



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TEMA METROPOLITAN ASSEMBLY

FOR THE

2016 FISCAL YEAR

TABLE OF CONTENTS	PAGE NUMBER
1.1 Introduction.....	5
1.2 Brief District profile.....	6
1.3 Location, Size and Population.....	6
1.4 District Economy.....	7
1.4.1 Agric,	7
1.4.2 Roads.....	8
1.4.3 Education.....	9
1.4.4 Health.....	9
1.4.5 Industry.....	12
1.4.6 Service.....	12
1.4.7 Trade and Commerce.....	12
1.4.8 Hospitality Industry.....	12
1.5 Environment.....	13
1.6 Vision.....	13
1.7 Mission.....	13
1.8 MMDA’s broad objectives in line with the GSGDA 11.....	14
2.0 Outturn of the 2015 Composite Budget Implementation.....	15
2.1 Financial Performance.....	15
3.0 Outlook for 2016.....	16
3.1.1 IGF only.....	16
3.1.1b All Revenue Sources.....	17
3.1.2 Expenditure performance.....	18
3.1.3 Summary of 2016 MMDAs Budget and Funding Sources.....	19
3.2.1: Non-Financial Performance by Department and By Sector.....	20
3.2.2 Summary of Commitments on Outstanding/Completed Projects.....	25
4.0 Challenges.....	29
5.0 Way forward.....	29

LIST OF FIGURES TABLES

TABLES	PAGE NUMBER
Figure 1: Distribution of Agriculture in the Tema Metropolis.....	7
Table 1: Total Length of Roads in the Metropolis.....	8
Table 2: Antenatal and Postnatal coverage from June, 2012 –June, 2014.....	10
Table 3: Top Ten communicable disease conditions seen at OPD.....	1
2.1.1a: IGF only (<i>Trend Analysis</i>).....	15
2.1.1b: All Revenue Sources.....	16
2.1. 2: Expenditure performance.....	17
2.2.: Details of expenditure from 2015 composite budget by departments.....	17
2.2.2: 2015 Non-financial performance by department and by sector.....	19
2.3: Summary of commitments on outstanding/completed projects.....	24
3.1.1:I.G.F only-2016.....	16
3.1.2: All Revenue Sources-2016.....	15
3.3: Expenditure projection-2016.....	17
3.3.1: Summary of 2016 MMDAs budget and funding sources.....	25

LIST OF ACRONYMS

CHPS: Community Health Planning System

AAP: Annual Action Plan

DDF: District Development Fund

DACF: District Assembly Common Fund

IGF: Internal Generated Fund

GSOP: Ghana Social Opportunity Project

CWSA: Community Water and Sanitation Agency

DMTDP: District Medium Term Development Plan

GSGDA: Ghana Shared Growth and Development Agenda II

DPCU: District Planning and Coordination Unit

G.A: General Assembly

MA: Metropolitan Authority

UDG: Urban Development Fund

1.1 Introduction

In line with Article 240 (2) (b) and L I 1961, (2009), Tema Metropolitan Assembly 2016 composite budget is prepared and informed by the District Medium Term Development Plan (DMTDP) 2014-2017, the Annual Action Plans (AAP) 2016 , GSGDA II and the NMTDPF 2014-2017.

The Composite Budget for the 2015-2017 is prepared based on four primary funding sources:

1. MMDA internally generated fund (IGF)
2. The central government transfers related to Compensation and Goods and Services for the devolved department activities under the LI-1961 (schedule 1) departments.
3. The Intergovernmental Transfers from the District Assemblies Common Fund (DACF), the District Development Facility (DDF), and
4. Other development partners such as UDG,GAMA/SIF,HIPC

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 are integrated into the budget of the District Assemblies. The Metropolitan Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of Public funds at the MMDA level.

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 up scaled the full implementation of fiscal decentralization to ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Tema Metropolitan Assembly for the 2016 Fiscal Year just as that of the 2015 is prepared from the 2016 Annual Action Plan emanating from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA)II . The Main thrust of the Budget is to accelerate the growth of the Tema Metropolitan Economy so that Tema Metropolitan Assembly can achieve Middle Income Status under a decentralized democratic environment.

1.2 Brief District profile

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 which also resulted in the promulgation of (LI) 2033 for TMA. 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

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.

1.3 Location, Size and Population

The Metropolis covers an area of about 87.807km² with Tema as its capital and lies within the coastal savannah zone The Greenwich Meridian (Longitude 0) passes through the Metropolis.

According to the 2010 Population and Housing Census, the population of Tema is 292,773 (and projected at over 350,000: 2014). It is made up of 140,531 males and 152,242 females in the

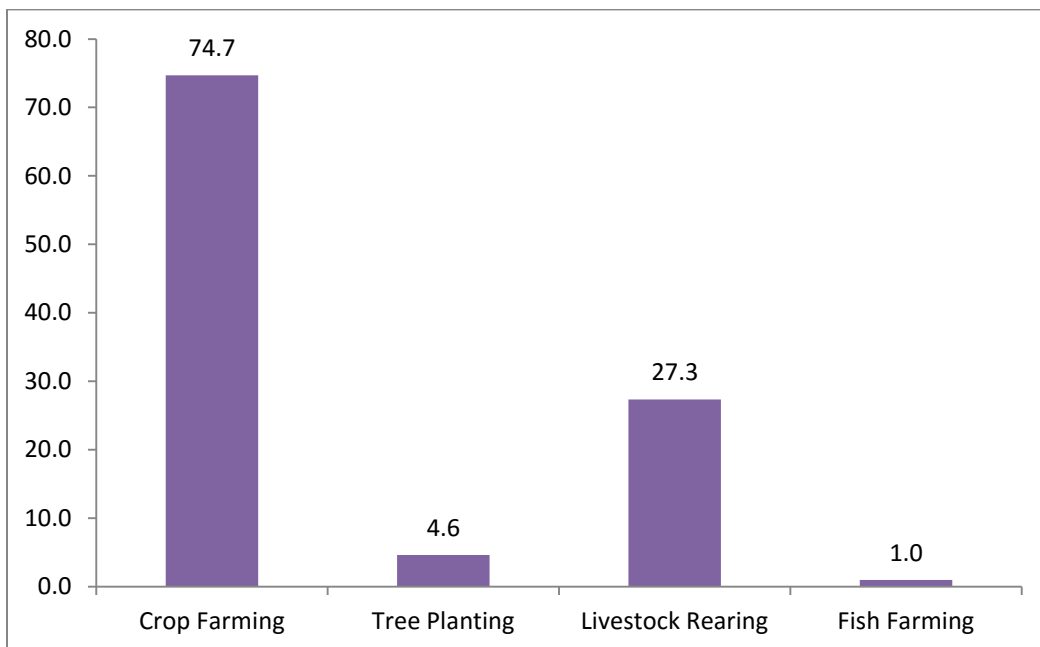
proportion of 48% and 52% respectively. The Population and Housing Census report also revealed that about 90.4 percent of the economically active populations in Tema are economically engaged, whiles 9.6 percent are unemployed.

1.4. DISTRICT ECONOMY-

1.4.1 Agric,

Agricultural activity is not very common in Tema Metropolis due to its predominantly urban characteristics. As shown in Fig.1, about 75 percent of households in the Metropolis are engaged in crop farming. Households engaged in Livestock rearing constitute 27.3 percent, whiles about 5 percent is into Tree planting. Fish Farming has very minimal representation in the Metropolis which constitutes 1 percent.

Figure 1: Distribution of Agriculture in the Tema Metropolis



Source: Ghana Statistical Service, 2010 Population and Housing Census

The sector continues to face some challenges including the following:

- Unreliable/changing weather patterns which negatively affects agricultural production and productivity;
- 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 increase in real estate development.

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

- Intensification of agriculture 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 groups in processing and packaging of agriculture products;
- Intensification of farmer training on crops and livestock husbandry practices and record keeping;
- Use of radio stations for mass education of farmers;
- Intensify disease control and surveillance.
- Training of women groups in processing and packaging of agriculture products;

1.4.2 Roads

The total length of roads within the Metropolitan Area is 1,690 km made up of the following:

Table 1: Total Length of Roads in the Metropolis

ROAD TYPE	LENGTH (KM)	PERCENTAGE
Paved Road	545	32
Gravel Earth Roads	724	43
Missing Links	421	25
Total	1,690	100

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. To address some of these challenges, the Urban Roads Department of the Assembly has been undertaking periodic maintenance of the roads in the Metropolis to minimize the rate of deterioration.

1.4.3 Education

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. The Metropolis boasts of many public and private tertiary and pre-tertiary educational institutions. Out of the 338 schools in the Metropolis, 185 constitute private while 153 are public schools. These private schools complement the public schools that exist in the Metropolis and thus help with the provision of quality education. Also the Metropolis has one full fledge private university, the Datalink University, and satellite campuses for three universities namely Presbyterian University, GIMPA and KNUST. In spite of the advancements of education in the Metropolis, the budget allocations for the education sector by the Metropolitan Assembly has always been inadequate to meet the demands of the Education Unit to carry out infrastructural developments of schools.

Challenges in the Educational Sector

There are many challenges facing the educational sector in the Metropolis. Some of the key challenges include lack of adequate funds for educational 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

These challenges are being resolved by the Assembly. TMA has initiated the process of constructing additional classroom blocks to improve pupil-teacher ratio as well as teaching and learning. The Assembly has also allocated substantial provision in its budget to maintain and rehabilitate existing classroom blocks.

1.4.4 Health

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 one TMA

Women and Children 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 dependents.

Table 1 below shows that the coverage for antenatal care reduced from 8,200 in 2012 to 8,074 in 2013 and further to 7,822 in 2014. There was however improvement in the coverage of postnatal care from 49.9% (6,487) in 2012 to 55.4% (7,663) in 2014. Supervised Delivery also shows signs of improvement rising to 54.0% in 2014 from 45.0% in 2012. Meanwhile, the level of acceptance for Family Planning services dropped from 11.3% in 2012 to 8.4% in 2014. The Metro. Health Directorate will have to develop more pragmatic strategies to achieve the national target of 98% and 80% coverage for antenatal and postnatal care respectively by 2020.

Table 2: Antenatal and Postnatal coverage from June, 2012 –June, 2014.

Indicator	Jan-June 2012	Jan-Jun 2013	Jan-Jun 2014
Antenatal	8200 63.0%	8074 60.2%	7822 57.0%
Supervised Delivery	5857 45.0%	6549 48.8%	7420 54.0%
Postnatal Care	6487 49.9%	7094 52.9%	7663 55.4%
Family Planning Acceptance	10985 11.3%	9046 9.0%	8696 8.4%

Source: TMA Health Directorate

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 2012 to 2014. Hypertension which is the second most frequent disease condition seen at OPD is on the ascendancy, rising from 16,366 cases in 2012 to 22,791 cases in 2014. However, the cases for almost all other diseases decreased in 2014 except Diabetes Mellitus and Pregnancy Related Complications which increased within the period under review. Meanwhile the total top ten OPD cases fell from 108,585 in 2012 to 92,812 in 2013 but increased and to 95,232 in 2014, an indication that measures designed to reduce OPD cases are yielding some fruitful results even though, more work will have to be done to reduce the cases further.

Table 3: Top Ten communicable disease conditions seen at OPD, (Half-year June, 2012- June, 2014)

Jan-June 2012		Jan-June 2013		Jan-June 2014	
Conditions	Cases	Conditions	Cases	Conditions	Cases
Malaria 41	431	Malaria 27	379	Malaria 26	161
Hypertension	16,366	Hypertension	16734	Hypertension	22791
Diabetes Mellitus	10,130	ARTI	9614	Diabetes Mellitus 12	12,476
Preg. Related Comp.	8795	Diabetes Mellitus	8476	Upper Respiratory Tract Infections	9,846
Acute Eye Infection	7465	Rheu. & other Joint Pains	7412	Preg. Related Comp.	4961
Rheu. & other Joint Pains	6701	Acute Eye Infection	5719	Gynae. conditions	4707
Gynae. conditions	5,547	Skin Dx & Ulcers	5,200	Acute Eye Infection	3980
Dental Caries	4873	Dental Caries	5097	Skin Diseases	3785
Acute Ear infection	3654	Preg. Related Comp. 3	3751	Rheu. & Other Joint Pains	3550
Diarrhoea Dx	3623	Gynae. conditions	3430	Diarrhoea Diseases	2975
Total Top Ten	108,585	Total Top Ten	92,812	Total Top Ten	95,232
Total OPD	125,220	Total OPD	147,609	Total OPD	185,242

Source: TMA Health Directorate

Challenges in the Health Sector

Some of the challenges facing the health sector include inadequate staffing, 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

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.

1.4.5 Industry

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

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.

1.4.6 Service

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.

1.4.7 Trade and Commerce

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.

1.4.8 Hospitality Industry

Tourism and hospitality sectors play an important role in the economy of the Metropolis. 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.

