelines by June, 2014			1.0	1.0	1.0	4,000
Use of goods and services						4,000		
22107 Training - Seminars - Conferences						4,000		
2210709 Allowances						4,000		
Activity	000003	Train 80 Rev/Accounting Staff in Rev. Mobilisation by Sept., 2014			1.0	1.0	1.0	8,000
Use of goods and services						8,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22107	Training - Seminars - Conferences							8,000
	2210709	Allowances							8,000
Activity	000004	Organise <i>wkshops for 200 Rate-Payers/ Opinion Leaders on their civic Obligations by July, 2014</i>	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
Activity	000005	Organise <i>half-yearly Wkshops for 60 Rev. Staff in Rev. Coll. Performance Review by Sept., 2014</i>	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
Non Financial Assets									70,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							70,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							70,000
Output	0003	Office Equipment Procured by December, 2014				Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Procure Office Equipment by Dec., 2014	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31122	Other machinery - equipment							40,000
	3112201	Plant & Equipment							40,000
Output	0004	Office Furniture Procured by December, 2014				Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Procure Office Furniture by Dec., 2014	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31131	Infrastructure assets							30,000
	3113108	Furniture & Fittings							30,000
Total Cost Centre									141,600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>			183,000
Function Code	70980	Education n.e.c						
Organisation	1050302000	Tema Metropolitan Assembly - Tema Education, Youth and Sports Education						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								158,000
Objective	060102	2. Improve quality of teaching and learning						124,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						116,000
Output	0002	Annual District Education Appraisal Review Organised by December, 2014			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise Annual Dist. Educ. Appraisal Review by Dec., 2014			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22109 Special Services								5,000
2210909 Operational Enhancement Expenses								5,000
Output	0003	Proper Conduct of BECE Ensured by December, 2014			Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Conduct & Monitor BECE by Dec., 2014			1.0	1.0	1.0	8,000
Use of goods and services								8,000
22108 Consulting Services								8,000
2210805 Consultants Materials and Consumables								8,000
Output	0004	School Enrollment & Retention Promoted by December, 2014			Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Organise My First Day at School by Dec., 2014			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22108 Consulting Services								15,000
2210805 Consultants Materials and Consumables								15,000
Output	0007	Sports Festivals and Workshops Organised by the Metro. Education Dept. by december, 2014			Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Organise Sports Festivals and Workshops by December, 2014			1.0	1.0	1.0	40,000
Use of goods and services								40,000
22101 Materials - Office Supplies								40,000
2210118 Sports, Recreational & Cultural Materials								40,000
Output	0008	Culture Festivals Organised by the Metro. Education Dept. by December, 2014			Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Culture Festivals Organised by the Metro. Education Dept. by december, 2014			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210118 Sports, Recreational & Cultural Materials								30,000
Output	0010	Concept and Skill Upgrading Workshop Organised for Primary 5 and 6 Teachers in Maths and Science by December, 2014			Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Organise Concept and Skill Workshop in Maths and Science by Dec. 2014			1.0	1.0	1.0	8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210709 Allowances								8,000
Output	0011	Regular Payroll Audit Conducted in Basic Schools by Dec., 2014			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Conduct Payroll Audit in Basic Schools by Dec., 2014			1.0	1.0	1.0	5,000
Use of goods and services								5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22101	Materials - Office Supplies					5,000
	2210111	Other Office Materials and Consumables					5,000
Output	0012	Workshop on the Preparation of ADEOP and Annual District Performance Review Organised by Dec. 2014	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Organise Workshop on the Preparation of ADEOP and Annual District Performance Review by Dec. 2014	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210702	Visits, Conferences / Seminars (Local)					5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					8,000
Output	0005	Training Programme Organised for Learning Groups (Non-Farmal Education) by December, 2014	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Train Learning Groups (Non-Formal Education) by December, 2014	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22108	Consulting Services					3,000
	2210805	Consultants Materials and Consumables					3,000
Output	0006	Training Programme Organised for Staff of the Non-Formal Education Division by December, 2014	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Organise Training Programme for Staff of the Non-Formal Education Division by December, 2014	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210710	Staff Development					5,000
Objective	060103	3. Bridge gender gap in access to education					20,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					20,000
Output	0001	STME Clinic Organised by December, 2014	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Organise STME for 100 Basic & SHS Boys & Girls by Dec., 2014	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22107	Training - Seminars - Conferences					20,000
	2210709	Allowances					20,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities					14,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures					14,000
Output	0001	Meetings of District Education Oversight Committee Held by December, 2014	Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Organise Meetings of District Educ. Oversight Committee by Dec., 2014	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22107	Training - Seminars - Conferences					4,000
	2210709	Allowances					4,000
Output	0002	Mock Exams Organised for School Pupils by Dec. 2014	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Organise Mock for School Pupils	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210117	Teaching & Learning Materials					10,000
		Other expense					20,000
Objective	060102	2. Improve quality of teaching and learning					20,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					20,000
Output	0001	The Effectiveness of Teacher Preparation, Upgrading & Development Improved by December, 2014	Yr.1	Yr.2	Yr.3		20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Implement Best Teacher Award Scheme by Dec., 2014	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821008 Awards & Rewards						20,000
Non Financial Assets						5,000
Objective	060102	2. Improve quality of teaching and learning				5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				5,000
Output	0006	Training Programme Organised for Staff of the Non-Formal Education Division by December, 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise Training Programme for Staff of the Non-Formal Education Division by December, 2014	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31131 Infrastructure assets						5,000
3113108 Furniture & Fittings						5,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 30,000
Function Code	70980	Education n.e.c				
Organisation	1050302000	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Education				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						30,000
Objective	060102	2. Improve quality of teaching and learning				30,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				30,000
Output	0008	Culture Festivals Organised by the Metro. Education Dept. by December, 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Culture Festivals Organised by the Metro. Education Dept. by december, 2014	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210118 Sports, Recreational & Cultural Materials						30,000
Total Cost Centre						213,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding			114,500
Function Code	70810	Recreational and sport services (IS)						
Organisation	1050303001	Tema Metropolitan Assembly - Tema Education, Youth and Sports_Sports Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								70,000
Objective	060501	1. Develop comprehensive sports policy						70,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports						50,000
Output	0001	Various Sports Programmes Organised by December, 2013			Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Organis Various Sports Programmes by Dec., 2014			1.0	1.0	1.0	50,000
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210118 Sports, Recreational & Cultural Materials								50,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities						20,000
Output	0004	Coaching Programme Organised for Coaches by Dec. 2014			Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Organise Coaching Programme for Coaches by Dec. 2014			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210702 Visits, Conferences / Seminars (Local)								15,000
Output	0005	Workshop for Ex-Footballers Organised by Dec. 2014			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise Workshop for Ex-Footballers by Dec. 2014			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000
Other expense								40,000
Objective	060501	1. Develop comprehensive sports policy						40,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities						40,000
Output	0003	Various Sporting Groups assisted by Dec. 2014			Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Assist various Sporting Groups by Dec. 2014			1.0	1.0	1.0	40,000
Miscellaneous other expense								40,000
28210 General Expenses								40,000
2821009 Donations								40,000
Non Financial Assets								4,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						4,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						4,500
Output	0001	Office Equipment Procured by December, 2014			Yr.1	Yr.2	Yr.3	4,500
Activity	000001	Procure One Lap Top Computer by December, 2014			1.0	1.0	1.0	4,500
Fixed Assets								4,500
31122 Other machinery - equipment								4,500
3112208 Computers and Accessories								4,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 114,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70810	Recreational and sport services (IS)				66,000
Organisation	1050304001	Tema Metropolitan Assembly - Tema Education, Youth and Sports_Youth Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						46,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				46,000
National Strategy	6120103	1.3. Equip youth with employable skills				46,000
Output	0001	Annual Metro-wide Youth Voluntary Work Camp Organised in Deprived Community by December, 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organise Annual Metro-wide Youth Voluntary Wk Camp by Dec., 2013	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Output	0002	Entrepreneurship Training Programme Organised for Youth Leader4 by December, 2014	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Organise Entrepreneurship Training Programme for Youth Leaders by December, 2014	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210709 Allowances						6,000
Output	0003	Training Programme Organised for the Youth (GYEEDA, Tema East and Tema West) by December, 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Organise Training Programme for the Youth (GYEEDA, Tema East and Tema West) By Dec. 2014	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210709 Allowances						30,000
Non Financial Assets						20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				20,000
Output	0001	Logistics Procured for GYEEDA (Tema East and Tema West) by December, 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Logistice Procured fro GYEEDA (Tema East and Tema West) by December, 2014	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000
Total Cost Centre						66,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	233,500
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						213,500
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				207,500
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				63,500
Output	0003	80% of Rodents abated in all Markets by December, 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Fumigate all Markets by Dec. 2014	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210909 Operational Enhancement Expenses						30,000
Output	0004	80% of Reptiles in Infested Areas in the Metropolis Sprayed by December, 2014	Yr.1	Yr.2	Yr.3	18,500
Activity	000001	Weed Manhean & Comm. 9 Cemeteries by Sept., 2014	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210618 Cemeteries						15,000
Activity	000002	Spray Reptiles in Infested Areas in the Metropolis by Dec., 2014	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22106 Repairs - Maintenance						3,500
2210618 Cemeteries						3,500
Output	0005	Corpses located within the Metropolis buried by December, 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Bury Corpses located within the Metropolis by Dec., 2014	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210618 Cemeteries						15,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				40,000
Output	0002	Clean-Up Exercises in the Metropolis Undertaken Periodically by December, 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Procure Tools & Cleaning Materials for Clean-up Exercises by Dec., 2014	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210120 Purchase of Petty Tools/Implements						40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				36,000
Output	0001	12 Environmental Health Officers Trained to Measure Noise Pollution & Prosecute Offenders by September, 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Train 12 Environmental Officers on Noise Measurement by Dec., 2014	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Allowances						3,000
Output	0007	Protective Clothing and Uniform Procured by December, 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Protective Clothing & Uniform by Dec., 2014	1.0	1.0	1.0	15,000