1.5 Environment

Water Supply

The Tema Metropolis is served with a network of water connections from the Kpong water works. The 2000 Population Census Report estimates that about 85.6% of households in Tema have access to pipe borne water even though there are challenges of regular flow of water.

Central Sewerage System

Tema has central sewerage system that was established in 1960 which connect communities 1,2,3,4,5,6,7,8,9,11 and parts of communities 3,10,11,12. The system however, experience frequent blockage and as a result discharges effluent onto the streets and into open drains.

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 pipes 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.

Solid Waste Management

TMA has introduced private sector participation in the collection, transportation and disposal of solid waste. Under this arrangement, Contractors (Service Providers) are required to collect solid waste and associated approved fees directly from households. This strategy has reduced the financial burden of solid waste collection on the Assembly.

1.6 Vision

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

1.7 Mission

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

1.8 MMDA's broad objectives in line with the GSGDA 11

- Increase access to extension services and re-orientation of agriculture education
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities
- Improve quality of teaching and learning
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Improved agricultural productivity
- Manage waste, reduce pollution and noise
- Increase equitable access to and participation in education at all levels
- Improve access to quality education for persons with disabilities
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Ensure effective implementation of the Local Government Service Act

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

ITEM	2013		2014		2015		% performance at Nov.,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at November	
Rates	4,070,000	1,611,189.93	4,170,000.00	2,725,102.62	5,840,000.00	6,387,725.51	36.33
Fees & Fines	4,409,651	4,487,575.70	5,212,000.00	6,551,995.70	7,197,400.00	3,898,473.38	22.17
Licenses	3,872,270	2,664,100.81	4,556,770.00	4,126,925.05	5,788,500.00	5,304,806.64	30.17
Land	50,000.00	60,000.00	90,000.00	0	100,000.00	1,773,414.20	10.09
Rent	110,707.00	64,693.41	11,000.00	4,504.00	11,000.00	107,240.10	0.61
Investment	25,000.00	1,279.94	30,000.00	-	5,000.00	-	0.00
Miscellaneous	131,000.00	89,929.48	455,000.00	339,809.43	279,584.00	110,797.96	0.63
Total	12,668,628.00	11,556,365.65	14,524,770.00	13,748,336.80	19,221,484	17,582,457.79	91.47

The Assembly through its rigorous revenue mobilization efforts has achieved 91.47% of its IGF target as at November 2015. The increase was due to innovative and new technology in property rate valuation and collection. Equally the Point of Sales Device was a panacea to revenue leakages

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

ITEM	2015 Budget	Actual as at Nov. 2015	2016 Projection
Rates	5,840,000	6,387,725.51	11,105,000.00
Fees & Fines	7,197,400	3,898,473.38	7,340,973.00
Licence	5,788,500	5,304,806.64	8,297,500.00
Land	100,000	1,773,414.20	250,000.00
Rent	11,000	107,240.10	25000
Investment	5,000	0	10,000.00
Miscel.	279,584	110,797.96	305,000.00
Total	19,221,484.00	17,582,457.79	27,333,473.00

3.2.1b: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at Nov 2015	2016	2017	2018
Internally Generated Revenue	19,221,484.00	17,582,457.79	27,333,473.00	31,435,181.00	36,150,458.15
Compensation transfers(for all departments)	6,211,535.92	5,312,879.44	6,281,944.00	7,224,235.60	8,307,870.94
Goods and services transfers(all depts)	145,847.72	0.00	69,368.00	79,772.99	91,738.94
Assets transfer(all Depts)	291,525.42	69,800.00	0.00	0.00	0.00
DACF	6,799,864.00	2,728,613.00	6,573,486.00	7,559,508.90	8,693,435.24
School Feeding Programme	2,269,050	889,742.00	2,000,000.00	2,300,000.00	2,645,000.00
DDF	682,115	0	1,558,844.00	1,792,670.60	2,061,571.19
UDG	3,932,832.81	3,188,471.40	5,129,001.00	5,898,351.15	6,783,103.82
SIF	25,000.00	25,000.00	900,000.00	1,035,000.00	1,190,250.00
GAMA	14,925,000	575,669.50	9,980,000.00	11,477,000.00	13,198,550.00
TOTAL	54,561,453.53	30,372,633.13	59,827,583.00	68,801,720.24	79,121,978.28

3.1. 2: Expenditure performance

Expenditure items	2015 budget	Actual As at Nov. 2015	2016	2017	2018
Compensation	8,538,935	10,227,533.93	10,254,134.00	11,792,254.10	13,561,092.22
Goods And Services	11,991,063	13,622,418.90	21,866,286.00	25,146,228.90	28,918,163.24
Assets	34,031,455.53	7,894,505.93	27,707,163.00	31,863,237.24	36,642,723.07
Total	54,561,453.53	31,744,458.76	59,827,583.00	68,801,720.24	79,121,978.28

3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					GAMA	Total
						Assembly's IGF	GOG	DACF	DDF	UDG		
1	cent. Adm	10,254,134.00	9,537,584.00	3,170,000.00	22,961,718.00	13,653,373.40	6,281,945.60	2,914,186.00	112,213.00			22,961,718.00
2	works	-	1,985,000.00	17,303,667.00	19,288,667.00	6,889,096.00		5,877,804.00	1,446,631.00	5,075,136.00		19,288,667.00
3	dept of agric	-	72,523.00		72,523.00	55,000.00	17,523.00					72,523.00
4	social welfare and cd	-	16,404.00		16,404.00	6,000.00	10,404.00					16,404.00
5	Legal	-	220,000.00		220,000.00	220,000.00						220,000.00
6	waste mgt	-	6,150,000.00	5,973,496.00	12,123,496.00	1,520,000.00		623,496.00			9,980,000.00	12,123,496.00

7	urban roads	-	19,913.00	1,000,000.00	1,019,913.00	1,000,000.00	19,913.00					1,019,913.00
8	budget and rating	-	51,467.00		51,467.00	51,467.00						51,467.00
9	Transportation	-	65,000.00	200,000.00	265,000.00	265,000.00						265,000.00
10	physical planning	-	980,395.00		980,395.00	855,000.00	21,528.00	50,000.00	-	53,867.00		980,395.00
11	trade and industry		10,000.00		10,000.00	10,000.00						10,000.00
12	Finance	-	2,020,000.00		2,020,000.00	2,020,000.00						2,020,000.00
13	education youth and sports	-	305,000.00	60,000.00	365,000.00	365,000.00						365,000.00
14	Nadmo	-	160,000.00		160,000.00	160,000.00						160,000.00
15	natural resource cons,		-	-	-	-	-	-	-	-	-	-
16	Health	-	263,000.00		263,000.00	255,000.00		8,000.00				263,000.00
17	birth and death	-	10,000.00		10,000.00	10,000.00						10,000.00
	Grand Totals	10,254,134.00	21,866,286.00	27,707,163.00	49,573,449.00	27,333,473.00	6,351,313.60	9,473,486.00	1,558,844.00	5,129,003.00	9,980,000.00	59,827,583.00

3.2.1: NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT						
Expenditure	Services			Assets		
Dept	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
General Admin.	Train and develop capacity of staff	Capacity of over 350 staff enhanced		Procure Office equipment	Office equipment had been procured to beef up existing stock	
	Award scholarships to 150 needy but brilliant students	50 students are already benefiting from the scholarship scheme. 100 new scholarships would be awarded soon.		Procure office furniture	Office furniture had been procured for staff	
	Feed pupils in various public schools	24,282 pupils from public schools are fed daily under the School Feeding program (21,643 on GoG and 2,639 on IGF)				
	Organise Metro. Response Initiative on HIV/AIDS	Sensitisation and education programmes on HIV/AIDS had been organized				
General Admin.	Maintain and procure fuel and lubricant for official vehicles	Maintenance schedule has been designed for the maintenance of official vehicles. Fuel coupons are procured bi-weekly and distributed to cost centres				
	Maintain office equipment	Maintenance schedule has been prepared for the maintenance of official equipment				

Budget	Undertake revenue data collection in the Metropolis	Over 15,000 revenue data on businesses have been collected whilst existing ones are been up dated				
Works	Repair office buildings	Head office building had been renovated and painted. Renovation works are being extended to other offices as well		Provide and maintain streetlight	streetlights are being maintained whilst new ones are also provided to improve illumination and enhance security	
	Undertake development control activities	Unauthorised structures are being demolished to maintain the planning scheme of the Metropolis		Rehabilitate roads network and Drain	Rehabilitation works are being carried out on various roads and drains within the Metropolis	
Infrastructure						
Works				Construction of a fence and gate house for the Comm. Nine Cemetery	60% Complete	
				Sealing of 1.0 km Bankuman Road	Completed	Retention withheld
				Sealing of 0.6km Chapel Square Road	Completed	Retention withheld
Physical Planning	Undertake House Numbering and Street Naming exercise	4,000 property numbered 200 street sign poles installed				
	Undertake general land scaping in the Metropolis	Weedy areas within the Metropolis are kept clean				
Disaster Prevention	Provide Firefighting accessories at TMA offices	35 new Fire extinguishers had been procured and installed whilst 10 existing ones had also been maintained. Electronic fire detection and alarm system are being installed in TMA offices				

Physical Planning	Undertake House Numbering and Street Naming exercise	4,000 property numbered 200 street sign poles installed				
	Undertake general landscaping in the Metropolis	Weedy areas within the Metropolis are kept clean				
Disaster Prevention	Provide Fire fighting accessories at TMA offices	35 new Fire extinguishers had been procured and installed whilst 10 existing ones had also been maintained. Electronic fire detection and alarm system are being installed in TMA offices				
Education	Facilitate the conduct and monitoring of BECE	The Metro. Education Directorate facilitated and supervised the proper conduct of BECE				
	Organise sports and culture festivals	Basic schools within the Metropolis participated in various sports and culture festivals				
				Rehabilitate schools in the Metropolis	Maintenance works are being carried on some schools	
				Construct 3 no. Kitchen and Stores for School feeding Programme at Baatsona, Community 8 and Manhean Anglican Cluster of schools	Construction works is 100% completed. Outstanding works include power, water and sewer connections	
Education	Organise Best Teacher Award scheme	The programme was successfully organised to motivate and appreciate the efforts of our hard working teachers				

	Organise mock exams for JHS pupils	The mock exams was duly organised to assess the level of preparedness of the JHS pupils before their final exams				
	Facilitate the conduct of BECE	Logistics were provided which enhanced the conduct of the BECE				
	Organise training programme in skills building for the youth	Skills building programme was organised for the youth deepen their knowledge on their chosen profession				
Education						
				Construct 1 no. Two Storey 12-Unit School Block with Ancillary Facilities at Mante Din	The structure is 80% completed	
				Construct 1 no. Two Storey 12-Unit School Block with Ancillary Facilities at Mexico school	The structure is 67% completed	
Health	Procure Sanitary tools and equipment	Sanitary tools and equipment were procured for sanitation activities		Construct 2 no.CHPS Compound at Adjei Kojo and Adjetey Ansah	The structure is completed. Painting and external works are on-going	
				Construct 20 Seater WC at Adjei Kojo	The project is 90% completed power and water connections as well as completion of septic tank	
	Hire plant and equipment	Excavators were hired to rehabilitate sewer lines and		Construct	The structure had been completed awaiting the	

		perform other sanitation related assignment		Morgue at Tema General Hospitals	installation of equipment	
	Maintain and desilt Drains	Various drains were desilted to ensure free flow of waste water and also minimize occurrence of floods within the Metropolis				
Health	Organise Clean –up exercise within the Metro.	Perpetual clean-up exercises are organised to keep the Metro. neat and clean				
	Procure Sanitary tools and equipment	Sanitary tools and equipment procured for sanitation activities				
	Maintain sewer lines in the Metropolis	Maintenance work are carried on sewer lines to ensure free flow of sewers and avoid the outbreak of epidemic				
	Bury corpses	The Assembly collaborated with the Police to bury paupers and corpses washed to the sea shore				
Agriculture				Construct 2 no. Storey 17-Unit sop at Tema Manhean	The project is 100% completed awaiting connection of electricity	
				Rehabilitate markets in the Metropolis	Portion of the Community One Market are undergoing rehabilitation	
Trade and Industry	Train 75 no. Executives in Financial Management Skills	The training programme had been conducted				

3.2.2: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

S/N	Descriptions	Location	Sub-Metro.	Contractor	Contract Sum (GHC)		Date of Award	Expected date of completion	Funding Source	Expenditure To Date (GHC)	GENERAL REMARKS	
											Duration	Status
1.	Rehabilitation of Bungalow No. C11/AD31 Community 11	Community 11 Tema Central	Tema East	Miriyok Company Limited	194,992.63		25/06/2014	25/09/14	IGF	165,488.54	3 months	Completed – retention released.
2.	Sealing of 3.6km Calypso to Michel Road	Kpone Katamanso Sub Metro	Tema East	Ultimate Solutions	476,786.57		29/01/2013	28/03/2013	UDG	486,486.34	4 months	Completed
3.	Sealing of 1.0km Bankuman Road	Bankuman	Tema East	Kack Forty Limited	298,773.79		29/01/2013	11/12/2013	UDG	296,992.37	2 months	Completed
4.	Sealing of 0.6km Chapel Square Road	Sakumono Chapel Square	Tema West	FNB Investment Ghana Limited	368,246.12		08/12/2013	8/04/2014	UDG	308,764.74	4 months	Completed
5.	Renovation of the Public Works Department for the New Works Dept.	Comm.1, Tema	Tema East	Vicdor Resolute Ltd	355,350.37		17/12/12	1/3/2013	IGF	390,146.64	4 months	Completed Retention released.
6.	Supply and installation of street lights	Selected streets	Metro wide	Wendy Rose Limited	148,767.00		07/08/2013	7/11/2013	IGF/DACF		3 months	100%, Completed
7.	Construction of two (2) Storey 12-Unit Classroom Block With Ancillary Facilities at Mante Din/Oninku	Comm.1, Tema East	Tema East	Venture Uno Limited	1,459,145.81		06/04/2014	06/04/2015	UDG	1,214,490.98	12 months	80%, On-going
8.	Rehabilitation works in Tema –Alphatic overlay of CBD roads, Republic roads, Padmore and Hospital Roads	Selected areas	Tema Central and East	Legna construction	40,689,609.9		23/02/2010		GoG			On-going

9.	Rehabilitation of TOR roads and Kpone main roads		Tema East	Core Construction Ltd	14,876,556.23		Jan, 2010					On-going
10.	Rehabilitation of Adjei Kojo Roads	Adjei Kojo	Tema West	Gbewaa Civil Eng. Ltd	5,623,533.61		27/01/2011					On-going
11.	Construction of 2-Storey 12 Unit Classroom Block with ancillary facilities at Mexico School	Comm.2 Tema West,	Tema West	Mega Zillion Limited	1448453.70		12/8/14	12/08/15	UDG	1,206,930.63	12 months	70% completed
12.	Construction of two (2) Storey 24 Unit Shop at Tema Manhean Market	Tema Manhean Market	Tema East	Rock Everst Trading and Construction	341,211.20		06/04/2014	06/04/2015	UDG	321,897.62	12 months	1000%, Completed.
13.	Construction of 3 Number Kitchen and Store for the School Feeding Programme	Baatsona, Community 8, Manhean	1 for Each Sub-Metro	Fekiop Limited	299,181.90		06/04/2014	06/04/2015	UDG	266,467.39	12 months	100%, Completed
14.	Fabrication and installation of 100 street poles with name signages and 4000 house number plates	Metro Wide	Metro wide	Duratech signs limited	257,301.25		19/02/2015	15/8/2015	UDG	269,467.39	6 months	100%, Completed.
15.	Fabrication and installation of 100 street poles	Metro Wide	Metro wide	Lado Grafix & Investment Ltd	19,857.50		19/02/2015	15/8/2015	IGF		6months	60%, progress
16.	Construction of a Morgue for the Tema General Hospital at Community 12, Tema	Comm. 12	Tema Central	Lona Contract Works	740,642.38.		4/04/2012	5/02/2012	DDF/DACF	753,517.09	16 months	100% Completed
17.	Construction of 2No. CHPS compound	Adjei Kojo and Manhean,	East and West	Norbsty Services Limited	256,798.52		20/08/2014	20/8/2015	UDG 1	244,640.39	12 months	100%
18.	Construction of 20 Seater WC at Adjei Kojo Market	Adjei Kojo	Tema West	Kostmicla	195,110.71		2/3/2015	2/8/2015	UDG 2	143,109.72	5months	90%
19.	Supply and Installation of Street Lights (Lot 1 and 2)	Selected streets	Metro. Wide	Profos Limited	319,592.92		28/07/2014	28/10/2014	IGF/DACF		3 months	70%
20.	Rehabilitation of MCE's Bungalow (phase I and II)	Comm. 6	Tema Central	Miryok Company Limited	76,8160.56				IGF			In progress

21.	Construction of 4-Storey TMA New Administration block at Comm. 1	Comm. 1	Tema East	M/s IT Cosap Ghana Limited	6,726,920.05		7/04/2015	7/02/2016	IGF	2,095,870.22	10 months	On-going 40%
22.	Construction of 3-storey 12-unit classroom block with ancillary facilities at Manhean Anglican Cluster of Schools	Manhean Tema East	Tema East	Miriyok Company Limited	1,548,453.70		7/04/2015	7/02/2016	DACF	615,559.75	12 months	On-going 70%
23.	Construction of 1No. CHPS compound at Tema Manhean	Tema Manhean	Tema East	M/s Ark Express Ghana Ltd	183,274.27		7/04/2015	07/09/2015	DACF	242,653.02	6 months	Completed
24.	Construction of 2.95km of 0.6m U-drains at Bankuman, Tema East	Bankuman	Tema East	m/s Berglash company ltd	850,535.80		18/02/15	18/02/16	UDG 3	755,166.80	6months	On-going, contractor on site
25.	Construction of 2.40km of 0.9m U-drains at Bankuman, Tema East	Bankuman	Tema East	Glas Brown ltd	1,026,305.13		19/02/15	19/2/16	UDG 3	962,230.84	6months	On-going, contractor on site
26.	Construction of 20No. police post at selected locations	Metro wide	Metro wide						IGF		2 constructed	On-going
27.	Rehabilitation of footbridge at Tema Manhean	Manhean	Tema East	M/s Sandimax company ltd	35,853.00				IGF	34,315.31	3 months	Completed
28.	Completion of market stalls for tomatoes sellers at community	Community 1	Tema East	Alhaji Mahama Busila Company Ltd	125,100.00				IGF	75,576.52	6 months	90% Complete

4.0 CHALLENGES

- Untimely release of funds from the central government. For instance GoG transfers for decentralized departments had not been transferred as at the time of drawing up this budget.
- Inadequate database for revenue mobilisation.
- Inadequate logistics and vehicle for revenue mobilisation
- Limited office space for staffs of the Assembly
- Boarder dispute with some sister assembly's which is negatively impacting on revenue collection

5.0 WAY FORWARD

- The Assembly is building database for all rateable items
- Construction of a new office complex
- Procurement of new vehicles for revenue mobilisation underway
- Revaluation of properties in the metropolis by Valuation underway
- Effective and vigorous IGF mobilization to complement that of the Government and donors
- Timely and adequate release of Government funding

3.2: Revenue Mobilization Strategies For key revenue sources in 2016

- Registration of all “motor kings” operating in the district
- Education and sensitization of the public on the need to pay their taxes
- Supervision of all revenue collectors by the internal audit unit
- Ceding of revenue items to the area councils for collection
- Registration of all new business in the district
- Sanctioning of underperforming collectors
- Setting of targets and quarterly review meeting with revenue collectors to assess their performance
- Motivating performing collectors who exceed their revenue targets
- Provision of working tools (torch light, warranting boots, rain coats, ID cards to revenue collectors

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	10,254,134		
010401 4.1 Improve trade competitiveness	0	10,000		
020105 1.5 Expand opportunities for job creation	0	115,000		
030501 5.1 Promote the development of selected staple and horticultural crops	0	72,523		
031102 11.2 Promote efficient land use and management systems	0	980,395		
031401 14.1 Promote effective waste management and reduce noise pollution	0	12,123,496		
031602 16.2 Mitigate the impacts of climate variability and change	0	20,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	160,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	265,000		
050106 1.6 Develop adequate skilled human resource base	0	572,213		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	20,308,580		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	413,000		
060104 1.4. Improve quality of teaching and learning	0	390,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	14,000		
060603 6.3. Support the development of lesser known sports	0	100,000		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	58,000		
061205 12.5 Provide t'mly & rel'ble demographic data for policy-mking & pl'ing	0	10,000		
070105 1.5 Improve transparency and integrity of the electoral process	0	50,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	11,203,371		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	59,827,582	2,121,467		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	300,000		
070702 7.2 Safeguard security, safety & prot'n of the rights of the vul'ble	0	16,404		

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>
070801 8.1. Promote transparency and accountability	0	270,000		
Grand Total ¢	59,827,582	59,827,583	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
105 01 01 001 21		59,827,582.22	0.00	60,626,994.31	60,626,994.31
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0002 Revenue from Rates estimated by Dec. 2016					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		11,045,000.00	0.00	6,622,000.00	6,622,000.00
1412022	Property Rate	10,950,000.00	0.00	6,555,000.00	6,555,000.00
1412023	Basic Rate (IGF)	95,000.00	0.00	67,000.00	67,000.00
Sales of goods and services		60,000.00	0.00	57,500.00	57,500.00
1423528	Development Levy	60,000.00	0.00	57,500.00	57,500.00
<i>Output</i> 0003 Stool Lands Revenue Estimated By Dec. 2016					
Property income		250,000.00	0.00	100,000.00	100,000.00
1412003	Stool Land Revenue	250,000.00	0.00	100,000.00	100,000.00
<i>Output</i> 0004 Revenue From Fees and Fines Projected By Dec. 2016					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		0.00	0.00	287,500.00	287,500.00
1331006	Sanitation Fund	0.00	0.00	287,500.00	287,500.00
Property income		1,900,000.00	0.00	2,070,000.00	2,070,000.00
1412007	Building Plans / Permit	1,900,000.00	0.00	2,070,000.00	2,070,000.00
Sales of goods and services		5,175,973.00	0.00	6,540,510.00	6,540,510.00
1422033	Stores	360,000.00	0.00	345,000.00	345,000.00
1422069	Open Spaces / Parks	30,000.00	0.00	34,500.00	34,500.00
1423001	Markets	300,000.00	0.00	368,000.00	368,000.00
1423003	Registration of Night Trade	10,000.00	0.00	644,000.00	644,000.00
1423006	Burial Fees	850,000.00	0.00	690,000.00	690,000.00
1423011	Marriage / Divorce Registration	250,000.00	0.00	184,000.00	184,000.00
1423012	Sub Metro Managed Toilets	35,000.00	0.00	34,500.00	34,500.00
1423013	Dustin Clearance	2,250,000.00	0.00	3,576,500.00	3,576,500.00
1423014	Dislodging Fees	200,000.00	0.00	595,010.00	595,010.00
1423015	Street Parking Fees	850,973.00	0.00	17,250.00	17,250.00
1423017	Conservancy	10,000.00	0.00	11,500.00	11,500.00
1423138	Day Care Centre Fee	30,000.00	0.00	40,250.00	40,250.00
Fines, penalties, and forfeits		265,000.00	0.00	123,050.00	123,050.00
1430005	Miscellaneous Fines, Penalties	250,000.00	0.00	57,500.00	57,500.00
1430006	Slaughter Fines	15,000.00	0.00	65,550.00	65,550.00
Miscellaneous and unidentified revenue		0.00	0.00	80,500.00	80,500.00
1450007	Other Sundry Recoveries	0.00	0.00	80,500.00	80,500.00
<i>Output</i> 0005 Revenue From Business Operating Permit Fees Estimated By Dec. 2016					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		8,297,500.00	0.00	7,135,337.15	7,135,337.15