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

2014

		Use of goods and services							15,000
		22101	Materials - Office Supplies						15,000
		2210112	Uniform and Protective Clothing						15,000
Output	0008		Environmental Health Staff Trained in Interpersonal Relationship Skill Building by Dec. 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001		Training Materials	1.0	1.0	1.0			10,000
		Use of goods and services							10,000
		22107	Training - Seminars - Conferences						10,000
		2210702	Visits, Conferences / Seminars (Local)						10,000
Output	0012		Malaria Awareness Celebrated (Health Directorate) by Dec. 2014	Yr.1	Yr.2	Yr.3			8,000
Activity	000001		Celebrate Malaria Awareness	1.0	1.0	1.0			8,000
		Use of goods and services							8,000
		22107	Training - Seminars - Conferences						8,000
		2210702	Visits, Conferences / Seminars (Local)						8,000
National Strategy	6030102		1.2. Expand access to primary health care						68,000
Output	0009		Screening and points for Communicable and Non-Communicable Diseases in Communities Established by the Health Directorate in Communities by Dec. 2014	Yr.1	Yr.2	Yr.3			8,000
Activity	000001		Organise Community Durbars to Educate Residents on Communicable and Non-Communicable Diseases by Dec. 2014	1.0	1.0	1.0			8,000
		Use of goods and services							8,000
		22107	Training - Seminars - Conferences						8,000
		2210702	Visits, Conferences / Seminars (Local)						8,000
Output	0010		New HIV AIDS/STI and TB Reduced (Health Directorate) and Rate of Detection Increased by 10% by Dec. 2014	Yr.1	Yr.2	Yr.3			8,000
Activity	000001		Reduce HIV AIDS/STI and TB Infections and Increase Detection by 10%	1.0	1.0	1.0			8,000
		Use of goods and services							8,000
		22107	Training - Seminars - Conferences						8,000
		2210702	Visits, Conferences / Seminars (Local)						8,000
Output	0011		Polio in Children Under Five Years Reduced (Health Directorate) by Dec. 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000001		Reduce Polio in Children Under Five Years	1.0	1.0	1.0			30,000
		Use of goods and services							30,000
		22107	Training - Seminars - Conferences						30,000
		2210702	Visits, Conferences / Seminars (Local)						30,000
Output	0013		Campaign on Accelerated Reduction of Maternal Mortality Undertaken by Dec., 2014	Yr.1	Yr.2	Yr.3			22,000
Activity	000001		Institute Occasion-Related Incentives Packages to Motivate Midwives by Dec., 2014	1.0	1.0	1.0			14,000
		Use of goods and services							14,000
		22107	Training - Seminars - Conferences						14,000
		2210710	Staff Development						14,000
Activity	000002		Institute Tema Metro. Annual Safe Motherhood Day Celebration	1.0	1.0	1.0			8,000
		Use of goods and services							8,000
		22101	Materials - Office Supplies						8,000
		2210103	Refreshment Items						8,000
Objective	060201		1. Develop and retain human resource capacity at national, regional and district levels						6,000
National Strategy	6020104		1.4 Provide adequate resources and incentives for human resource capacity development						6,000
Output	0002		Cash Imprest Allocated to the Public Health Department by Dec., 2014	Yr.1	Yr.2	Yr.3			6,000
Activity	000001		Allocate Cash Imprest to the Public Health Department	1.0	1.0	1.0			6,000
		Use of goods and services							6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

22101	Materials - Office Supplies						6,000
2210111	Other Office Materials and Consumables						6,000
Non Financial Assets							20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					20,000
Output	0001	Office Equipment Procured by December, 2014	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Procure Office Equipment by Dec. 2014	1.0	1.0	1.0		20,000
Fixed Assets							20,000
31122 Other machinery - equipment							20,000
3112201 Plant & Equipment							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)					Total By Funding
Function Code	70740	Public health services					160,013
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

Use of goods and services							22,013
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					22,013
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.					22,013
Output	0006	Breeding of Areas of Malaria Vectors Reduced by 60% by December, 2014	Yr.1	Yr.2	Yr.3		22,013
Activity	000001	Undertake Malaria Vector Control Programme to reduce Malaria Infections by Dec. 2014	1.0	1.0	1.0		22,013
Use of goods and services							22,013
22107 Training - Seminars - Conferences							22,013
2210709 Allowances							22,013

Non Financial Assets							138,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					138,000
National Strategy	6030102	1.2. Expand access to primary health care					138,000
Output	0013	Campaign on Accelerated Reduction of Maternal Mortality Undertaken by Dec., 2014	Yr.1	Yr.2	Yr.3		138,000
Activity	000003	Make Existing Labour Ward More Client Friendly by Providing Facilities for Alternative Delivery-Positions	1.0	1.0	1.0		60,000
Fixed Assets							60,000
31122 Other machinery - equipment							60,000
3112205 Other Capital Expenditure							60,000
Activity	000004	Furnish and Equip Renovated TMA Maternity Block	1.0	1.0	1.0		78,000
Fixed Assets							78,000
31122 Other machinery - equipment							78,000
3112205 Other Capital Expenditure							78,000

Total Cost Centre 393,513

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>	234,667		
Function Code	70510	Waste management						
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Non Financial Assets						234,667		
Objective	030801	1. Manage waste, reduce pollution and noise				234,667		
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				234,667		
Output	0003	Sanitation Management Undertaken by December, 2014			Yr.1	Yr.2	Yr.3	234,667
Activity	000001	Undertake Sanitation Management by Dec. 2014			1.0	1.0	1.0	234,667
Fixed Assets						234,667		
31122 Other machinery - equipment						234,667		
3112257 WIP - Plant and Machinery						234,667		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70510	Waste management				948,400
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						483,400
Objective	030801	1. Manage waste, reduce pollution and noise				471,400
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				287,000
Output	0002	Drains Disilted, Streets Swept & Green Areas Maintained (Routine Maintenance) by Dec. 2014	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Desilt Drains, Sweep streets & Maintain Green Areas by Dec. 2014	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22106 Repairs - Maintenance						100,000
2210610 Drains						100,000
Output	0003	Sanitation Management Undertaken by December, 2014	Yr.1	Yr.2	Yr.3	180,000
Activity	000002	Clean-up Exercises Undertaken in the Metropolis by Dec 2014	1.0	1.0	1.0	180,000
Use of goods and services						180,000
22103 General Cleaning						180,000
2210301 Cleaning Materials						180,000
Output	0007	Public Education on the Payment of Refuse & Sewer Fees undertaken by December, 2014	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Conduct 17 No. Public Announcements by Dec. 2014	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Activity	000002	Undertake 6 No. Radio Programmes on Public Awareness by Dec. 2014	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				30,000
Output	0006	Uniform & Protective Clothing for Sewer & Solid Waste Staff Procured by September, 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Procure Uniform & Protective Clothing for Liquid & Solid Waste staff by Dec. 2014	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210112 Uniform and Protective Clothing						30,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				140,000
Output	0008	Sanitary Tools & Disinfectants Procured by December, 2014	Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Procure Sanitary Tools & Disinfectants by September, 2014	1.0	1.0	1.0	90,000
Use of goods and services						90,000
22101 Materials - Office Supplies						90,000
2210120 Purchase of Petty Tools/Implements						90,000
Output	0009	Landfill Site Managed by December, 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Hire Heavy Duty Equipment and Perform Sanitation Related Activities by Dec. 2014	1.0	1.0	1.0	50,000