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	4,600.00	4,600.00
1422002 Herbalist License	8,000.00	0.00	6,900.00	6,900.00
1422003 Hawkers License	200,000.00	0.00	207,000.00	207,000.00
1422004 Pet License	1,000.00	0.00	575.00	575.00
1422005 Chop Bar License	85,000.00	0.00	69,000.00	69,000.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	5,750.00	5,750.00
1422010 Bicycle License	3,000.00	0.00	6,900.00	6,900.00
1422011 Artisan / Self Employed	352,000.00	0.00	230,000.00	230,000.00
1422015 Fuel Dealers	150,000.00	0.00	86,250.00	86,250.00
1422016 Lotto Operators	5,000.00	0.00	6,900.00	6,900.00
1422017 Hotel / Night Club	60,000.00	0.00	28,750.00	28,750.00
1422019 Sawmills	5,000.00	0.00	11,500.00	11,500.00
1422020 Taxicab / Commercial Vehicles	200,000.00	0.00	184,000.00	184,000.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	5,750.00	5,750.00
1422026 Maternity Home /Clinics	35,000.00	0.00	34,500.00	34,500.00
1422031 Wheel Trucks	10,000.00	0.00	3,450.00	3,450.00
1422039 Bakeries / Bakers	6,000.00	0.00	4,600.00	4,600.00
1422041 Taxi Licences	65,000.00	0.00	69,000.00	69,000.00
1422044 Financial Institutions	465,000.00	0.00	402,500.00	402,500.00
1422057 Private Schools	50,000.00	0.00	51,750.00	51,750.00
1422066 Public Letter Writers	500.00	0.00	0.00	0.00
1422067 Beers Bars	40,000.00	0.00	28,750.00	28,750.00
1422071 Business Providers	4,500,000.00	0.00	4,536,912.15	4,536,912.15
1423009 Advertisement / Bill Boards	2,000,000.00	0.00	1,150,000.00	1,150,000.00
1423023 Reg. of Tipper Trucks	30,000.00	0.00	0.00	0.00
1423441 Renewal of License	15,000.00	0.00	0.00	0.00
Output 0006 Revenue From Rent on Assembly's Property Estimated By Dec. 2016				
Property income	25,000.00	0.00	12,650.00	12,650.00
1415012 Rent on Assembly Building	25,000.00	0.00	12,650.00	12,650.00
Output 0007 Revenue From Grants Estimated By Dec. 2016				
From other general government units	30,436,109.22	0.00	34,675,843.16	34,675,843.16
1331001 Central Government - GOG Paid Salaries	6,281,944.00	0.00	7,143,265.25	7,143,265.25
1331002 DACF - Assembly	5,615,486.00	0.00	3,976,508.23	3,976,508.23
1331003 DACF - MP	900,000.00	0.00	3,105,000.00	3,105,000.00
1331008 Other Donors Support Transfers	10,880,000.00	0.00	15,943,280.00	15,943,280.00
1331009 Goods and Services- Decentralised Department	70,834.22	0.00	475,546.16	475,546.16
1331010 DDF-Capacity Building Grant	112,213.00	0.00	49.13	49.13
1331011 District Development Facility	1,446,631.00	0.00	1,531,804.60	1,531,804.60
1331012 UDG Transfer Capital Development Project	5,129,001.00	0.00	2,500,389.80	2,500,389.80
Property income	58,000.00	0.00	65,924.90	65,924.90
1415011 Other Investment Income	58,000.00	0.00	65,924.90	65,924.90
Sales of goods and services	2,000,000.00	0.00	2,609,407.50	2,609,407.50

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1423729	School Programme Fees	2,000,000.00	0.00	2,609,407.50	2,609,407.50
Output 0008 Revenue From Investment Estimated By Dec. 2016					
Property income		10,000.00	0.00	5,750.00	5,750.00
1415008	Investment Income	10,000.00	0.00	5,750.00	5,750.00
Output 0009 Revenue From Other Sources Projected By Dec. 2016					
Sales of goods and services		85,000.00	0.00	195,500.00	195,500.00
1422080	Digging Permit	20,000.00	0.00	57,500.00	57,500.00
1423083	Camping Fee	5,000.00	0.00	17,250.00	17,250.00
1423157	Donation	50,000.00	0.00	109,250.00	109,250.00
1423618	Bidding Documents	10,000.00	0.00	11,500.00	11,500.00
Miscellaneous and unidentified revenue		220,000.00	0.00	45,521.60	45,521.60
1450007	Other Sundry Recoveries	220,000.00	0.00	45,521.60	45,521.60
Grand Total		59,827,582.22	0.00	60,626,994.31	60,626,994.31

2016 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	6,281,946	4,041,554	4,601,300	14,924,799	3,972,188	12,138,652	11,224,096	27,334,936	0	0	0	900,000	0	4,786,080	11,881,767	16,667,847	59,827,583
Tema Metropolitan Assembly - Tema	6,281,946	4,041,554	4,601,300	14,924,799	3,972,188	12,138,652	11,224,096	27,334,936	0	0	0	900,000	0	4,786,080	11,881,767	16,667,847	59,827,583
Central Administration	6,281,946	2,614,186	300,000	9,196,132	3,972,188	6,811,185	2,870,000	13,653,373	0	0	0	0	0	112,213	0	112,213	22,961,718
Administration (Assembly Office)	6,281,946	2,614,186	300,000	9,196,132	3,972,188	6,061,185	2,870,000	12,903,373	0	0	0	0	0	112,213	0	112,213	22,211,718
Sub-Metros Administration	0	0	0	0	0	750,000	0	750,000	0	0	0	0	0	0	0	0	750,000
Finance	0	0	0	0	0	2,020,000	0	2,020,000	0	0	0	0	0	0	0	0	2,020,000
	0	0	0	0	0	2,020,000	0	2,020,000	0	0	0	0	0	0	0	0	2,020,000
Education, Youth and Sports	0	0	0	0	0	305,000	60,000	365,000	0	0	0	0	0	0	0	0	365,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	150,000	0	150,000	0	0	0	0	0	0	0	0	150,000
Sports	0	0	0	0	0	40,000	60,000	100,000	0	0	0	0	0	0	0	0	100,000
Youth	0	0	0	0	0	115,000	0	115,000	0	0	0	0	0	0	0	0	115,000
Health	0	8,000	0	8,000	0	255,000	0	255,000	0	0	0	0	0	0	0	0	263,000
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	8,000	0	8,000	0	255,000	0	255,000	0	0	0	0	0	0	0	0	263,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	400,000	223,496	623,496	0	1,170,000	350,000	1,520,000	0	0	0	0	0	4,580,000	5,400,000	9,980,000	12,123,496
	0	400,000	223,496	623,496	0	1,170,000	350,000	1,520,000	0	0	0	0	0	4,580,000	5,400,000	9,980,000	12,123,496
Agriculture	0	17,523	0	17,523	0	55,000	0	55,000	0	0	0	0	0	0	0	0	72,523
	0	17,523	0	17,523	0	55,000	0	55,000	0	0	0	0	0	0	0	0	72,523
Physical Planning	0	71,528	0	71,528	0	855,000	0	855,000	0	0	0	0	0	53,867	0	53,867	980,395
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	71,528	0	71,528	0	800,000	0	800,000	0	0	0	0	0	53,867	0	53,867	925,395
Parks and Gardens	0	0	0	0	0	55,000	0	55,000	0	0	0	0	0	0	0	0	55,000
Social Welfare & Community Development	0	10,404	0	10,404	0	6,000	0	6,000	0	0	0	0	0	0	0	0	16,404
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	10,404	0	10,404	0	2,000	0	2,000	0	0	0	0	0	0	0	0	12,404
Community Development	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	0	0	4,000
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	900,000	4,077,804	4,977,804	0	145,000	6,744,096	6,889,096	0	0	0	900,000	0	40,000	6,481,767	6,521,767	19,288,667
Office of Departmental Head	0	900,000	4,077,804	4,977,804	0	145,000	6,744,096	6,889,096	0	0	0	900,000	0	40,000	6,481,767	6,521,767	19,288,667
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
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

2016 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	51,467	0	51,467	0	0	0	0	0	0	0	0	51,467
	0	0	0	0	0	51,467	0	51,467	0	0	0	0	0	0	0	0	51,467
Legal	0	0	0	0	0	220,000	0	220,000	0	0	0	0	0	0	0	0	220,000
	0	0	0	0	0	220,000	0	220,000	0	0	0	0	0	0	0	0	220,000
Transport	0	0	0	0	0	65,000	200,000	265,000	0	0	0	0	0	0	0	0	265,000
	0	0	0	0	0	65,000	200,000	265,000	0	0	0	0	0	0	0	0	265,000
Disaster Prevention	0	0	0	0	0	160,000	0	160,000	0	0	0	0	0	0	0	0	160,000
	0	0	0	0	0	160,000	0	160,000	0	0	0	0	0	0	0	0	160,000
Urban Roads	0	19,913	0	19,913	0	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,019,913
	0	19,913	0	19,913	0	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,019,913
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			6,281,946
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			
Compensation of employees [GFS]					6,281,946
Objective	000000	Compensation of Employees			6,281,946
National Strategy	0000000	Compensation of Employees			6,281,946
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					6,281,946
Wages and Salaries					6,281,946
	21110	Established Position			6,281,946
	2111001	Established Post			6,281,946

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	12,903,373
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]							3,972,188
Objective	000000	Compensation of Employees					3,972,188
National Strategy	0000000	Compensation of Employees					3,972,188
Output	0000			Yr.1	Yr.2	Yr.3	3,972,188
				0	0	0	
Activity	000000			0.0	0.0	0.0	3,972,188

Wages and Salaries							3,632,188
	21110	Established Position					2,594,773
	2111001	Established Post					2,594,773
	21111	Wages and salaries in cash [GFS]					422,415
	2111102	Monthly paid & casual labour					422,415
	21112	Wages and salaries in cash [GFS]					615,000
	2111203	Car Maintenance Allowance					10,000
	2111225	Commissions					300,000
	2111238	Overtime Allowance					80,000
	2111242	Travel Allowance					100,000
	2111243	Transfer Grants					25,000
	2111244	Out of Station Allowance					100,000
Social Contributions							340,000
	21210	Actual social contributions [GFS]					340,000
	2121001	13% SSF Contribution					340,000

Use of goods and services							5,511,185
Objective	031602	16.2 Mitigate the impacts of climate variability and change					20,000
National Strategy	3010301	1.3.1 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					20,000
Output	0001	Impact of climate variability and change mitigated by Dec. 2016		Yr.1	Yr.2	Yr.3	20,000
				1	1	1	
Activity	610513	Mitigate Impact of climate variability and change		1.0	1.0	1.0	20,000

Use of goods and services							20,000
	22107	Training - Seminars - Conferences					20,000
	2210711	Public Education & Sensitization					20,000

Objective	050106	1.6 Develop adequate skilled human resource base					100,000
National Strategy	6020104	2.1.4 Re-tool existing skills development institutions					100,000
Output	0001	Capacity of staff, Assembly Members and SMEs developed by Dec. 2016		Yr.1	Yr.2	Yr.3	100,000
				1	1	1	
Activity	610504	Develop the capacity of staff, Assembly Members and SMEs		1.0	1.0	1.0	100,000

Use of goods and services							100,000
	22107	Training - Seminars - Conferences					100,000
	2210710	Staff Development					100,000

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					150,000
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens					150,000
Output	0001	Communal labour and Community mobilisation exercises organised by Dec. 2016		Yr.1	Yr.2	Yr.3	150,000
				1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	610511	Organise Communal labour and Community mobilisation exercises	1.0	1.0	1.0	150,000
Use of goods and services						150,000
	22102	Utilities				150,000
	2210205	Sanitation Charges				150,000
Objective	060104	1.4. Improve quality of teaching and learning				10,000
National Strategy	1010104	1.1.4 Support increased competition in the financial system to reduce high interest rates spread and ensure competitive rates				10,000
Output	0001	Skills and knowledge of school pupils upgraded by Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	610503	Organise Library Awareness Week	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
Objective	070105	1.5 Improve transparency and integrity of the electoral process				50,000
National Strategy	7010404	1.4.4 Establish an election fund with guidelines for transparency and accountability				50,000
Output	0001	Facilitate the process of ensuring transparent, fair and peaceful elections in 2016	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	610515	Facilitate transparent and peaceful elections in 2016	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	22107	Training - Seminars - Conferences				50,000
	2210711	Public Education & Sensitization				50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				5,081,185
National Strategy	1010104	1.1.4 Support increased competition in the financial system to reduce high interest rates spread and ensure competitive rates				4,751,185
Output	0001	Effective and efficient management of the Assembly ensured by Dec 2016	Yr.1	Yr.2	Yr.3	4,751,185
			1	1	1	
Activity	610501	Provision of general services and logistics for effective and efficient management of the Assembly	1.0	1.0	1.0	4,751,185
Use of goods and services						4,751,185
	22101	Materials - Office Supplies				925,185
	2210101	Printed Material & Stationery				300,000
	2210103	Refreshment Items				350,000
	2210112	Uniform and Protective Clothing				220,185
	2210113	Feeding Cost				50,000
	2210117	Teaching & Learning Materials				5,000
	22102	Utilities				481,000
	2210201	Electricity charges				300,000
	2210202	Water				100,000
	2210203	Telecommunications				40,000
	2210204	Postal Charges				1,000
	2210207	Fire Fighting Accessories				40,000
	22103	General Cleaning				100,000
	2210301	Cleaning Materials				50,000
	2210302	Contract Cleaning Service Charges				50,000
	22104	Rentals				80,000
	2210401	Office Accommodations				40,000
	2210403	Rental of Office Equipment				10,000
	2210404	Hotel Accommodations				30,000
	22105	Travel - Transport				1,100,000
	2210502	Maintenance & Repairs - Official Vehicles				400,000
	2210505	Running Cost - Official Vehicles				600,000
	2210515	Foreign Travel Cost and Expenses				100,000
	22106	Repairs - Maintenance				190,000
	2210604	Maintenance of Furniture & Fixtures				10,000
	2210605	Maintenance of Machinery & Plant				40,000