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

2014

	Use of goods and services								50,000
	22104	Rentals							50,000
	2210409	Rental of Plant & Equipment							50,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							14,400
Output	0012	Cash Imprest Allocated to the Waste Management Department by Dec., 2014	Yr.1	Yr.2	Yr.3				14,400
Activity	000001	Allocated Cash Imprest to the Waste management Department	1.0	1.0	1.0				14,400
	Use of goods and services								14,400
	22101	Materials - Office Supplies							14,400
	2210111	Other Office Materials and Consumables							14,400
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							12,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							12,000
Output	0001	Training Programme for Staff Organised by October, 2014	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Organise Training Programme for Staff by Oct. 2014	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210710	Staff Development							10,000
Output	0002	Training in Waste Value Chain Organised for 9 Service Providers & WMD Staff by December, 2014	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Organise Workshop for 9 Solid Waste Providers on Sanitation Management by Oct. 2014	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Allowances							2,000
Other expense									80,000
Objective	030801	1. Manage waste, reduce pollution and noise							80,000
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage							80,000
Output	0004	Solid Waste Collection Services Provided by December, 2014	Yr.1	Yr.2	Yr.3				80,000
Activity	000001	Provide Solid waste Collection Services by Dec. 2014	1.0	1.0	1.0				80,000
	Miscellaneous other expense								80,000
	28210	General Expenses							80,000
	2821017	Refuse Lifting Expenses							80,000
Non Financial Assets									385,000
Objective	030801	1. Manage waste, reduce pollution and noise							365,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							170,000
Output	0003	Sanitation Management Undertaken by December, 2014	Yr.1	Yr.2	Yr.3				50,000
Activity	000003	Rehabilitate and Construct Toilets in the Metropolis	1.0	1.0	1.0				50,000
	Fixed Assets								50,000
	31113	Other structures							50,000
	3111303	Toilets							50,000
Output	0005	Liquid Waste Management Services Provided by December, 2014	Yr.1	Yr.2	Yr.3				120,000
Activity	000001	Provide Liquid Waste Management Services by Dec. 2014	1.0	1.0	1.0				120,000
	Fixed Assets								120,000
	31131	Infrastructure assets							120,000
	3113152	WIP - Sewers							120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							50,000
Output	0003	Sanitation Management Undertaken by December, 2014	Yr.1	Yr.2	Yr.3				50,000
Activity	000001	Undertake Sanitation Management by Dec. 2014	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31122	Other machinery - equipment							50,000
	3112257	WIP - Plant and Machinery							50,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							55,000
Output	0001	Four Roll-On-Roll-Off Containers Procured by December, 2014	Yr.1	Yr.2	Yr.3				40,000
Activity	000001	Procure Four Containers	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31122	Other machinery - equipment							40,000
	3112207	Other Assets							40,000
Output	0011	Four Mobile Toilets Procured by December, 2014	Yr.1	Yr.2	Yr.3				15,000
Activity	000001	Procure 4 Mobile Toilets by Dec. 2014	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31113	Other structures							15,000
	3111303	Toilets							15,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							90,000
Output	0010	Pumping Stations, Septage Pumps, Sewer Lines Maintained by December, 2014	Yr.1	Yr.2	Yr.3				90,000
Activity	000001	Maintain Pumping Stations, Septage Pumps & Sewer Lines by Dec. 2014	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
	31122	Other machinery - equipment							90,000
	3112258	WIP - Other Assets							90,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							20,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							20,000
Output	0003	Logistics Procured by September, 2014	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Procure Office Equipment by Sept., 2014	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31122	Other machinery - equipment							20,000
	3112207	Other Assets							20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			928,000	
Function Code	70510	Waste management						
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management		Greater Accra				
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								330,000
Objective	030801	1. Manage waste, reduce pollution and noise						330,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						330,000
Output	0002	Drains Disilted, Streets Swept & Green Areas Maintained (Routine Maintenance) by Dec. 2014		Yr.1	Yr.2	Yr.3		150,000
Activity	000001	Desilt Drains, Sweep streets & Maintain Green Areas by Dec. 2014		1.0	1.0	1.0		150,000
Use of goods and services								150,000
22106 Repairs - Maintenance								150,000
2210610 Drains								150,000
Output	0003	Sanitation Management Undertaken by December, 2014		Yr.1	Yr.2	Yr.3		180,000
Activity	000002	Clean-up Exercises Undertaken in the Metropolis by Dec 2014		1.0	1.0	1.0		180,000
Use of goods and services								180,000
22103 General Cleaning								180,000
2210301 Cleaning Materials								180,000
Other expense								200,000
Objective	030801	1. Manage waste, reduce pollution and noise						200,000
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage						200,000
Output	0004	Solid Waste Collection Services Provided by December, 2014		Yr.1	Yr.2	Yr.3		200,000
Activity	000001	Provide Solid waste Collection Services by Dec. 2014		1.0	1.0	1.0		200,000
Miscellaneous other expense								200,000
28210 General Expenses								200,000
2821017 Refuse Lifting Expenses								200,000
Non Financial Assets								398,000
Objective	030801	1. Manage waste, reduce pollution and noise						398,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						210,000
Output	0003	Sanitation Management Undertaken by December, 2014		Yr.1	Yr.2	Yr.3		50,000
Activity	000003	Rehabilitate and Construct Toilets in the Metropolis		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111303 Toilets								50,000
Output	0005	Liquid Waste Management Services Provided by December, 2014		Yr.1	Yr.2	Yr.3		160,000
Activity	000001	Provide Liquid Waste Management Services by Dec. 2014		1.0	1.0	1.0		160,000
Fixed Assets								160,000
31131 Infrastructure assets								160,000
3113152 WIP - Sewers								160,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						98,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0003	Sanitation Management Undertaken by December, 2014	Yr.1	Yr.2	Yr.3	98,000
Activity	000001	Undertake Sanitation Management by Dec. 2014	1.0	1.0	1.0	98,000
		Fixed Assets				98,000
	31122	Other machinery - equipment				98,000
	3112257	WIP - Plant and Machinery				98,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				90,000
Output	0010	Pumping Stations, Septage Pumps, Sewer Lines Maintained by December, 2014	Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Maintain Pumping Stations, Septage Pumps & Sewer Lines by Dec. 2014	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
	31122	Other machinery - equipment				90,000
	3112258	WIP - Other Assets				90,000
Total Cost Centre						2,111,067

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG					Total By Funding	87,996	
Function Code	70421	Agriculture cs							
Organisation	1050600001	Tema Metropolitan Assembly - Tema Agriculture	Greater Accra						
Location Code	0308300	Tema Metropolis - Tema							
Use of goods and services								87,996	
Objective	030101	1. Improve agricultural productivity							38,215
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							38,215
Output	0001	Comprehensive Immunisation/Treatment Programme Organised for Livestock & Pets Annually		Yr.1	Yr.2	Yr.3		5,125	
Activity	000004	Ensure that 1000 Animal Units Receive Clinical Treatment by Dec., 2014		1.0	1.0	1.0		5,125	
Use of goods and services								5,125	
22101 Materials - Office Supplies								5,125	
2210104 Medical Supplies								5,125	
Output	0004	Private Sector Participation in Service Delivery for Crops & Animals Increased by 60% by December, 2014		Yr.1	Yr.2	Yr.3		7,300	
Activity	000001	Conduct Meat Inspections at Slaughter Slabs at Abattoirs Daily		1.0	1.0	1.0		4,800	
Use of goods and services								4,800	
22101 Materials - Office Supplies								4,800	
2210104 Medical Supplies								4,800	
Activity	000002	Collect Weekly Market Prices on Wholesale & Retail Basis by Dec., 2014		1.0	1.0	1.0		2,500	
Use of goods and services								2,500	
22105 Travel - Transport								2,500	
2210511 Local travel cost								2,500	
Output	0006	MAOs and DDOs weekly Back Stopping, Monitoring and Supervisory Visits Undertaken		Yr.1	Yr.2	Yr.3		8,700	
Activity	000001	Monitoring and Supervision Expenses		1.0	1.0	1.0		8,700	
Use of goods and services								8,700	
22108 Consulting Services								8,700	
2210801 Local Consultants Fees								8,700	
Output	0007	Sensitisation Workshop on Value Addition for 10N0. Women Processing Groups Organised by December, 2014		Yr.1	Yr.2	Yr.3		2,300	
Activity	000001	Payment for Training Workshop		1.0	1.0	1.0		2,300	
Use of goods and services								2,300	
22107 Training - Seminars - Conferences								2,300	
2210709 Allowances								2,300	
Output	0008	Skills and Knowledge of Agricultural Operators Upgraded to meet Domestic and External Market Requirement by Dec. 2014		Yr.1	Yr.2	Yr.3		2,620	
Activity	000001	Organise Training Workshops on Land and Water Management for Vegetable Farmers in the Metropolis by Dec. 2014		1.0	1.0	1.0		2,620	
Use of goods and services								2,620	
22107 Training - Seminars - Conferences								2,620	
2210701 Training Materials								2,620	
Output	0009	Alternative Livelihood Programmes Promoted along the Value Chain by Dec. 2014		Yr.1	Yr.2	Yr.3		3,020	
Activity	000001	Organise sensitisation Workshops on Value Addition for Twenty Women Processing Groups by Dec. 2014		1.0	1.0	1.0		3,020	
Use of goods and services								3,020	
22107 Training - Seminars - Conferences								3,020	
2210701 Training Materials								3,020	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0010	Skills and Knowledge of Agricultural Staff Upgraded by Dec. 2014	Yr.1	Yr.2	Yr.3	5,250
Activity	000001	Train Staff in ICT by Dec. 2014	1.0	1.0	1.0	5,250
		Use of goods and services				5,250
		22107 Training - Seminars - Conferences				5,250
		2210701 Training Materials				5,250
Output	0011	Demand Driven Technologies or Innovations Disseminated through the Mass Media by Dec. 2014	Yr.1	Yr.2	Yr.3	3,900
Activity	000001	Organise 24 Mass Media Educational Programmes on Agric. Issues by Dec. 2014	1.0	1.0	1.0	3,900
		Use of goods and services				3,900
		22107 Training - Seminars - Conferences				3,900
		2210701 Training Materials				3,900
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				49,781
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				49,781
Output	0001	Demand Driven Technologies or Innovations Disseminated to Staff through Review & Training Sessions by December, 2014	Yr.1	Yr.2	Yr.3	2,880
Activity	000001	Organise 12 DADU Monthly Review & Training Meetings by Dec., 2014	1.0	1.0	1.0	2,880
		Use of goods and services				2,880
		22107 Training - Seminars - Conferences				2,880
		2210709 Allowances				2,880
Output	0002	Staple Crop Production Increased by 20% by December, 2014	Yr.1	Yr.2	Yr.3	3,725
Activity	000001	Organise 1No. Training workshop for 12 AEA's & DAO's on rop Diseases by Dec., 2014	1.0	1.0	1.0	3,725
		Use of goods and services				3,725
		22107 Training - Seminars - Conferences				3,725
		2210710 Staff Development				3,725
Output	0004	Skills and Knowledge of Agriculture Operators & Farmers Upgraded to meet Domestic & External Mkt Requirements by December, 2014	Yr.1	Yr.2	Yr.3	19,886
Activity	000001	Organise AEA's Farm and home Visits by Dec., 2014	1.0	1.0	1.0	6,300
		Use of goods and services				6,300
		22105 Travel - Transport				6,300
		2210511 Local travel cost				6,300
Activity	000003	Organise 4No. Sensitisation Workshop on Safe Use of Waste Water by Vegetable Farmers in the Metropolis by Dec., 2014	1.0	1.0	1.0	3,186
		Use of goods and services				3,186
		22107 Training - Seminars - Conferences				3,186
		2210708 Refreshments				3,186
Activity	000005	Conduct AEA's Field Inspection & Data Collection (Fisheries) by Dec., 2014	1.0	1.0	1.0	6,100
		Use of goods and services				6,100
		22105 Travel - Transport				6,100
		2210511 Local travel cost				6,100
Activity	000006	Conduct DDA's Weekly Back Stopping, Monitoring & Supervision Visits (Fisheries) by Dec., 2013	1.0	1.0	1.0	4,300
		Use of goods and services				4,300
		22105 Travel - Transport				4,300
		2210511 Local travel cost				4,300
Output	0006	Skills and Knowledge of Farmers Upgraded by December, 2014	Yr.1	Yr.2	Yr.3	23,290
Activity	000001	Organise Sensitisation Forum for Stakeholders in Meat Handling by June 2014	1.0	1.0	1.0	3,360
		Use of goods and services				3,360
		22107 Training - Seminars - Conferences				3,360
		2210709 Allowances				3,360