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

2016

		2210606 Maintenance of General Equipment							90,000	
		2210614 Traditional Authority Property							50,000	
		22107 Training - Seminars - Conferences							1,445,000	
		2210709 Allowances							1,445,000	
		22108 Consulting Services							50,000	
		2210801 Local Consultants Fees							50,000	
		22109 Special Services							350,000	
		2210902 Official Celebrations							350,000	
		22111 Other Charges - Fees							30,000	
		2211101 Bank Charges							30,000	
National Strategy	1010203	1.2.3 Leverage the three-tier pension scheme to increase access to long term financing								30,000
Output	0003	Gender related programmes organised by Dec. 2016			Yr.1	Yr.2	Yr.3		30,000	
				1	1	1				
Activity	610509	Organise Gender related programmes			1.0	1.0	1.0		30,000	
		Use of goods and services							30,000	
		22107 Training - Seminars - Conferences							30,000	
		2210711 Public Education & Sensitization							30,000	
National Strategy	6100302	10.3.2 Expand the School Feeding Programme								300,000
Output	0002	Pupils of selected schools fed through the National School Feeding Programme by Dec. 2016			Yr.1	Yr.2	Yr.3		300,000	
				1	1	1				
Activity	610508	Feed Pupils of selected schools through the National School Feeding Programme			1.0	1.0	1.0		300,000	
		Use of goods and services							300,000	
		22101 Materials - Office Supplies							300,000	
		2210113 Feeding Cost							300,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								50,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs								50,000
Output	0001	Data collection exercise undertaken in the Metropolis by Dec. 2016			Yr.1	Yr.2	Yr.3		50,000	
				1	1	1				
Activity	610510	Collect revenue data on businesses in the Metropolis			1.0	1.0	1.0		50,000	
		Use of goods and services							50,000	
		22108 Consulting Services							50,000	
		2210801 Local Consultants Fees							50,000	
Objective	070801	8.1. Promote transparency and accountability								50,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels								50,000
Output	0001	Media relations, Town Hall Meetings and City to City Exchange Programme deepened by Dec. 2016			Yr.1	Yr.2	Yr.3		50,000	
				1	1	1				
Activity	610546	Deepen Media relations, Town Hall Meetings and City to City Exchange Programme			1.0	1.0	1.0		50,000	
		Use of goods and services							50,000	
		22107 Training - Seminars - Conferences							50,000	
		2210711 Public Education & Sensitization							50,000	
Social benefits [GFS]									170,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								170,000
National Strategy	1010104	1.1.4 Support increased competition in the financial system to reduce high interest rates spread and ensure competitive rates								170,000
Output	0001	Effective and efficient management of the Assembly ensured by Dec 2016			Yr.1	Yr.2	Yr.3		170,000	
				1	1	1				
Activity	610501	Provision of general services and logistics for effective and efficient management of the Assembly			1.0	1.0	1.0		170,000	
		Employer social benefits							170,000	
		27311 Employer Social Benefits - Cash							170,000	
		2731101 Workman compensation							20,000	

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

2016

	2731102	Staff Welfare Expenses							100,000
	2731103	Refund of Medical Expenses							50,000
									Other expense
									380,000
Objective	060104	1.4. Improve quality of teaching and learning							80,000
National Strategy	06020104	2.1.4 Re-tool existing skills development institutions							80,000
Output	0001	Skills and knowledge of school pupils upgraded by Dec. 2016	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	610505	Award scholarships to Brilliant but Needy school pupils	1.0	1.0	1.0				80,000
									Miscellaneous other expense
									80,000
									28210 General Expenses
									80,000
									2821019 Scholarship & Bursaries
									80,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							300,000
National Strategy	1010104	1.1.4 Support increased competition in the financial system to reduce high interest rates spread and ensure competitive rates							300,000
Output	0001	Effective and efficient management of the Assembly ensured by Dec 2016	Yr.1	Yr.2	Yr.3				300,000
			1	1	1				
Activity	610501	Provision of general services and logistics for effective and efficient management of the Assembly	1.0	1.0	1.0				300,000
									Miscellaneous other expense
									300,000
									28210 General Expenses
									300,000
									2821001 Insurance and compensation
									60,000
									2821002 Professional fees
									20,000
									2821007 Court Expenses
									20,000
									2821009 Donations
									200,000
									Non Financial Assets
									2,870,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							2,870,000
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau							2,870,000
Output	0001	Effective and efficient management of the Assembly ensured by Dec 2016	Yr.1	Yr.2	Yr.3				2,870,000
			1	1	1				
Activity	610502	Provision of general services and logistics for effective and efficient management of the Assembly(capital expenditure)	1.0	1.0	1.0				2,870,000
									Fixed assets
									2,870,000
									31121 Transport equipment
									1,270,000
									3112101 Motor Vehicle
									1,000,000
									3112105 Motor Bike, bicycles etc
									270,000
									31122 Other machinery and equipment
									800,000
									3112211 Office Equipment
									800,000
									31131 Infrastructure Assets
									800,000
									3113108 Furniture and Fittings
									800,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		2,914,186	
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								2,450,186
Objective	050106	1.6 Develop adequate skilled human resource base						360,000
National Strategy	6020104	2.1.4 Re-tool existing skills development institutions						360,000
Output	0001	Capacity of staff, Assembly Members and SMEs developed by Dec. 2016			Yr.1	Yr.2	Yr.3	360,000
Activity	610504	Develop the capacity of staff, Assembly Members and SMEs			1	1	1	360,000
Use of goods and services								360,000
22107 Training - Seminars - Conferences								360,000
2210710 Staff Development								160,000
2210711 Public Education & Sensitization								200,000
Objective	060703	7.3 Ensure capacity and skills development of youth with disabilities						58,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes						58,000
Output	0001	Capacity of People with Disability developed by Dec. 2016			Yr.1	Yr.2	Yr.3	58,000
Activity	610507	Develop capacity of People with Disability			1	1	1	58,000
Use of goods and services								58,000
22107 Training - Seminars - Conferences								58,000
2210711 Public Education & Sensitization								58,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						2,032,186
National Strategy	1010104	1.1.4 Support increased competition in the financial system to reduce high interest rates spread and ensure competitive rates						32,186
Output	0001	Effective and efficient management of the Assembly ensured by Dec 2016			Yr.1	Yr.2	Yr.3	32,186
Activity	610501	Provision of general services and logistics for effective and efficient management of the Assembly			1	1	1	32,186
Use of goods and services								32,186
22101 Materials - Office Supplies								32,186
2210101 Printed Material & Stationery								32,186
National Strategy	6100302	10.3.2 Expand the School Feeding Programme						2,000,000
Output	0002	Pupils of selected schools fed through the National School Feeding Programme by Dec. 2016			Yr.1	Yr.2	Yr.3	2,000,000
Activity	610508	Feed Pupils of selected schools through the National School Feeding Programme			1	1	1	2,000,000
Use of goods and services								2,000,000
22101 Materials - Office Supplies								2,000,000
2210113 Feeding Cost								2,000,000
Social benefits [GFS]								14,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						14,000
National Strategy	6050108	5.1.8 Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB						14,000
Output	0001	Metro Response Initiative on HIV/AIDS organised by Dec. 2016			Yr.1	Yr.2	Yr.3	14,000
Activity	610506	Organise Metro Response Initiative on HIV/AIDS			1	1	1	14,000

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

2016

Employer social benefits									14,000	
	27311	Employer Social Benefits - Cash							14,000	
	2731103	Refund of Medical Expenses							14,000	
Other expense									150,000	
Objective	060104	1.4. Improve quality of teaching and learning							150,000	
National Strategy	6020104	2.1.4 Re-tool existing skills development institutions							150,000	
Output	0001	Skills and knowledge of school pupils upgraded by Dec. 2016	Yr.1	Yr.2	Yr.3				150,000	
			1	1	1					
Activity	610505	Award scholarships to Brilliant but Needy school pupils	1.0	1.0	1.0				150,000	
Miscellaneous other expense									150,000	
	28210	General Expenses							150,000	
	2821019	Scholarship & Bursaries							150,000	
Non Financial Assets									300,000	
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation							300,000	
National Strategy	2040104	4.1.4 Encourage Local Economic Development (LED) based on the resource endowments of districts							300,000	
Output	0001	Promote Local Economic Development in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3				300,000	
			1	1	1					
Activity	610514	Assist SMEs to improve on their businesses	1.0	1.0	1.0				300,000	
Fixed assets									300,000	
	31122	Other machinery and equipment							300,000	
	3112206	Plant and Machinery							300,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	112,213
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									112,213	
Objective	050106	1.6 Develop adequate skilled human resource base							112,213	
National Strategy	6020104	2.1.4 Re-tool existing skills development institutions							112,213	
Output	0001	Capacity of staff, Assembly Members and SMEs developed by Dec. 2016	Yr.1	Yr.2	Yr.3				112,213	
			1	1	1					
Activity	610504	Develop the capacity of staff, Assembly Members and SMEs	1.0	1.0	1.0				112,213	
Use of goods and services									112,213	
	22107	Training - Seminars - Conferences							112,213	
	2210710	Staff Development							112,213	
Total Cost Centre									22,211,718	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 250,000
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								250,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						250,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						250,000
Output	0001	Management of Tema East Sub-Metro. Ensured by Dec 2016		Yr.1	Yr.2	Yr.3		250,000
Activity	610516	Ensure effective and efficient management of Tema East Sub-Metro.		1	1	1		250,000

Use of goods and services								250,000
22101	Materials - Office Supplies							20,000
2210120	Purchase of Petty Tools/Implements							20,000
22102	Utilities							70,000
2210205	Sanitation Charges							70,000
22105	Travel - Transport							40,000
2210511	Local travel cost							40,000
22107	Training - Seminars - Conferences							120,000
2210709	Allowances							80,000
2210711	Public Education & Sensitization							40,000
Total Cost Centre								250,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	250,000
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							250,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					250,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels					250,000
Output	0001	Management of Tema West Sub-Metro. Ensured by Dec 2016	Yr.1	Yr.2	Yr.3		250,000
Activity	610517	Ensure effective and efficient management of Tema West Sub-Metro.	1	1	1		250,000

Use of goods and services							250,000
22101	Materials - Office Supplies						20,000
2210120	Purchase of Petty Tools/Implements						20,000
22102	Utilities						70,000
2210205	Sanitation Charges						70,000
22105	Travel - Transport						40,000
2210511	Local travel cost						40,000
22107	Training - Seminars - Conferences						120,000
2210709	Allowances						80,000
2210711	Public Education & Sensitization						40,000
Total Cost Centre							250,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 250,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050102003	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

							Use of goods and services	250,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						250,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						250,000
Output	0001	Effective Management of Tema Central Sub-Metro. Ensured by Dec. 2016		Yr.1	Yr.2	Yr.3		250,000
Activity	610583	Ensure effective and efficient management of Tema Central Sub-Metro.		1	1	1		250,000

Use of goods and services								250,000
22101	Materials - Office Supplies							20,000
2210120	Purchase of Petty Tools/Implements							20,000
22102	Utilities							70,000
2210205	Sanitation Charges							70,000
22105	Travel - Transport							40,000
2210511	Local travel cost							40,000
22107	Training - Seminars - Conferences							120,000
2210709	Allowances							80,000
2210711	Public Education & Sensitization							40,000
Total Cost Centre								250,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	2,020,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1050200001	Tema Metropolitan Assembly - Tema_Finance	Greater Accra				
Location Code	0308300	Tema Metropolis - Tema					

						Use of goods and services	2,020,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					2,020,000
National Strategy	1010105	1.1.5 Enforce the existing regulations regarding Government borrowing					2,020,000
Output	0001	Improvement in financial resource mobilisation and management enhanced by 2016	Yr.1	Yr.2	Yr.3		2,020,000
Activity	610518	Ensure improvement in financial resource mobilisation and management	1	1	1		2,020,000

Use of goods and services							2,020,000
22101	Materials - Office Supplies						10,000
2210112	Uniform and Protective Clothing						10,000
22107	Training - Seminars - Conferences						10,000
2210709	Allowances						10,000
22108	Consulting Services						2,000,000
2210804	Contract appointments						2,000,000
						Total Cost Centre	2,020,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			150,000	
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								120,000
Objective	060104	1.4. Improve quality of teaching and learning						120,000
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau						75,000
Output	0003	School enrollment through "My First Day at School" promoted and organisation of STMIE facilitated by Dec. 2016		Yr.1	Yr.2	Yr.3		25,000
Activity	610521	Promote School enrollment through "My First Day at School" and facilitate the organisation of STMIE		1	1	1		25,000
Use of goods and services								25,000
22107 Training - Seminars - Conferences								25,000
2210711 Public Education & Sensitization								25,000
Output	0004	Sports and Culture festivals organised by Dec. 2016		Yr.1	Yr.2	Yr.3		50,000
Activity	610522	Organise Sports and Culture festivals		1	1	1		50,000
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210118 Sports, Recreational & Cultural Materials								50,000
National Strategy	1010201	1.2.1 Develop the secondary market for bonds and other long-term securities						15,000
Output	0005	Functioning of the Metro. Education Oversight Committee ensured and Workshop on the preparation of ADEOP as well as Annual District Performance Review organised by Dec. 2016		Yr.1	Yr.2	Yr.3		15,000
Activity	610523	Ensure implementation of decisions by MEOC and Organise Workshop on the preparation of ADEOP as well as Annual District Performance Review		1	1	1		15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210709 Allowances								15,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						30,000
Output	0002	Mock exams for JHS pupils organised and facilitate proper conduct of BECE by Dec. 2016		Yr.1	Yr.2	Yr.3		30,000
Activity	610520	Facilitate the organisation of mock exams for JHS pupils and proper conduct of BECE		1	1	1		30,000
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210709 Allowances								30,000
Other expense								30,000
Objective	060104	1.4. Improve quality of teaching and learning						30,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						30,000
Output	0001	Effectiveness of teacher preparation, upgrading and development improved by Dec. 2016		Yr.1	Yr.2	Yr.3		30,000
Activity	610519	Organise Best Teacher Award		1	1	1		30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821008 Awards & Rewards								30,000
Total Cost Centre								150,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70810	Recreational and sport services (IS)			100,000
Organisation	1050303001	Tema Metropolitan Assembly - Tema Education, Youth and Sports_Sports_Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			
Use of goods and services					40,000
Objective	060603	6.3. Support the development of lesser known sports			40,000
National Strategy	6060301	6.3.1 Popularise the lesser known sports with the support of all relevant stakeholders			40,000
Output	0001	Sports Infrastructure developed and sports programmes organised by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610525	Organised sports programmes	1.0	1.0	1.0
Use of goods and services					40,000
22101 Materials - Office Supplies					40,000
2210118 Sports, Recreational & Cultural Materials					40,000
Non Financial Assets					60,000
Objective	060603	6.3. Support the development of lesser known sports			60,000
National Strategy	6060301	6.3.1 Popularise the lesser known sports with the support of all relevant stakeholders			60,000
Output	0001	Sports Infrastructure developed and sports programmes organised by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610524	Develop Sports Infrastructure	1.0	1.0	1.0
Fixed assets					60,000
31113 Other structures					60,000
3111312 Sports Stadium					60,000
Total Cost Centre					100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	115,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1050304001	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Youth_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						115,000
Objective	020105	1.5 Expand opportunities for job creation				115,000
National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs				115,000
Output	0001	Career development seminar for SHS students organised and capacity enhancement training for young graduates held by Dec. 2106	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	610526	Organise Career development seminar for SHS students and capacity enhancement training for young graduates	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	0002	Training workshops for the Youth in Health Extension,Community Education in Teaching Assistance and other vocations (under the Youth Employment Support Programme) organised by Dec. 2016	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	610527	Train Youth in Health Extension,Community Education in Teaching Assistance and other vocations (under the Youth Employment Support Programme)	1.0	1.0	1.0	100,000
Use of goods and services						100,000
	22107	Training - Seminars - Conferences				100,000
	2210709	Allowances				100,000
Total Cost Centre						115,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 255,000
Function Code	70740	Public health services						
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_ Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Use of goods and services								225,000
----------------------------------	--	--	--	--	--	--	--	----------------

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						225,000
-----------	--------	---	--	--	--	--	--	---------

National Strategy	1010201	1.2.1 Develop the secondary market for bonds and other long-term securities						45,000
-------------------	---------	---	--	--	--	--	--	--------

Output	0002	Programmes of the Metro. Health Directorate executed by Dec. 2016						45,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	610529	Organise screening programme to detect communicable and non-communicable diseases, HIV/AIDS/STI/TB, Polio, reduce maternal mortality and incidence of malaria	1.0	1.0	1.0			45,000
----------	--------	---	-----	-----	-----	--	--	--------

Use of goods and services								45,000
	22103	General Cleaning						15,000
	2210301	Cleaning Materials						15,000
	22107	Training - Seminars - Conferences						30,000
	2210709	Allowances						10,000
	2210711	Public Education & Sensitization						20,000

National Strategy	6040607	4.6.7 Accelerate implementation of the national strategy for elimination of yaws, leprosy, buruli ulcer, filariases and other NTDs						180,000
-------------------	---------	--	--	--	--	--	--	---------

Output	0001	Operationalisation of Public Health related activities enhanced by Dec. 2016						180,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	610528	De-rat markets & offices, weed cemeteries, bury corpses, spray malaria infested areas, procure protective clothing and uniforms and petty tools	1.0	1.0	1.0			180,000
----------	--------	---	-----	-----	-----	--	--	---------

Use of goods and services								180,000
	22101	Materials - Office Supplies						90,000
	2210112	Uniform and Protective Clothing						40,000
	2210120	Purchase of Petty Tools/Implements						50,000
	22102	Utilities						50,000
	2210205	Sanitation Charges						50,000
	22103	General Cleaning						40,000
	2210301	Cleaning Materials						40,000

Social benefits [GFS]								30,000
------------------------------	--	--	--	--	--	--	--	---------------

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						30,000
-----------	--------	---	--	--	--	--	--	--------

National Strategy	6040607	4.6.7 Accelerate implementation of the national strategy for elimination of yaws, leprosy, buruli ulcer, filariases and other NTDs						30,000
-------------------	---------	--	--	--	--	--	--	--------

Output	0001	Operationalisation of Public Health related activities enhanced by Dec. 2016						30,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	610528	De-rat markets & offices, weed cemeteries, bury corpses, spray malaria infested areas, procure protective clothing and uniforms and petty tools	1.0	1.0	1.0			30,000
----------	--------	---	-----	-----	-----	--	--	--------

Employer social benefits								30,000
	27311	Employer Social Benefits - Cash						30,000
	2731103	Refund of Medical Expenses						30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			8,000
Function Code	70740	Public health services				
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_ Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						8,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities				8,000
National Strategy	1010201	1.2.1 Develop the secondary market for bonds and other long-term securities				8,000
Output	0002	Programmes of the Metro. Health Directorate executed by Dec. 2016	Yr.1	Yr.2	Yr.3	8,000
Activity	610529	Organise screening programme to detect communicable and non-communicable diseases, HIV/AIDS/STI/TB, Polio, reduce maternal mortality and incidence of malaria	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
Total Cost Centre						263,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70510	Waste management						Total By Funding 1,520,000
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						

Use of goods and services								1,170,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						1,170,000
National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs						1,170,000
Output	0001	Sanitation management improved in the Metropolis by Dec. 2016		Yr.1	Yr.2	Yr.3		1,170,000
Activity	610547	Improve sanitation management in the Metropolis		1.0	1.0	1.0		1,170,000

Use of goods and services								1,170,000
22101	Materials - Office Supplies							70,000
2210112	Uniform and Protective Clothing							20,000
2210120	Purchase of Petty Tools/Implements							50,000
22102	Utilities							900,000
2210205	Sanitation Charges							900,000
22103	General Cleaning							100,000
2210301	Cleaning Materials							100,000
22104	Rentals							100,000
2210409	Rental of Plant & Equipment							100,000

Non Financial Assets								350,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						350,000
National Strategy	1010201	1.2.1 Develop the secondary market for bonds and other long-term securities						300,000
Output	0002	Pumping stations, septage pumps and sewer lines rehabilitated by Dec. 2016		Yr.1	Yr.2	Yr.3		300,000
Activity	610549	Rehabilitate pumping stations, septage pumps and sewer lines		1.0	1.0	1.0		300,000

Fixed assets								300,000
31131	Infrastructure Assets							300,000
3113102	Sewers							300,000

National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs						50,000
Output	0001	Sanitation management improved in the Metropolis by Dec. 2016		Yr.1	Yr.2	Yr.3		50,000
Activity	610548	Improve sanitation management in the Metropolis		1.0	1.0	1.0		50,000

Fixed assets								50,000
31122	Other machinery and equipment							50,000
3112206	Plant and Machinery							50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70510	Waste management	623,496	
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services					400,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			400,000
National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs			400,000
Output	0001	Sanitation management improved in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610547	Improve sanitation management in the Metropolis	1.0	1.0	1.0
Use of goods and services					400,000
22102 Utilities					400,000
2210205 Sanitation Charges					400,000

Non Financial Assets					223,496
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			223,496
National Strategy	1010201	1.2.1 Develop the secondary market for bonds and other long-term securities			223,496
Output	0002	Pumping stations, septage pumps and sewer lines rehabilitated by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610549	Rehabilitate pumping stations, septage pumps and sewer lines	1.0	1.0	1.0
Fixed assets					223,496
31131 Infrastructure Assets					223,496
3113102 Sewers					223,496

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	<i>Total By Funding</i>	
Function Code	70510	Waste management	9,980,000	
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services					4,580,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			4,580,000
National Strategy	1010204	1.2.4 Support the Deposit Money Banks (DMBs) to develop innovative products and approaches to make savings attractive			4,580,000
Output	0003	GAMA Sanitation and Water Projects Executed by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610567	Execute GAMA Sanitation and Water Projects (Operational expenses)	1.0	1.0	1.0

Use of goods and services		4,580,000
22101	Materials - Office Supplies	70,000
2210101	Printed Material & Stationery	40,000
2210102	Office Facilities, Supplies & Accessories	30,000
22102	Utilities	28,000
2210201	Electricity charges	20,000
2210203	Telecommunications	8,000
22103	General Cleaning	30,000
2210302	Contract Cleaning Service Charges	30,000
22105	Travel - Transport	380,000
2210502	Maintenance & Repairs - Official Vehicles	80,000
2210505	Running Cost - Official Vehicles	90,000
2210511	Local travel cost	140,000
2210514	Foreign Travel- Per Diem	70,000
22106	Repairs - Maintenance	20,000
2210606	Maintenance of General Equipment	20,000
22107	Training - Seminars - Conferences	910,000
2210709	Allowances	500,000
2210710	Staff Development	60,000
2210711	Public Education & Sensitization	350,000
22108	Consulting Services	3,140,000
2210801	Local Consultants Fees	3,140,000
22111	Other Charges - Fees	2,000
2211101	Bank Charges	2,000

Non Financial Assets					5,400,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			5,400,000
National Strategy	1010204	1.2.4 Support the Deposit Money Banks (DMBs) to develop innovative products and approaches to make savings attractive			5,400,000
Output	0003	GAMA Sanitation and Water Projects Executed by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610598	Construct Environmental, Sanitation & Water supply facilities	1.0	1.0	1.0

Fixed assets		5,400,000
31113	Other structures	5,300,000
3111303	Toilets	5,300,000
31122	Other machinery and equipment	100,000
3112211	Office Equipment	100,000

Total Cost Centre **12,123,496**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	17,523
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 17,523

Objective	030501	5.1 Promote the development of selected staple and horticultural crops						17,523
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau						17,523
Output	0001	Skills and knowledge of agric. Operators upgrated to meet domestic and external market requirements by 2016	Yr.1	Yr.2	Yr.3			17,523
			1	1	1			
Activity	610530	Train farmers in safe handling and use of agro-chemicals, nutritions and diet improvement, good agric. practices, post harvest losses and organise National Farmer's Day	1.0	1.0	1.0			17,523
Use of goods and services								17,523
22107 Training - Seminars - Conferences								17,523
2210709 Allowances								17,523

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	55,000
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 15,000

Objective	030501	5.1 Promote the development of selected staple and horticultural crops						15,000
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau						15,000
Output	0001	Skills and knowledge of agric. Operators upgrated to meet domestic and external market requirements by 2016	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	610530	Train farmers in safe handling and use of agro-chemicals, nutritions and diet improvement, good agric. practices, post harvest losses and organise National Farmer's Day	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

Other expense 40,000

Objective	030501	5.1 Promote the development of selected staple and horticultural crops						40,000
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau						40,000
Output	0001	Skills and knowledge of agric. Operators upgrated to meet domestic and external market requirements by 2016	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	610530	Train farmers in safe handling and use of agro-chemicals, nutritions and diet improvement, good agric. practices, post harvest losses and organise National Farmer's Day	1.0	1.0	1.0			40,000
Miscellaneous other expense								40,000
28210 General Expenses								40,000
2821008 Awards & Rewards								40,000

Total Cost Centre 72,523

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						21,528
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 21,528

Objective	031102	11.2 Promote efficient land use and management systems						21,528
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau						21,528
Output	0002	Planning Scheme revised, Spatial Development Framework, Structural & Local Plans prepared	Yr.1	Yr.2	Yr.3			21,528
Activity	610532	Revise Planning Scheme, prepare Spatial Development Framework, Structural & Local Plans	1.0	1.0	1.0			21,528

Use of goods and services								21,528
22101	Materials - Office Supplies							21,528
2210101	Printed Material & Stationery							21,528

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						800,000
Organisation	1050702001	Tema Metropolitan Assembly - Tema Physical Planning Town and Country Planning Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Other expense 800,000