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Promote Production of Grains and Legumes by 100 No. Farmers by Dec 2014	1.0	1.0	1.0	9,750
Use of goods and services						9,750
	22108	Consulting Services				9,750
	2210801	Local Consultants Fees				9,750
Activity	000004	Develop the Value Chain for Agro-Processing by Dec 2014	1.0	1.0	1.0	4,680
Use of goods and services						4,680
	22108	Consulting Services				4,680
	2210801	Local Consultants Fees				4,680
Activity	000005	Support the Diversification of livelihood Option for the Poor and Vulnerable by Dec 2014	1.0	1.0	1.0	5,500
Use of goods and services						5,500
	22108	Consulting Services				5,500
	2210801	Local Consultants Fees				5,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained				Total By Funding		78,100	
Function Code	70421	Agriculture cs							
Organisation	1050600001	Tema Metropolitan Assembly - Tema Agriculture Greater Accra							
Location Code	0308300	Tema Metropolis - Tema							
Use of goods and services									48,100
Objective	030101	1. Improve agricultural productivity							46,100
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							30,500
Output	0002	Farmers Day Organised at the Metropolitan Level by December, 2014				Yr.1	Yr.2	Yr.3	30,500
Activity	000001	Mount Exhibition for 2014 Farmers Day				1.0	1.0	1.0	2,500
Use of goods and services									2,500
22109 Special Services									2,500
2210909 Operational Enhancement Expenses									2,500
Activity	000002	Organise Field Inspections for Metro. Best Farmers Dec., 2014				1.0	1.0	1.0	3,000
Use of goods and services									3,000
22109 Special Services									3,000
2210902 Official Celebrations									3,000
Activity	000003	Organise National Best Farmers Day Durbar for Dec., 2014				1.0	1.0	1.0	25,000
Use of goods and services									25,000
22109 Special Services									25,000
2210902 Official Celebrations									25,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							15,600
Output	0001	Comprehensive Immunisation/Treatment Programme Organised for Livestock & Pets Annually				Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Vaccinate 5,000 Pets against Rabies by Dec., 2014				1.0	1.0	1.0	2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210104 Medical Supplies									2,000
Activity	000002	Vaccinate 2,000 Small Ruminants Against PPR by Dec., 2014				1.0	1.0	1.0	2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210104 Medical Supplies									2,000
Activity	000003	Vaccinate 1,000 Cattle Against CBPP Disease by Dec., 2014				1.0	1.0	1.0	3,000
Use of goods and services									3,000
22101 Materials - Office Supplies									3,000
2210104 Medical Supplies									3,000
Output	0004	Private Sector Participation in Service Delivery for Crops & Animals Increased by 60% by December, 2014				Yr.1	Yr.2	Yr.3	8,600
Activity	000003	Conduct Crop & Livestock Census by December, 2014				1.0	1.0	1.0	2,000
Use of goods and services									2,000
22105 Travel - Transport									2,000
2210511 Local travel cost									2,000
Activity	000004	List 8 Enumeration Areas by Dec 2014				1.0	1.0	1.0	2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210101 Printed Material & Stationery						2,000
Activity	000005	Administer Holders Enquiry Form by Dec 2014	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Activity	000006	Plot Cutting and Yield Studies of Selected Holders by Dec., 2014	1.0	1.0	1.0	2,600
Use of goods and services						2,600
22101 Materials - Office Supplies						2,600
2210101 Printed Material & Stationery						2,600
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				2,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				2,000
Output	0006	Skills and Knowledge of Farmers Upgraded by December, 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Organise Training Programme for 10 No. Agro Inputs Dealers on Safe Handling of Agro-Chemicals by Dec 2014	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
Non Financial Assets						30,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				30,000
Output	0008	Office Equipment Procured by December, 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Payment for Water Tank, Computers and Accessories and Airconditioners	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112201 Plant & Equipment						15,000
Output	0009	MOFA Office Rehabilitated by December, 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Payment for rehabilitation of Office	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111204 Office Buildings						15,000
Total Cost Centre						166,096

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 42,300
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 37,049

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						8,965
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						8,965
Output	0003	Spatial Development Framework, Structural & Local Plans Prepared by December, 2014	Yr.1	Yr.2	Yr.3			8,965
Activity	000001	Prepare Spatial Dev't Framework, Structural & local Plans by Dec., 2014	1.0	1.0	1.0			8,965

Use of goods and services								8,965
22108	Consulting Services							8,965
2210801	Local Consultants Fees							8,965

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						28,084
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						28,084
Output	0004	Planning Scheme Revised by December, 2014	Yr.1	Yr.2	Yr.3			28,084
Activity	000001	Revise Planning Scheme by December, 2014	1.0	1.0	1.0			28,084

Use of goods and services								28,084
22107	Training - Seminars - Conferences							28,084
2210709	Allowances							28,084

Non Financial Assets 5,251

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						5,251
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						5,251
Output	0002	Office Equipment Procured by December, 2014	Yr.1	Yr.2	Yr.3			5,251
Activity	000001	Procure Office Equipment by Dec., 2014	1.0	1.0	1.0			5,251

Fixed Assets								5,251
31122	Other machinery - equipment							5,251
3112201	Plant & Equipment							5,251

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70133	Overall planning & statistical services (CS)				85,700
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						32,700
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				22,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				22,000
Output	0001	Administrative Boundary Maps Prepared by December, 2014	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Provide Administrative Boundary Maps by Dec., 2014	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Output	0003	Spatial Development Framework, Structural & Local Plans Prepared by December, 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Prepare Spatial Dev't Framework, Structural & local Plans by Dec., 2014	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210801 Local Consultants Fees						20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				10,700
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,700
Output	0001	Protective Clothing Procured by December, 2014	Yr.1	Yr.2	Yr.3	700
Activity	000001	Procure Protective Clothing By Dec., 2014	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						700
2210112 Uniform and Protective Clothing						700
Output	0005	Permitting System Computerised by December, 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Computerise Permitting System by December, 2014	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Other expense						30,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				30,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				30,000
Output	0002	House Numbering & Street Naming Exercise in Selected Communities Undertaken by December, 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Undertake House Numbering & Street Naming Exercise in Selected communities by Sept., 2014	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821018 Civic Numbering/Street Naming						30,000
Non Financial Assets						23,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				23,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							23,000
Output	0002	Office Equipment Procured by December, 2014				Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Office Equipment by Dec., 2014				1.0	1.0	1.0	15,000
Fixed Assets									15,000
31122 Other machinery - equipment									15,000
3112201 Plant & Equipment									15,000
Output	0003	Office Furniture Procured by December, 2014				Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Procure Office Furniture by Dec., 2014				1.0	1.0	1.0	8,000
Fixed Assets									8,000
31131 Infrastructure assets									8,000
3113108 Furniture & Fittings									8,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding			150,000
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									150,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							150,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							150,000
Output	0002	House Numbering & Street Naming Exercise in Selected Communities Undertaken by December, 2014				Yr.1	Yr.2	Yr.3	150,000
Activity	000001	Undertake House Numbering & Street Naming Exercise in Selected communities by Sept., 2014				1.0	1.0	1.0	150,000
Miscellaneous other expense									150,000
28210 General Expenses									150,000
2821018 Civic Numbering/Street Naming									150,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	14010	UDG				Total By Funding			257,301
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									257,301
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							257,301
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							257,301
Output	0002	House Numbering & Street Naming Exercise in Selected Communities Undertaken by December, 2014				Yr.1	Yr.2	Yr.3	257,301
Activity	000001	Undertake House Numbering & Street Naming Exercise in Selected communities by Sept., 2014				1.0	1.0	1.0	257,301
Miscellaneous other expense									257,301
28210 General Expenses									257,301
2821018 Civic Numbering/Street Naming									257,301
Total Cost Centre									535,301

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		189,000	
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								180,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						178,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action						173,000
Output	0001	Beautification in the Metropolis Improved by December, 2014			Yr.1	Yr.2	Yr.3	173,000
Activity	000001	Plant 2000 Tree Seedlings (Phase II of Urban Afforestation Prog. By Dec., 2014			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22108 Consulting Services								3,000
2210801 Local Consultants Fees								3,000
Activity	000002	Cut Grasses in the Metropolis by Dec., 2014			1.0	1.0	1.0	80,000
Use of goods and services								80,000
22108 Consulting Services								80,000
2210801 Local Consultants Fees								80,000
Activity	000003	Undertake General Land Scaping in the Metropolis by Dec. 2014			1.0	1.0	1.0	90,000
Use of goods and services								90,000
22108 Consulting Services								90,000
2210801 Local Consultants Fees								90,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						5,000
Output	0002	Petty Tools Procured by December, 2014			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Procure Petty tools by Dec., 2014			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210120 Purchase of Petty Tools/Implements								5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						2,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						2,000
Output	0001	Protective Clothing Procured by December, 2014			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Procure Protective Clothing for 10 Officers by Dec., 2014			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210112 Uniform and Protective Clothing								2,000
Non Financial Assets								9,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						9,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						9,000
Output	0002	Logistics Procured by December, 2014			Yr.1	Yr.2	Yr.3	9,000
Activity	000001	Procure Office Equipment by Dec., 2014			1.0	1.0	1.0	4,000
Fixed Assets								4,000
31122 Other machinery - equipment								4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3112207 Other Assets						4,000
Activity	000002	Procure Mower Blades & Chain Saw Machine and othe Tools by Dec., 2014	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31122	Other machinery - equipment				5,000
	3112201	Plant & Equipment				5,000
Total Cost Centre						189,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG				Total By Funding
Function Code	71040	Family and children				22,285
Organisation	1050802001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare - Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						22,285
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				22,285
National Strategy	6110201	2.1. Create public awareness on children's rights				22,285
Output	0001	500 Teenagers Educated on how to Avoid Teenage pregnancy by December, 2014	Yr.1	Yr.2	Yr.3	8,285
Activity	000001	Organise Seminars for JHS and SHS Students on the Prevention of Teenage Pregnancy Dec., 2014	1	1	1	8,285
Use of goods and services						8,285
22105 Travel - Transport						8,285
2210509 Other Travel & Transportation						8,285
Output	0002	Training Programme ofr 50 Early Childhood Development Supervisors Organised by December, 2014	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Organise Three Day Training Programme by Dec., 2014	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000
Output	0005	Staff Trained in Service Delivery by December, 2014	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Train Staff in Service Delivery Skills	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210709 Allowances						6,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>			13,000
Function Code	71040	Family and children						
Organisation	1050802001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare - Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								4,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						4,000
National Strategy	6110201	2.1. Create public awareness on children's rights						4,000
Output	0004	Training Programme for Staff on Computer Literacy Skills Organised by Dec. 2014			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organise Computer Literacy Programme			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210709 Allowances								4,000
Non Financial Assets								9,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						9,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						9,000
Output	0001	Office Equipment Procured by December, 2014			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Procure Office Equipment by Dec., 2014			1.0	1.0	1.0	5,000
Fixed Assets								5,000
31122 Other machinery - equipment								5,000
3112201 Plant & Equipment								5,000
Output	0002	Office Furnitue Procured by December, 2014			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Procure Office furniture by Dec., 2014			1.0	1.0	1.0	4,000
Fixed Assets								4,000
31131 Infrastructure assets								4,000
3113108 Furniture & Fittings								4,000
Total Cost Centre								35,285

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					11,074
Function Code	70620	Community Development						
Organisation	1050803001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Use of goods and services 11,074

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						11,074
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						11,074
Output	0002	Women Groups in Tema East Sub. Metro. Trained in Basket Weaving Skills by December, 2014	Yr.1	Yr.2	Yr.3			11,074
Activity	000001	Provide Training Programme in Basket Weaving Skills	1.0	1.0	1.0			11,074

Use of goods and services								11,074
22107		Training - Seminars - Conferences						11,074
2210709		Allowances						11,074

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					7,500
Function Code	70620	Community Development						
Organisation	1050803001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Use of goods and services 7,500

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						7,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						7,500
Output	0001	Training Programme Organised for 300 School Children in Adolescent Behaviour and Personal Hygiene by Dec. 2014	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Organise Educational Programme in Adolescent Behaviour and Personal Hygiene by Dec, 2014	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107		Training - Seminars - Conferences						3,000
2210709		Allowances						3,000

Output	0003	Training Programme Organised on Sanitation and Hygiene for Women Groups in Tema West Sub. Metro. by Decembe, 2014	Yr.1	Yr.2	Yr.3			4,500
Activity	000001	Organise Training Programme in Sanitation and Vhygiene by Dec., 2014	1.0	1.0	1.0			4,500

Use of goods and services								4,500
22107		Training - Seminars - Conferences						4,500
2210709		Allowances						4,500

Total Cost Centre 18,574

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>	1,772,555			
Function Code	70610	Housing development						
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head		Greater Accra				
Location Code	0308300	Tema Metropolis - Tema						

					Use of goods and services			184,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							122,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action							122,000
Output	0001	Assembly's Assets and Facilities Maintained by December, 2014			Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Compile Complete Assets Register by June, 2014			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210103 Refreshment Items								1,000	
Activity	000002	Provide 2 Maintenance Schedules by June, 2014			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210103 Refreshment Items								1,000	
Output	0002	Effective Development Control Ensured in the Metropolis by December, 2014			Yr.1	Yr.2	Yr.3	120,000	
Activity	000001	Undertake Dev,t Control Activities in the Metropolis by Dec., 2014			1.0	1.0	1.0	120,000	
Use of goods and services								120,000	
22109 Special Services								120,000	
2210909 Operational Enhancement Expenses								120,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							62,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							15,000
Output	0002	Protective Clothing and Uniform Procured by December, 2014			Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Procure Protective Clothing and Uniform by Dec. 2014			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210112 Uniform and Protective Clothing								15,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							47,000
Output	0001	Building Inspectors, Task Forces and Officers Trained in Various Discipline by December, 2014			Yr.1	Yr.2	Yr.3	30,000	
Activity	000001	Train Building Inspectors, Task Forces and Officers in Various Discipline by Dec. 2014			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210710 Staff Development								15,000	
Activity	000002	Provide Various Training Programme for Staff of the Works Dept			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210709 Allowances								15,000	
Output	0003	Protective Clothing and Uniform Procured for Estate Unit by December, 2014			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Procure Protective Clothing and Uniform for Estate Unit by December, 2014			1.0	1.0	1.0	5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Use of goods and services						5,000
	22101	Materials - Office Supplies					5,000
	2210112	Uniform and Protective Clothing					5,000
Output	0004	Cash Imprest Allocated to the Works Department by Dec., 2014					12,000
Activity	000001	Allocated Cash Imprest to the Works Department	1.0	1.0	1.0		12,000
	Use of goods and services						12,000
	22101	Materials - Office Supplies					12,000
	2210111	Other Office Materials and Consumables					12,000
Non Financial Assets							1,588,555
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					1,588,555
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					1,418,555
Output	0003	Development Projects Undertaken in the Metropolis by December, 2014					1,418,555
Activity	000001	Provide & Maintain Streetlights in Tema Township by Dec. 2014	1.0	1.0	1.0		40,000
	Fixed Assets						40,000
	31113	Other structures					40,000
	3111351	WIP - Roads					40,000
Activity	000018	Rehab. Selected Schools in the Metropolis by Dec., 2014	1.0	1.0	1.0		450,000
	Fixed Assets						450,000
	31112	Non residential buildings					450,000
	3111205	School Buildings					450,000
Activity	000039	Renovate Assembly's Bungalows by Dec., 2014	1.0	1.0	1.0		30,000
	Fixed Assets						30,000
	31111	Dwellings					30,000
	3111153	WIP - Bungalows/Palace					30,000
Activity	000060	Procure Metal Gate for Agric Dept. by Dec., 2014	1.0	1.0	1.0		1,500
	Fixed Assets						1,500
	31112	Non residential buildings					1,500
	3111204	Office Buildings					1,500
Activity	000078	Undertake Development Projects in Electoral Areas	1.0	1.0	1.0		270,000
	Fixed Assets						270,000
	31111	Dwellings					270,000
	3111101	Buildings					270,000
Activity	000083	Erection and Completion of 6-Unit Classroom Block with Office and Store for Community 11 School Complex	1.0	1.0	1.0		32,300
	Fixed Assets						32,300
	31112	Non residential buildings					32,300
	3111256	WIP - School Buildings					32,300
Activity	000084	Rehabilitation of Maternity Block at Community One	1.0	1.0	1.0		28,861
	Fixed Assets						28,861
	31112	Non residential buildings					28,861
	3111201	Hospitals					28,861
Activity	000087	Rehabilitate Yam Shed at Team Manhean	1.0	2.0	1.0		35,894
	Fixed Assets						35,894
	31113	Other structures					35,894
	3111354	WIP - Markets					35,894
Activity	000106	Establishment of Infrastructural Development Fund	1.0	1.0	1.0		130,000
	Fixed Assets						130,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		31122	Other machinery - equipment						130,000
		3112205	Other Capital Expenditure						130,000
Activity	000108		Construct Office for the Client Service at the Security Gate	1.0	1.0	1.0			100,000
			Fixed Assets						100,000
		31112	Non residential buildings						100,000
		3111204	Office Buildings						100,000
Activity	000109		Construct Four Storey Office Building for Metro Works Dept.	1.0	1.0	1.0			200,000
			Fixed Assets						200,000
		31112	Non residential buildings						200,000
		3111204	Office Buildings						200,000
Activity	000110		Construct ICT Centres in the Metropolis	1.0	1.0	1.0			50,000
			Inventories						50,000
		31222	Work - progress						50,000
		3122248	Other Assets						50,000
Activity	000111		Construct Boreholes for Health Facilities	1.0	1.0	1.0			50,000
			Fixed Assets						50,000
		31113	Other structures						50,000
		3111317	Water Systems						50,000
National Strategy	6020104	1.4	Provide adequate resources and incentives for human resource capacity development						170,000
Output	1005		Office Equipment Procured by December, 2014	Yr.1	Yr.2	Yr.3			40,000
				1	1	1			
Activity	000001		Procure Office Equipment by Dec., 2014	1.0	1.0	1.0			40,000
			Fixed Assets						40,000
		31122	Other machinery - equipment						40,000
		3112205	Other Capital Expenditure						40,000
Output	1009		Tools and Equipment Procured by Dec. 2014	Yr.1	Yr.2	Yr.3			90,000
Activity	000001		Procure Tools and Equipment	1.0	1.0	1.0			90,000
			Fixed Assets						90,000
		31122	Other machinery - equipment						90,000
		3112205	Other Capital Expenditure						90,000
Output	1010		Tools and Equipment Procured for Estate Unit by Dec. 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000001		Procure Tools and Equipment for Estate Unit	1.0	1.0	1.0			40,000
			Fixed Assets						40,000
		31122	Other machinery - equipment						40,000
		3112205	Other Capital Expenditure						40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF					Total By Funding	16,000
Function Code	70610	Housing development						
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						

Non Financial Assets 16,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							16,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							16,000
Output	0003	Development Projects Undertaken in the Metropolis by December, 2014			Yr.1	Yr.2	Yr.3	16,000	
Activity	000107	Construct Police Post at Adjei Kojo			1.0	1.0	1.0	16,000	

Fixed Assets								16,000
31111	Dwellings							16,000
3111101	Buildings							16,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					Total By Funding	120,000
Function Code	70610	Housing development						
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						

Non Financial Assets 120,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							120,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							120,000
Output	0003	Development Projects Undertaken in the Metropolis by December, 2014			Yr.1	Yr.2	Yr.3	120,000	
Activity	000054	MP's Constituency Project - Tema East by Dec., 2014			1.0	1.0	1.0	40,000	