Objective	031102	11.2 Promote efficient land use and management systems						800,000
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau						800,000
Output	0001	House Numbering and Street Naming Exercise undertaken by Dec. 2016	Yr.1	Yr.2	Yr.3			800,000
Activity	610531	Undertake House Numbering and Street Naming Exercise	1.0	1.0	1.0			800,000

Miscellaneous other expense								800,000
28210	General Expenses							800,000
2821018	Civic Numbering/Street Naming							800,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						50,000
Organisation	1050702001	Tema Metropolitan Assembly - Tema Physical Planning Town and Country Planning Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Other expense 50,000

Objective	031102	11.2 Promote efficient land use and management systems						50,000
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau						50,000
Output	0001	House Numbering and Street Naming Exercise undertaken by Dec. 2016	Yr.1	Yr.2	Yr.3			50,000
Activity	610531	Undertake House Numbering and Street Naming Exercise	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821018	Civic Numbering/Street Naming							50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			53,867
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						53,867
Objective	031102	11.2 Promote efficient land use and management systems				53,867
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau				53,867
Output	0001	House Numbering and Street Naming Exercise undertaken by Dec. 2016	Yr.1	Yr.2	Yr.3	53,867
Activity	610531	Undertake House Numbering and Street Naming Exercise	1.0	1.0	1.0	53,867
Miscellaneous other expense						53,867
28210 General Expenses						53,867
2821018 Civic Numbering/Street Naming						53,867
Total Cost Centre						925,395

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70540	Protection of biodiversity and landscape			55,000
Organisation	1050703001	Tema Metropolitan Assembly - Tema Physical Planning Parks and Gardens Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			
Use of goods and services					55,000
Objective	031102	11.2 Promote efficient land use and management systems			55,000
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau			55,000
Output	0001	Beautification of the Metropolis improved by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610533	Improve Beautification of the Metropolis	1.0	1.0	1.0
Use of goods and services					55,000
22101 Materials - Office Supplies					25,000
2210112 Uniform and Protective Clothing					5,000
2210120 Purchase of Petty Tools/Implements					20,000
22102 Utilities					30,000
2210205 Sanitation Charges					30,000
Total Cost Centre					55,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						10,404
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 **10,404**

Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble						10,404
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau						10,404
Output	0001	Sensitisation programme on Child Labour, Social Protection Interventions & the need for Comm. Based Rehab. Programme organised by Dec. 2016	Yr.1	Yr.2	Yr.3			10,404
Activity	610534	Organise sensitisation programme on Child Labour, Social Protection Interventions & the need for Comm. Based Rehab. Programme	1	1	1			10,404

Use of goods and services								10,404
22107	Training - Seminars - Conferences							10,404
2210711	Public Education & Sensitization							10,404

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						2,000
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 **2,000**

Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble						2,000
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau						2,000
Output	0001	Sensitisation programme on Child Labour, Social Protection Interventions & the need for Comm. Based Rehab. Programme organised by Dec. 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	610534	Organise sensitisation programme on Child Labour, Social Protection Interventions & the need for Comm. Based Rehab. Programme	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Total Cost Centre **12,404**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	4,000
Function Code	70620	Community Development				
Organisation	1050803001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Community Development - Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						4,000
Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble				4,000
National Strategy	1010105	1.1.5 Enforce the existing regulations regarding Government borrowing				4,000
Output	0001	Global Hand Washing Day celebrated as well as train SMEs on Liquid Soap Making, Entrepreneurship Skills & Financial Mgt. by Dec. 2016	Yr.1	Yr.2	Yr.3	4,000
Activity	610535	Celebrate Global Hand Washing Day and train SMEs on Liquid Soap Making, Entrepreneurship Skills and Financial Mgt.	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
Total Cost Centre						4,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding		6,889,096	
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								145,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						145,000
National Strategy	1010203	1.2.3 Leverage the three-tier pension scheme to increase access to long term financing						145,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016			Yr.1	Yr.2	Yr.3	145,000
Activity	610568	Procure materials, tools and equipment			1	1	1	
				1.0	1.0	1.0		145,000
Use of goods and services								145,000
	22101	Materials - Office Supplies						145,000
	2210108	Construction Material						100,000
	2210112	Uniform and Protective Clothing						15,000
	2210120	Purchase of Petty Tools/Implements						30,000
Non Financial Assets								6,744,096
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						6,744,096
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau						271,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016			Yr.1	Yr.2	Yr.3	271,000
Activity	610582	Rehabilitate Collapsed Shed at Tema Manhean Market and Other Works			1	1	1	21,000
				1.0	1.0	1.0		21,000
Fixed assets								21,000
	31113	Other structures						21,000
	3111304	Markets						21,000
Activity	610584	Undertake Slump Upgrading Schemes in Low Income Areas			1	1	1	250,000
				1.0	1.0	1.0		250,000
Fixed assets								250,000
	31113	Other structures						250,000
	3111360	WIP Feeder Roads						250,000
National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs						1,523,096
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016			Yr.1	Yr.2	Yr.3	1,523,096
Activity	610550	Provide and maintain streetlights in the Metropolis			1	1	1	200,000
				1.0	1.0	1.0		200,000
Fixed assets								200,000
	31113	Other structures						200,000
	3111307	Road Signals						200,000
Activity	610552	Rehabilitate schools in the Metropolis			1	1	1	203,096
				1.0	1.0	1.0		203,096
Fixed assets								203,096
	31112	Nonresidential buildings						203,096
	3111205	School Buildings						203,096
Activity	610597	Community Electoral Area Development			1	1	1	1,120,000
				1.0	1.0	1.0		1,120,000
Fixed assets								1,120,000
	31111	Dwellings						1,120,000
	3111103	Bungalows/Flats						1,120,000
National Strategy	1010203	1.2.3 Leverage the three-tier pension scheme to increase access to long term financing						3,200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	3,200,000
			1	1	1	
Activity	610554	Rehabilitate Assembly's Bungalows	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		31111 Dwellings				100,000
		3111103 Bungalows/Flats				100,000
Activity	610555	Rehabilitate TMA Offices	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		31112 Nonresidential buildings				100,000
		3111204 Office Buildings				100,000
Activity	610566	Construct New Office Complex	1.0	1.0	1.0	3,000,000
		Fixed assets				3,000,000
		31112 Nonresidential buildings				3,000,000
		3111204 Office Buildings				3,000,000
National Strategy	1010204	1.2.4 Support the Deposit Money Banks (DMBs) to develop innovative products and approaches to make savings attractive				1,150,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	1,150,000
			1	1	1	
Activity	610551	Supply furniture to Pre and Basic schools	1.0	1.0	1.0	150,000
		Fixed assets				150,000
		31131 Infrastructure Assets				150,000
		3113108 Furniture and Fittings				150,000
Activity	610565	Procure Land for Development	1.0	1.0	1.0	1,000,000
		Fixed assets				1,000,000
		31111 Dwellings				1,000,000
		3111103 Bungalows/Flats				1,000,000
National Strategy	1010301	1.3.1 Develop a more comprehensive insurance market and introduce innovative insurance products				400,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	
Activity	610564	Construct Police Posts in the Metropolis	1.0	1.0	1.0	200,000
		Fixed assets				200,000
		31112 Nonresidential buildings				200,000
		3111204 Office Buildings				200,000
Activity	610585	Fence Manhean Cemetery	1.0	1.0	1.0	200,000
		Fixed assets				200,000
		31113 Other structures				200,000
		3111302 Cemeteries				200,000
National Strategy	1010302	1.3.2 Develop a more affordable and accessible market for mortgage finance				200,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	610557	Rehabilitate Markets in the Metropolis	1.0	1.0	1.0	200,000
		Fixed assets				200,000
		31113 Other structures				200,000
		3111304 Markets				200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 900,000
Function Code	70610	Housing development						
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Use of goods and services								600,000
----------------------------------	--	--	--	--	--	--	--	----------------

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						600,000
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau						200,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3			200,000
Activity	610591	MP's Constituency Project- Tema East	1	1	1			200,000

Use of goods and services								200,000
22108 Consulting Services								200,000
2210801 Local Consultants Fees								200,000

National Strategy	1010201	1.2.1 Develop the secondary market for bonds and other long-term securities						200,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3			200,000
Activity	610592	MP's Constituency Project- Tema West	1	1	1			200,000

Use of goods and services								200,000
22108 Consulting Services								200,000
2210801 Local Consultants Fees								200,000

National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs						200,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3			200,000
Activity	610593	MP's Constituency Project- Tema Central	1	1	1			200,000

Use of goods and services								200,000
22108 Consulting Services								200,000
2210801 Local Consultants Fees								200,000

Other expense								300,000
----------------------	--	--	--	--	--	--	--	----------------

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						300,000
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau						100,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3			100,000
Activity	610591	MP's Constituency Project- Tema East	1	1	1			100,000

Miscellaneous other expense								100,000
28210 General Expenses								100,000
2821009 Donations								100,000

National Strategy	1010201	1.2.1 Develop the secondary market for bonds and other long-term securities						100,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3			100,000
Activity	610592	MP's Constituency Project- Tema West	1	1	1			100,000

Miscellaneous other expense								100,000
28210 General Expenses								100,000
2821009 Donations								100,000

National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs						100,000
-------------------	---------	---	--	--	--	--	--	---------

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output		Yr.1	Yr.2	Yr.3	
0001	Development projects undertaken in the Metropolis by Dec. 2016	1	1	1	100,000
Activity	610593 MP's Constituency Project- Tema Central	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000
28210 General Expenses					100,000
2821009 Donations					100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			4,077,804
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							4,077,804
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					4,077,804
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau					277,804
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016		Yr.1	Yr.2	Yr.3	277,804
Activity	610578	Construct CHPS Compound at Tema Manhean		1	1	1	100,000
Fixed assets							
31112 Nonresidential buildings							100,000
3111207 Health Centres							100,000
Activity	610581	Support for Maternity Block Expansion at Tema General Hospital		1.0	1.0	1.0	177,804
Fixed assets							177,804
31112 Nonresidential buildings							177,804
3111201 Hospitals							177,804
National Strategy	1010201	1.2.1 Develop the secondary market for bonds and other long-term securities					1,600,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016		Yr.1	Yr.2	Yr.3	1,600,000
Activity	610553	Construct Morgue at Tema General Hospital		1.0	1.0	1.0	300,000
Fixed assets							300,000
31112 Nonresidential buildings							300,000
3111201 Hospitals							300,000
Activity	610574	Construct Two Storey Classroom Block at Tema East Sub-Metro		1.0	1.0	1.0	900,000
Fixed assets							900,000
31112 Nonresidential buildings							900,000
3111205 School Buildings							900,000
Activity	610575	Construct School Feeding Kitchen at Industrial City Basic Schools		1.0	1.0	1.0	400,000
Fixed assets							400,000
31112 Nonresidential buildings							400,000
3111205 School Buildings							400,000
National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs					400,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016		Yr.1	Yr.2	Yr.3	400,000
Activity	610550	Provide and maintain streetlights in the Metropolis		1.0	1.0	1.0	400,000
Fixed assets							400,000
31113 Other structures							400,000
3111307 Road Signals							400,000
National Strategy	1010203	1.2.3 Leverage the three-tier pension scheme to increase access to long term financing					200,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016		Yr.1	Yr.2	Yr.3	200,000
Activity	610555	Rehabilitate TMA Offices		1.0	1.0	1.0	200,000
Fixed assets							200,000
31112 Nonresidential buildings							200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	3111204	Office Buildings							200,000
National Strategy	1010301	1.3.1 Develop a more comprehensive insurance market and introduce innovative insurance products							1,600,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016							1,600,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	610576	Construct Two Storey Classroom Block at Tema West Sub-Metro							1,300,000
			1.0	1.0	1.0				
		Fixed assets							1,300,000
	31112	Nonresidential buildings							1,300,000
	3111205	School Buildings							1,300,000
Activity	610577	Construct CHPS Compound at Tema West Sub-Metro							300,000
			1.0	1.0	1.0				
		Fixed assets							300,000
	31112	Nonresidential buildings							300,000
	3111207	Health Centres							300,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP	Total By Funding			900,000
Function Code	70610	Housing development				
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						200,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				200,000
National Strategy	1010203	1.2.3 Leverage the three-tier pension scheme to increase access to long term financing				200,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	200,000
Activity	610596	MP's SIF Project- Tema Central	1	1	1	200,000
Use of goods and services						200,000
22108 Consulting Services						200,000
2210801 Local Consultants Fees						200,000
Grants						400,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				400,000
National Strategy	1010201	1.2.1 Develop the secondary market for bonds and other long-term securities				200,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	200,000
Activity	610595	MP's SIF Project- Tema West	1	1	1	200,000
To other general government units						200,000
26321 Capital Transfers						200,000
2632106 Donor support capital projects						200,000
National Strategy	1010203	1.2.3 Leverage the three-tier pension scheme to increase access to long term financing				200,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	200,000
Activity	610594	MP's SIF Project- Tema East	1	1	1	200,000
To other general government units						200,000
26321 Capital Transfers						200,000
2632106 Donor support capital projects						200,000
Other expense						300,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				300,000
National Strategy	1010201	1.2.1 Develop the secondary market for bonds and other long-term securities				100,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	100,000
Activity	610595	MP's SIF Project- Tema West	1	1	1	100,000
Miscellaneous other expense						100,000
28210 General Expenses						100,000
2821009 Donations						100,000
National Strategy	1010203	1.2.3 Leverage the three-tier pension scheme to increase access to long term financing				200,000
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	200,000
Activity	610594	MP's SIF Project- Tema East	1	1	1	100,000
Miscellaneous other expense						100,000
28210 General Expenses						100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2821009 Donations					100,000	
Activity	610596	MP's SIF Project- Tema Central	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
28210 General Expenses					100,000	
2821009 Donations					100,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			1,446,631
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 1,446,631