Fixed Assets								40,000
31122	Other machinery - equipment							40,000
3112205	Other Capital Expenditure							40,000

Activity	000056	MP's Constituency Project - Tema West by Dec., 2014			1.0	1.0	1.0	40,000
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Fixed Assets								40,000
31122	Other machinery - equipment							40,000
3112205	Other Capital Expenditure							40,000

Activity	000080	MP's Constituency Project-Tema Central by Dec. 2014			1.0	1.0	1.0	40,000
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Fixed Assets								40,000
31122	Other machinery - equipment							40,000
3112205	Other Capital Expenditure							40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	3,015,316
Function Code	70610	Housing development					
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head	Greater Accra				
Location Code	0308300	Tema Metropolis - Tema					

Non Financial Assets 3,015,316

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					3,015,316
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					3,015,316
Output	0003	Development Projects Undertaken in the Metropolis by December, 2014	Yr.1	Yr.2	Yr.3		3,015,316
			1	1	1		
Activity	000001	Provide & Maintain Streetlights in Tema Township by Dec. 2014	1.0	1.0	1.0		390,000
		Fixed Assets					390,000
		31113 Other structures					390,000
		3111351 WIP - Roads					390,000
Activity	000006	Rehab. Selected Rds, Drains & Walk ways by Dec., 2014	1.0	1.0	1.0		130,000
		Fixed Assets					130,000
		31113 Other structures					130,000
		3111351 WIP - Roads					130,000
Activity	000012	Support to Community-Initiated Self Help Projects by Dec., 2014	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
		31111 Dwellings					100,000
		3111154 WIP - Consultancy Fees					100,000
Activity	000013	Supply Furniture to Basic Schools by Dec., 2014	1.0	1.0	1.0		130,989
		Fixed Assets					130,989
		31131 Infrastructure assets					130,989
		3113160 WIP - Furniture & Fittings					130,989
Activity	000018	Rehab. Selected Schools in the Metropolis by Dec., 2014	1.0	1.0	1.0		210,000
		Fixed Assets					210,000
		31112 Non residential buildings					210,000
		3111205 School Buildings					210,000
Activity	000020	Rehab. Selected Pre-Schools in the Metropolis by Dec. 2014	1.0	1.0	1.0		45,000
		Fixed Assets					45,000
		31112 Non residential buildings					45,000
		3111256 WIP - School Buildings					45,000
Activity	000032	Construct Morgue at Tema General Hospital by Dec., 2014	1.0	1.0	1.0		150,000
		Fixed Assets					150,000
		31112 Non residential buildings					150,000
		3111251 WIP - Hospitals					150,000
Activity	000035	Construct Kwame Nkrumah Memorial Park by Dec., 2014	1.0	1.0	1.0		150,000
		Fixed Assets					150,000
		31111 Dwellings					150,000
		3111151 WIP - Buildings					150,000
Activity	000039	Renovate Assembly's Bungalows by Dec., 2014	1.0	1.0	1.0		125,000
		Fixed Assets					125,000
		31111 Dwellings					125,000
		3111153 WIP - Bungalows/Palace					125,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000040	Renovate MCE's Official Residence by Dec., 2014	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31111	Dwellings				60,000
	3111153	WIP - Bungalows/Palace				60,000
Activity	000041	Rehab. Office Complex at Tema East Sub-Metro by Dec., 2014	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31112	Non residential buildings				50,000
	3111204	Office Buildings				20,000
	3111255	WIP - Office Buildings				30,000
Activity	000043	Rehab. Office Complex at Tema West Sub-Metro by Dec., 2014	1.0	1.0	1.0	34,053
		Fixed Assets				34,053
	31112	Non residential buildings				34,053
	3111204	Office Buildings				14,053
	3111255	WIP - Office Buildings				20,000
Activity	000046	Establish Drain Maintenance Fund by Dec., 2014	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31122	Other machinery - equipment				15,000
	3112207	Other Assets				15,000
Activity	000047	Construct Office Complex for Metro. Works Dept. by Dec., 2014	1.0	1.0	1.0	250,000
		Fixed Assets				250,000
	31112	Non residential buildings				250,000
	3111204	Office Buildings				250,000
Activity	000050	Renovate TMA Offices by Dec., 2014	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31112	Non residential buildings				100,000
	3111255	WIP - Office Buildings				100,000
Activity	000066	Procurement and Installation of Generator Set for Head Office by Dec., 2014	1.0	1.0	1.0	140,000
		Fixed Assets				140,000
	31122	Other machinery - equipment				140,000
	3112201	Plant & Equipment				140,000
Activity	000069	Rehabilitate Court for Judicial Service	1.0	1.0	1.0	12,337
		Fixed Assets				12,337
	31112	Non residential buildings				12,337
	3111204	Office Buildings				12,337
Activity	000071	Construct 2No. Pavilion at Presec Senior High School, Community 11	1.0	1.0	1.0	15,224
		Fixed Assets				15,224
	31112	Non residential buildings				15,224
	3111205	School Buildings				15,224
Activity	000073	Construct Fencewall and Gatehouse at Community Nine Cemetery	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31113	Other structures				100,000
	3111352	WIP - Cemeteries				100,000
Activity	000074	Rehabilitate Markets	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
	31113	Other structures				200,000
	3111304	Markets				200,000
Activity	000078	Undertake Development Projects in Electoral Areas	1.0	1.0	1.0	50,000
		Fixed Assets				50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	31111	Dwellings							50,000
	3111101	Buildings							50,000
Activity	000079	Construct Pounds in each Sub-Metro	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31111	Dwellings							30,000
	3111101	Buildings							30,000
Activity	000081	Rehabilitate ICT Centre at Manhean	1.0	1.0	1.0				5,305
		Fixed Assets							5,305
	31122	Other machinery - equipment							5,305
	3112205	Other Capital Expenditure							5,305
Activity	000082	Support for Revaluation of Properties	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
	31111	Dwellings							35,000
	3111154	WIP - Consultancy Fees							35,000
Activity	000085	Rehabilitate Main Meat Shop at Community One Market	1.0	1.0	1.0				46,445
		Fixed Assets							46,445
	31112	Non residential buildings							46,445
	3111206	Slaughter House							46,445
Activity	000086	Rehabilitate Collapsed Shed at the Tema Market	1.0	1.0	1.0				20,962
		Fixed Assets							20,962
	31113	Other structures							20,962
	3111354	WIP - Markets							20,962
Activity	000088	Connect Electricity from National Grid to Schools for ICT Lab.	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111308	Electrical Networks							50,000
Activity	000106	Establishment of Infrastructural Development Fund	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
	31122	Other machinery - equipment							120,000
	3112205	Other Capital Expenditure							120,000
Activity	000109	Construct Four Storey Office Building for Metro Works Dept.	1.0	1.0	1.0				200,000
		Fixed Assets							200,000
	31112	Non residential buildings							200,000
	3111204	Office Buildings							200,000
Activity	000110	Construct ICT Centres in the Metropolis	1.0	1.0	1.0				50,000
		Inventories							50,000
	31222	Work - progress							50,000
	3122248	Other Assets							50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14005	SIP				<i>Total By Funding</i>	450,000
Function Code	70610	Housing development					
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

Non Financial Assets 450,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					450,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					450,000
Output	1006	HIPC (Development) projects undertaken in Tema East Constituency by December, 2014	Yr.1	Yr.2	Yr.3		150,000
Activity	000001	MP's HIPC Projects - Tema East Constituency	1	1	1		150,000
		Fixed Assets					150,000
		31122 Other machinery - equipment					150,000
		3112205 Other Capital Expenditure					150,000
Output	1007	HIPC (Development) projects undertaken in Tema West Constituency by December, 2014	Yr.1	Yr.2	Yr.3		150,000
Activity	000001	MP's HIPC Projects - Tema West Constituency	1	1	1		150,000
		Fixed Assets					150,000
		31122 Other machinery - equipment					150,000
		3112205 Other Capital Expenditure					150,000
Output	1008	HIPC (Development) projects undertaken in Tema Central Constituency by December, 2014	Yr.1	Yr.2	Yr.3		150,000
Activity	000001	MP's HIPC Projects - Tema Central Constituency	1	1	1		150,000
		Fixed Assets					150,000
		31122 Other machinery - equipment					150,000
		3112205 Other Capital Expenditure					150,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	780,761
Function Code	70610	Housing development					
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

Non Financial Assets 780,761

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					780,761
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					780,761
Output	0003	Development Projects Undertaken in the Metropolis by December, 2014	Yr.1	Yr.2	Yr.3		776,761
			1	1	1		
Activity	000001	Provide & Maintain Streetlights in Tema Township by Dec. 2014	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
	31113	Other structures					80,000
	3111351	WIP - Roads					80,000
Activity	000032	Construct Morgue at Tema General Hospital by Dec., 2014	1.0	1.0	1.0		265,072
		Fixed Assets					265,072
	31112	Non residential buildings					265,072
	3111251	WIP - Hospitals					265,072
Activity	000073	Construct Fencewall and Gatehouse at Community Nine Cemetery	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31113	Other structures					100,000
	3111352	WIP - Cemeteries					100,000
Activity	000105	District Development Facility (2012)	1.0	1.0	1.0		331,689
		Fixed Assets					331,689
	31111	Dwellings					331,689
	3111101	Buildings					331,689
Output	1012	2010 District Development Facility assessed by Dec., 2014	Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Assess 2010 District Development Facility	1.0	1.0	1.0		4,000
		Fixed Assets					4,000
	31111	Dwellings					4,000
	3111101	Buildings					4,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG			Total By Funding		4,961,218	
Function Code	70610	Housing development						
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								151,531
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						151,531
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						151,531
Output	1011	2010 Urban Development Grants Assessed by Dec., 2014			Yr.1	Yr.2	Yr.3	151,531
Activity	000007	Development of Database on Street Addressing System			1.0	1.0	1.0	151,531
Use of goods and services								151,531
22108 Consulting Services								151,531
2210801 Local Consultants Fees								151,531
Other expense								62,004
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						62,004
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						62,004
Output	0003	Development Projects Undertaken in the Metropolis by December, 2014			Yr.1	Yr.2	Yr.3	62,004
Activity	000098	Undertake Impact Assessment, Evaluation and Social Framework			1.0	1.0	1.0	62,004
Miscellaneous other expense								62,004
28210 General Expenses								62,004
2821006 Other Charges								62,004
Non Financial Assets								4,747,683
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						4,747,683
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						4,747,683
Output	0003	Development Projects Undertaken in the Metropolis by December, 2014			Yr.1	Yr.2	Yr.3	3,848,758
Activity	000013	Supply Furniture to Basic Schools by Dec., 2014			1.0	1.0	1.0	6,000
Fixed Assets								6,000
31131 Infrastructure assets								6,000
3113160 WIP - Furniture & Fittings								6,000
Activity	000092	Construct 1 No. Two Storey 12-Unit School Bolck with Ancillary Facilities at Mante Din			1.0	1.0	1.0	884,520
Fixed Assets								884,520
31112 Non residential buildings								884,520
3111205 School Buildings								884,520
Activity	000093	Construct 1 No. Two Storey 12-Unit School Bolck with Ancillary Facilities at Mexico School			1.0	1.0	1.0	884,520
Fixed Assets								884,520
31112 Non residential buildings								884,520
3111205 School Buildings								884,520
Activity	000094	Construct 1 No. Kitchen and Store for School Feeding Programme at Batsona Primary School			1.0	1.0	1.0	59,730
Fixed Assets								59,730
31122 Other machinery - equipment								59,730
3112205 Other Capital Expenditure								59,730

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000095	Construct 1 No. Kitchen and Store for School Feeding Programme at Community 8 Cluster of Schools	1.0	1.0	1.0	59,730
		Fixed Assets				59,730
	31122	Other machinery - equipment				59,730
	3112205	Other Capital Expenditure				59,730
Activity	000096	Construct 1 No. Kitchen and Store for School Feeding Programme at Manhean Anglican Cluster of Schools	1.0	1.0	1.0	59,730
		Fixed Assets				59,730
	31122	Other machinery - equipment				59,730
	3112205	Other Capital Expenditure				59,730
Activity	000097	Construct 20-Seater WC Toilet at Adjei Kojo Market	1.0	1.0	1.0	125,200
		Fixed Assets				125,200
	31113	Other structures				125,200
	3111303	Toilets				125,200
Activity	000104	Urban Development Grant (2012)	1.0	1.0	1.0	1,769,328
		Fixed Assets				1,769,328
	31122	Other machinery - equipment				1,769,328
	3112205	Other Capital Expenditure				1,769,328
Output	1011	2010 Urban Development Grants Assessed by Dec., 2014	Yr.1	Yr.2	Yr.3	898,925
Activity	000001	Seal 0.6 KM Chapel Square Road in Tema West Constituency	1.0	1.0	1.0	188,925
		Fixed Assets				188,925
	31113	Other structures				188,925
	3111301	Roads				188,925
Activity	000002	Seal 1.0 KM Bankuman Road	1.0	1.0	1.0	250,000
		Fixed Assets				250,000
	31113	Other structures				250,000
	3111301	Roads				250,000
Activity	000003	Construct Tema Manhean Market	1.0	1.0	1.0	300,000
		Fixed Assets				300,000
	31113	Other structures				300,000
	3111304	Markets				300,000
Activity	000004	Construct 2NO. CHIPS Compound at Kpone Katamanso and Tema West	1.0	1.0	1.0	160,000
		Fixed Assets				160,000
	31112	Non residential buildings				160,000
	3111202	Clinics				160,000
Total Cost Centre						11,115,850

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	47,080
Function Code	70451	Road transport				
Organisation	1051004001	Tema Metropolitan Assembly - Tema Works Feeder Roads Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						7,882
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				7,882
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				7,882
Output	0001	Develop Feeder Road Infrastructure for deprived Communities by December, 2014	Yr.1	Yr.2	Yr.3	7,882
Activity	000002	Procure Essential Goods and Services for Feeder Roads by Dec., 2014	1	1	1	7,882
Use of goods and services						7,882
22101 Materials - Office Supplies						7,882
2210108 Construction Material						7,882
Non Financial Assets						39,198
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				39,198
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				39,198
Output	0001	Develop Feeder Road Infrastructure for deprived Communities by December, 2014	Yr.1	Yr.2	Yr.3	39,198
Activity	000001	Reshape Feeder Roads in deprived Communities by Dec., 2014	1.0	1.0	1.0	39,198
Fixed Assets						39,198
31113 Other structures						39,198
3111301 Roads						39,198
Total Cost Centre						47,080

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)				11,500
Organisation	1051101001	Tema Metropolitan Assembly - Tema Trade, Industry and Tourism Office of Departmental Head Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						7,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				7,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				7,000
Output	0001	75 Executives Trained in Bussines and Financial Management Skills by June 2014	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Train 75 No. Executives in Financial Management Skills by June, 2014	1	1	1	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Allowances						2,500
Output	0002	75 Executives Trained in Bussines and Financial Management Skills by October 2014	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Train 75 No. Executives in Financial Management Skills by October, 2014	1	1	1	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Allowances						2,500
Output	0004	Staff and Service Personnal Trained in Various Discipline by December, 2014	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Train Staff and Service Personnel in Management Skills by December, 2014	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210710 Staff Development						2,000
Non Financial Assets						4,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				4,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				4,500
Output	0003	Office Equipment Procured by December, 2014	Yr.1	Yr.2	Yr.3	4,500
Activity	000001	Procure Office Equipment for Co-operative by December, 2014	1	1	1	4,500
Fixed Assets						4,500
31122 Other machinery - equipment						4,500
3112207 Other Assets						4,500
Total Cost Centre						11,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i> 120,000	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1051200001	Tema Metropolitan Assembly - Tema Budget and Rating Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