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ion				1,446,631
National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs				457,111
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	457,111
			1	1	1	
Activity	610550	Provide and maintain streetlights in the Metropolis	1.0	1.0	1.0	157,111

Fixed assets					157,111
31113 Other structures					157,111
3111307 Road Signals					157,111

Activity	610556	Construct Fencewall and Gatehouse at Community Nine Cemetery	1.0	1.0	1.0	300,000
----------	--------	--	-----	-----	-----	---------

Fixed assets					300,000
31113 Other structures					300,000
3111302 Cemeteries					300,000

National Strategy	1010203	1.2.3 Leverage the three-tier pension scheme to increase access to long term financing				350,000
-------------------	---------	--	--	--	--	---------

Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	350,000
			1	1	1	

Activity	610512	Complete Three Storey Shop with Washroom Facilities at Community 11 station	1.0	1.0	1.0	350,000
----------	--------	---	-----	-----	-----	---------

Fixed assets					350,000
31113 Other structures					350,000
3111304 Markets					350,000

National Strategy	1010301	1.3.1 Develop a more comprehensive insurance market and introduce innovative insurance products				639,520
-------------------	---------	---	--	--	--	---------

Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	639,520
			1	1	1	

Activity	610563	DDF Investment Grant	1.0	1.0	1.0	639,520
----------	--------	----------------------	-----	-----	-----	---------

Fixed assets					639,520
31112 Nonresidential buildings					639,520
3111205 School Buildings					639,520

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG			Total By Funding		5,075,136	
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								40,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					40,000	
National Strategy	1010204	1.2.4 Support the Deposit Money Banks (DMBs) to develop innovative products and approaches to make savings attractive					40,000	
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016			Yr.1	Yr.2	Yr.3	40,000
Activity	610590	Consultancy Services for ESIA			1	1	1	40,000
Use of goods and services								40,000
22108 Consulting Services								40,000
2210801 Local Consultants Fees								40,000
Non Financial Assets								5,035,136
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					5,035,136	
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau					807,836	
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016			Yr.1	Yr.2	Yr.3	807,836
Activity	610586	Supply 1000 Dual and 1000 Mono Desks to Industrial City Basic Schools			1	1	1	807,836
Fixed assets								807,836
31131 Infrastructure Assets								807,836
3113108 Furniture and Fittings								807,836
National Strategy	1010201	1.2.1 Develop the secondary market for bonds and other long-term securities					361,761	
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016			Yr.1	Yr.2	Yr.3	361,761
Activity	610560	Construct 1 NO. Two Storey 12-Unit School Block with Ancillary Facilities at Mexico School			1	1	1	282,966
Fixed assets								282,966
31112 Nonresidential buildings								282,966
3111205 School Buildings								282,966
Activity	610569	Seal 0.6 km Chapel Square Road			1	1	1	59,481
Fixed assets								59,481
31113 Other structures								59,481
3111309 Urban Roads								59,481
Activity	610571	Construct Two Storey 17-Unit Shop at Tema Manhean Market			1	1	1	19,314
Fixed assets								19,314
31113 Other structures								19,314
3111304 Markets								19,314
National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs					3,032,625	
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016			Yr.1	Yr.2	Yr.3	3,032,625
Activity	610579	Construct 2.9 km of 0.6 U-Drain at Bankuman			1	1	1	22,844
Fixed assets								22,844
31113 Other structures								22,844
3111311 Drainage								22,844

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	610580	Construct 2.4 km of 0.9 U-Drain at Bankuman	1.0	1.0	1.0	245,658
		Fixed assets				245,658
	31113	Other structures				245,658
	3111311	Drainage				245,658
Activity	610587	Construct 2-Storey 12-Unit Classroom Block with Ancillary Facilities at Tema Newtown	1.0	1.0	1.0	1,356,286
		Fixed assets				1,356,286
	31112	Nonresidential buildings				1,356,286
	3111205	School Buildings				1,356,286
Activity	610589	Gravel and Seal 2 km Road at Tema Newtown	1.0	1.0	1.0	1,407,836
		Fixed assets				1,407,836
	31113	Other structures				1,407,836
	3111309	Urban Roads				1,407,836
National Strategy	1010203	1.2.3 Leverage the three-tier pension scheme to increase access to long term financing				809,075
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	809,075
			1	1	1	
Activity	610559	Construct 1 NO. Two Storey 12-Unit School Block with Ancillary Facilities at Mante-Din	1.0	1.0	1.0	317,814
		Fixed assets				317,814
	31112	Nonresidential buildings				317,814
	3111205	School Buildings				317,814
Activity	610561	Construct 1 No. Kitchen and Store for school feeding programme at Baatsona, Comm. 8 Cluster of Schools & Manhean Anglican School	1.0	1.0	1.0	32,814
		Fixed assets				32,814
	31112	Nonresidential buildings				32,814
	3111205	School Buildings				32,814
Activity	610562	Construct 20-Seater WC at Adjei Kojo Market	1.0	1.0	1.0	52,010
		Fixed assets				52,010
	31113	Other structures				52,010
	3111303	Toilets				52,010
Activity	610588	Construct 2No. CHPS Compound at Klagon	1.0	1.0	1.0	406,436
		Fixed assets				406,436
	31112	Nonresidential buildings				406,436
	3111207	Health Centres				406,436
National Strategy	1010204	1.2.4 Support the Deposit Money Banks (DMBs) to develop innovative products and approaches to make savings attractive				11,681
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	11,681
			1	1	1	
Activity	610570	Seal 1.0 km Bankuman Road	1.0	1.0	1.0	1,981
		Fixed assets				1,981
	31113	Other structures				1,981
	3111309	Urban Roads				1,981
Activity	610573	Seal 3.6km Calypso Road to Michel Camp	1.0	1.0	1.0	9,700
		Fixed assets				9,700
	31113	Other structures				9,700
	3111309	Urban Roads				9,700
National Strategy	1010301	1.3.1 Develop a more comprehensive insurance market and introduce innovative insurance products				12,158
Output	0001	Development projects undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	12,158
			1	1	1	
Activity	610572	Construct 2No. CHPS Compound at Adjei Kojo and Tema Manhean	1.0	1.0	1.0	12,158
		Fixed assets				12,158
	31112	Nonresidential buildings				12,158

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

3111207 Health Centres	12,158
<i>Total Cost Centre</i>	19,288,667

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1051101001	Tema Metropolitan Assembly - Tema Trade, Industry and Tourism Office of Departmental Head - Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						10,000
Objective	010401	4.1 Improve trade competitiveness				10,000
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau				10,000
Output	0001	150 Executives trained in Bussiness, Financial Management Skills and Group Dynamics by Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
Activity	610536	Train 150 Executives trained in Bussiness, Financial Management Skills and Group Dynamics	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
Total Cost Centre						10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	51,467
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							51,467
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					51,467
National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs					51,467
Output	0001	Budget preparation and management improved by Dec. 2016	Yr.1	Yr.2	Yr.3		51,467
Activity	610537	Facilitate implementation of 2016 Budget and preparation of 2017 Budget	1	1	1		51,467
Use of goods and services							51,467
22107 Training - Seminars - Conferences							51,467
2210709 Allowances							51,467
Total Cost Centre							51,467

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding	220,000
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					220,000	
Objective	070801	8.1. Promote transparency and accountability				220,000
National Strategy	1010106	1.1.6 Enhance the operation of the credit reference bureau				220,000
Output	0001	Law Report Book and Protective Clothing & Uniform procured, workshop on Marriage Act organised by Dec. 2016	Yr.1	Yr.2	Yr.3	220,000
Activity	610538	Procure Law Report Book and protective clothing & uniform, organise workshop on Marriage Act	1.0	1.0	1.0	220,000
Use of goods and services					220,000	
22101 Materials - Office Supplies					200,000	
2210101 Printed Material & Stationery					200,000	
22107 Training - Seminars - Conferences					20,000	
2210711 Public Education & Sensitization					20,000	
Total Cost Centre					220,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			265,000	
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								65,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						65,000
National Strategy	1010105	1.1.5 Enforce the existing regulations regarding Government borrowing						65,000
Output	0001	Passenger transport regulated, transport planning improved and transport terminals and parks managed by Dec. 2016		Yr.1	Yr.2	Yr.3		65,000
Activity	610539	Regulate passenger transport, improve transport planning and manage transport terminals and parks		1	1	1		65,000
Use of goods and services								65,000
22107 Training - Seminars - Conferences								65,000
2210711 Public Education & Sensitization								65,000
Non Financial Assets								200,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						200,000
National Strategy	1010201	1.2.1 Develop the secondary market for bonds and other long-term securities						200,000
Output	0002	Stock of public transport infrastructure improved by Dec. 2016		Yr.1	Yr.2	Yr.3		200,000
Activity	610540	Improve stock of public transport infrastructure		1	1	1		200,000
Fixed assets								200,000
31113 Other structures								200,000
3111305 Car/Lorry Park								200,000
Total Cost Centre								265,000

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

2016

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			160,000
Organisation	1051500001	Tema Metropolitan Assembly - Tema Disaster Prevention Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			
Use of goods and services					160,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			160,000
National Strategy	1010201	1.2.1 Develop the secondary market for bonds and other long-term securities			40,000
Output	0002	Sensitisation programme on Early flood warning, disaster risk reduction, fire safety inspection and safety & rescue exercise organised by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610542	Organise sensitisation programme on early flood warning, disaster risk reduction, fire safety inspection and safety & rescue exercise	1.0	1.0	1.0
Use of goods and services					40,000
22107 Training - Seminars - Conferences					40,000
2210711 Public Education & Sensitization					40,000
National Strategy	3040305	4.3.5 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance			120,000
Output	0001	Relief items and petty tools procured by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610541	Procure relief items and petty tools	1.0	1.0	1.0
Use of goods and services					120,000
22101 Materials - Office Supplies					120,000
2210119 Household Items					100,000
2210120 Purchase of Petty Tools/Implements					20,000
Total Cost Centre					160,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				19,913
Function Code	70451	Road transport						
Organisation	1051600001	Tema Metropolitan Assembly - Tema Urban Roads Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Use of goods and services 19,913

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						19,913
National Strategy	3030201	3.2.1 Promote accelerated construction of all-weather feeder roads and rural infrastructure						19,913
Output	0001	Road construction and maintenance undertaken by Dec. 2016		Yr.1	Yr.2	Yr.3		19,913
Activity	610543	Undertake road construction and maintenance		1	1	1		19,913

Use of goods and services								19,913
22106	Repairs - Maintenance							19,913
2210601	Roads, Driveways & Grounds							19,913

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>				1,000,000
Function Code	70451	Road transport						
Organisation	1051600001	Tema Metropolitan Assembly - Tema Urban Roads Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Non Financial Assets 1,000,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						1,000,000
National Strategy	3030201	3.2.1 Promote accelerated construction of all-weather feeder roads and rural infrastructure						1,000,000
Output	0001	Road construction and maintenance undertaken by Dec. 2016		Yr.1	Yr.2	Yr.3		1,000,000
Activity	610544	Undertake road construction and maintenance		1	1	1		1,000,000

Fixed assets								1,000,000
31113	Other structures							1,000,000
3111309	Urban Roads							1,000,000

Total Cost Centre 1,019,913

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	71090	Social protection n.e.c.				10,000
Organisation	1051700001	Tema Metropolitan Assembly - Tema Birth and Death Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						10,000
Objective	061205	12.5 Provide timely & reliable demographic data for policy-making & planning				10,000
National Strategy	1030102	3.1.2 Build and sustain national capacity for economic planning and forecasting				10,000
Output	0001	Outreach programmes and mass registration exercise undertaken in the Metropolis by Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
Activity	610545	Undertake Outreach programmes and mass registration exercise in the Metropolis	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Total Cost Centre						10,000
Total Vote						59,827,583