					Use of goods and services			85,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						15,000
Output	0001	Six Budget Officers Capacity Enhanced by December 2014	Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Train Six Officers in Municipal Finance and Financial Management by Dec. 2014	1.0	1.0	1.0		15,000	
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210710 Staff Development								15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						70,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						10,000
Output	0001	Fee Fixing and Rate Imposition Resolutions Prepared and Gazzetted by December, 2014	Yr.1	Yr.2	Yr.3		10,000	
Activity	000002	Organise 10-days Consultative meetings with Recognised Rate Payers	1.0	1.0	1.0		10,000	
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						15,000
Output	0001	Fee Fixing and Rate Imposition Resolutions Prepared and Gazzetted by December, 2014	Yr.1	Yr.2	Yr.3		8,000	
Activity	000001	Organise Meetings on preparation of Fee- Fixing & Rate Imposition Resolutions	1.0	1.0	1.0		8,000	
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210709 Allowances								8,000
Output	0002	2014 Composite Budget Implemented, Monitored & Revised by December, 2014	Yr.1	Yr.2	Yr.3		7,000	
Activity	000002	Prepare 2014 Common Fund Budget by May, 2014	1.0	1.0	1.0		1,000	
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Allowances								1,000
Activity	000003	Analyse Half-Year Budget Performance & Revised 2014 Composite Budget	1.0	1.0	1.0		6,000	
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210709 Allowances								6,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						25,000
Output	0003	2-Day Workshop for Dept. Units & Sub-Metros Organised on Composite Budget preparation by Dec. 2014	Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Organise 2-day Workshop for Dept., Units & Sub-Metros by Dec., 2014	1.0	1.0	1.0		15,000	
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210709 Allowances								15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0004	2014 Annual Estimates of the Assembly prepared and Approved by November, 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Prepare 2014 Annual Estimates by Nov., 2014	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				20,000
Output	0002	2014 Composite Budget Implemented, Monitored & Revised by December, 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Implement, monitor & Evaluate 2014 Budget	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210709 Allowances				20,000
Non Financial Assets						35,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				35,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				35,000
Output	0002	Office Equipment to run the Department Procured by December, 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Procure Office Equipment by Dec., 2014	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112201 Plant & Equipment				20,000
Output	0003	Office Furniture Procured by Dec. 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Office Furniture by dec. 2014	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122270 Furniture & Fittings				15,000
Total Cost Centre						120,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			152,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1051300001	Tema Metropolitan Assembly - Tema Legal		Greater Accra				
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services								118,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						118,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						118,000
Output	0001	30 Officers Trained in Legal Issues by December, 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Train 30 Officers in Legal Issues by Dec., 2014		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210710 Staff Development								10,000
Output	0004	Metro Guards Engaged in In-Service Training by December, 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Provide In-Service Training for Metro Guards by Dec., 2014		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
Output	0006	130 Uniform Procured for Metro. Guards Unit by Dec. 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Procure Uniform		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210112 Uniform and Protective Clothing								20,000
Output	0007	Books on Law Report (Both Soft and Hard Copies) Procured by Dec. 2014		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Procure Books and Law Report		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210101 Printed Material & Stationery								30,000
Output	0008	Set of Halburys Laws of England Procured by Dec. 2014		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Procure Set of Halburys Laws		1.0	1.0	1.0		40,000
Use of goods and services								40,000
22101 Materials - Office Supplies								40,000
2210101 Printed Material & Stationery								40,000
Output	0009	60 Church Ministers Trained in New Marriage Acts by Dec. 2014		Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Training Materials		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210702 Visits, Conferences / Seminars (Local)								8,000
Non Financial Assets								34,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						34,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						34,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	Office Equipment Procured by December, 2014	Yr.1	Yr.2	Yr.3	11,000
Activity	000001	Procure Office Equipment by Dec., 2014	1.0	1.0	1.0	11,000
		Fixed Assets				11,000
		31122 Other machinery - equipment				11,000
		3112207 Other Assets				11,000
Output	0003	Office Furniture Procured by December, 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Procure Office Furniture by Dec., 2014	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31131 Infrastructure assets				3,000
		3113108 Furniture & Fittings				3,000
Output	0005	Office Equipment and Other Accessories Procured for Metro. Guards by December, 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Procure Office Equipment & Other Accessories for Metro Guards procured by Dec., 2014	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112201 Plant & Equipment				20,000
Total Cost Centre						152,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	105,800
Function Code	70451	Road transport						
Organisation	1051400001	Tema Metropolitan Assembly - Tema Transport	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	48,000
Objective	050106	6. Ensure sustainable development in the transport sector							22,000
National Strategy	5010505	5.5. Develop the institutional and regulatory arrangements for ensuring the most effective and efficient movement of freight and passengers to and within Ghana.							22,000
Output	0001	Regulation of Passenger Transport Activities Enhanced by December, 2014			Yr.1	Yr.2	Yr.3	5,000	
Activity	000004	Provide Logistics for Enforcement Team by Dec., 2014			1	1	1	5,000	
Use of goods and services								5,000	
22109 Special Services								5,000	
2210909 Operational Enhancement Expenses								5,000	
Output	0002	Transport Terminals Management Enhanced by December, 2014			Yr.1	Yr.2	Yr.3	7,000	
Activity	000001	Develop and Co-ordinate the Implementation of Terminal Management Procedures by Dec., 2014			1	1	1	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Allowances								2,000	
Activity	000002	Support the Effective Functioning of Terminal Mgt Committee by Dec., 2014			1	1	1	5,000	
Use of goods and services								5,000	
22109 Special Services								5,000	
2210909 Operational Enhancement Expenses								5,000	
Output	0003	Revenue Generation from Passenger Transport Operation Increased by Dec. 2014			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Organise Sensitisation Programmes to Improve Revenue Mobilisation			1	1	1	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210702 Visits, Conferences / Seminars (Local)								10,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							26,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							26,000
Output	0001	One Officer Trained in Maintenance Management by December, 2014			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	Train One Officer in Maintenance Management by Dec., 2014			1	1	1	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210710 Staff Development								3,000	
Output	0005	Protective Clothing for Drivers Procured by December, 2014			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Procure Protective Clothing for Drivers by Dec., 2014			1	1	1	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210112 Uniform and Protective Clothing								10,000	
Output	0006	Drivers and Staff Trained in Defensive / Professional Driving & Staff Trained in Secretarial Duties by December, 2014			Yr.1	Yr.2	Yr.3	7,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Train Staff in Defensive Driving & Secretarial Duties by Dec., 2014	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Activity	000002	Organise Professional Training for Drivers by Dec., 2014	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Output	0010	Cash Imprest Allocated to the Transport Department by Dec., 2014	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Allocate Cash Imprest to the Transport Department	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210111 Other Office Materials and Consumables						6,000
Non Financial Assets						57,800
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				57,800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				57,800
Output	0002	Mechanical Tools and Equipment Procured by December, 2014	Yr.1	Yr.2	Yr.3	4,500
Activity	000001	Procure Mechanical Tools & Equipment by Dec., 2014	1.0	1.0	1.0	4,500
Fixed Assets						4,500
31122 Other machinery - equipment						4,500
3112201 Plant & Equipment						4,500
Output	0004	Office Equipment Procured by December, 2014	Yr.1	Yr.2	Yr.3	9,800
Activity	000001	Procure Office Equipment by Dec., 2014	1.0	1.0	1.0	9,800
Fixed Assets						9,800
31122 Other machinery - equipment						9,800
3112207 Other Assets						9,800
Output	0008	Vehicles, Motor-Bikes and Clamps Procured by Dec., 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Procure Vehicles, motor-Bikes & Clamps by Dec., 2014	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31121 Transport - equipment						40,000
3112101 Vehicle						40,000
Output	0009	Office Furniture Procured for Mech. Engineering by Dec. 2014	Yr.1	Yr.2	Yr.3	3,500
Activity	000001	Procure Chairs and Tables	1.0	1.0	1.0	3,500
Fixed Assets						3,500
31113 Other structures						3,500
3111315 Furniture & Fittings						3,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			110,000
Function Code	70451	Road transport				
Organisation	1051400001	Tema Metropolitan Assembly - Tema Transport Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Non Financial Assets						110,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				110,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				110,000
Output	0008	Vehicles, Motor-Bikes and Clamps Procured by Dec., 2014	Yr.1	Yr.2	Yr.3	110,000
Activity	000001	Procure Vehicles, motor-Bikes & Clamps by Dec., 2014	1.0	1.0	1.0	110,000
Fixed Assets						110,000
31121 Transport - equipment						110,000
3112101 Vehicle						110,000
Total Cost Centre						215,800

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70360	Public order and safety n.e.c				154,000
Organisation	1051500001	Tema Metropolitan Assembly - Tema Disaster Prevention Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						136,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				136,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				136,000
Output	0001	Petty Tools Procured by December, 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure Petty Tools by Dec., 2014	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210120 Purchase of Petty Tools/Implements						10,000
Output	0003	Relief Items Procured by December, 2014	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Procure Relief Items by Dec., 2014	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22108 Consulting Services						80,000
2210805 Consultants Materials and Consumables						80,000
Output	0004	People Sensitised on Disaster Prevention and Risk Reduction by December, 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Sensitise People on Disaster Prevention and Risk Reduction by Dec., 2014	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Output	0005	People Sensitised on Safety & First Aid Treatment at the Beaches by December, 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise Sensitisation Exercise on Safety & First Aid Treatment by Dec., 2014	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Output	0006	Capacity Building Workshop Organised for NADMO Staff by December, 2014	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organise Capacity Building wkshop for NADMO Staff by Dec., 2014	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210710 Staff Development						4,000
Output	0007	Disaster Volunteer Group Trained by December, 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Train Disaster Volunteer Groups by Dec., 2014	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210909 Operational Enhancement Expenses						3,000
Output	0010	Pre-Flood Clean-up Exercises Organised by December, 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Organise Pre-Flood Clean-Up Exercises by December, 2014	1.0	1.0	1.0	15,000
Use of goods and services						15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22107	Training - Seminars - Conferences					15,000
	2210709	Allowances					15,000
Output	0011	TMA Staff Trained in Occupational Health and Workplace Safety by December, 2014	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Train TMA Staff in Occupational Health and Workplace Safety by December, 2014	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210709	Allowances					3,000
Output	0012	Public Awareness and Flood Warning System Organised by December, 2014	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Establish Early Warning System by December, 2014	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22108	Consulting Services					3,000
	2210801	Local Consultants Fees					3,000
Output	0013	People Sensitised on Disaster Risk Reduction in Schools, Markets, etc by Dec. 2014	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Payment for Disaster Risk Reduction Programme	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210702	Visits, Conferences / Seminars (Local)					3,000
Non Financial Assets							18,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					18,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					18,000
Output	0014	Office Equipment Procured by Dec. 2014	Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Procure Computer, Cabinet, etc	1.0	1.0	1.0	10,000	
		Fixed Assets					10,000
	31122	Other machinery - equipment					10,000
	3112207	Other Assets					10,000
Output	0015	Office Furniture Procured by Dec 2014	Yr.1	Yr.2	Yr.3	8,000	
Activity	000001	Procure Table and Chairs	1.0	1.0	1.0	8,000	
		Fixed Assets					8,000
	31131	Infrastructure assets					8,000
	3113108	Furniture & Fittings					8,000
Total Cost Centre							154,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						315,380
Organisation	1051600001	Tema Metropolitan Assembly - Tema Urban Roads	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						

Use of goods and services								23,855
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						23,855
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						23,855
Output	0001	Procure Essential Goods and Services to support Road Programmes and Projects by December, 2014	Yr.1	Yr.2	Yr.3		23,855	
Activity	000001	Procure Essential Goods and Services by Dec., 2014	1.0	1.0	1.0		23,855	
Use of goods and services								23,855
22101 Materials - Office Supplies								23,855
2210108 Construction Material								23,855

Non Financial Assets								291,525
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						291,525
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						291,525
Output	0002	Road Maintenance and Construction Projects Undertaken by December, 2014	Yr.1	Yr.2	Yr.3		291,525	
Activity	000002	Undertake Road Maintenance and Construction Projects by December, 2014	1.0	1.0	1.0		291,525	
Fixed Assets								291,525
31113 Other structures								291,525
3111301 Roads								291,525

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						150,000
Organisation	1051600001	Tema Metropolitan Assembly - Tema Urban Roads	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						

Non Financial Assets								150,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						150,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						150,000
Output	0002	Road Maintenance and Construction Projects Undertaken by December, 2014	Yr.1	Yr.2	Yr.3		150,000	
Activity	000003	Construct Lorry Park at Site 20	1.0	1.0	1.0		100,000	
Fixed Assets								100,000
31113 Other structures								100,000
3111305 Car/Lorry Park								100,000
Activity	000004	Construct Lorry Park at Bankuman	1.0	1.0	1.0		50,000	
Fixed Assets								50,000
31113 Other structures								50,000
3111305 Car/Lorry Park								50,000

Total Cost Centre **465,380**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	71090	Social protection n.e.c.				16,500
Organisation	1051700001	Tema Metropolitan Assembly - Tema Birth and Death Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						3,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				3,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				3,500
Output	0001	Outreach & Mass Registration Exercise Undertaken in the Metropolis by December, 2013	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Train Volunteers & 5 Personnel on Data Collection by Dec., 2013	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210710 Staff Development						1,000
Activity	000002	Collect Data on Birth & Death by Dec., 2013	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22108 Consulting Services						1,500
2210801 Local Consultants Fees						1,500
Output	0002	Knowledge of the Masses Enhanced for Voluntary Birth Registration by December, 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Carry out 4 Educ. Programmes in the Metropolis by Dec., 2013	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Non Financial Assets						13,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				13,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				13,000
Output	0003	Office Equipment Procured by December, 2013	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Procure Office Equipment by Dec., 2013	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31122 Other machinery - equipment						8,000
3112201 Plant & Equipment						8,000
Output	0004	Office Furniture Procured by December, 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Procure Office Furniture by Dec., 2013	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31131 Infrastructure assets						5,000
3113108 Furniture & Fittings						5,000
Total Cost Centre						16,500
Total Vote						32,243,042