



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**TEMA METROPOLITAN ASSEMBLY**



**Resolution by the Assembly**

**At the General Assembly meeting held on 31st October, 2023, the Programme Based Composite Budget for 2024 was approved.**

Total breakdown of the approved budget is as follows;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 19,927,061.84	GH¢ 22,177,424.47	GH¢ 12,431,749.00
Total Budget GH¢54,536,235.31		

Signature:

Date: 31-10-2023

HON. JOSEPH KORTO  
(Presiding Member)

Signature:

Date: 21-10-23

JOHN NANA OWU  
(Metro. Co-ord. Director)

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision .....	4
Mission .....	4
Goals.....	5
Core Functions .....	5
District Economy .....	5
Key Issues/Challenges .....	8
Key Achievements in 2022 .....	9
Revenue and Expenditure Performance .....	28
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	31
Policy Outcome Indicators and Targets .....	32
Revenue Mobilization Strategies .....	35
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	37
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	37
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	50
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	58
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	67
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	73
PART C: FINANCIAL INFORMATION .....	80
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	81

# **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

## **Establishment of the District**

### Introduction

#### **1.1 Location and Size**

##### **Background**

Tema Metropolis is a Coastal City situated about 30 kilometers East of Accra. It shares boundaries with KKMA, ASHMA, TWMA and the Gulf of Guinea and covers an area of about 53km<sup>2</sup> with Community one as its capital. The Greenwich Meridian (i.e. Longitude 0°) passes through the Metropolis, which meets the equator or latitude 0° in the Ghanaian waters off the Gulf of Guinea. The Assembly has the largest sea port in West Africa with a capacity of 61,000 dead weight tonnes.

➤ LI 2033 of 2012, Established TMA

##### Composition

- 34 Members (21 elected, 10 appointed, 2 MPs & 1 MCE)
- 26 males, 5 females
- The Metropolis has two (2) Sub-Metros

##### **Population Structure**

The population of the metropolis is 177,924 in 2021 with 49% male and 51% female (Source:2021 Population and Housing Census) with a daily floating population of over 20,000.

##### **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”.

##### **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”.

## **Goals**

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

## **Core Functions**

- Responsible for the overall development of the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Sponsor the education of students from the district
- Responsible for the development, improvement and management of human settlements and the environment in the district
- Responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts in the district for the promotion of justice
- Preserve and promote the cultural heritage within the District.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

## **District Economy**

### **• Agriculture**

Currently 652 (499males/153females) persons are involved in vegetable production, livestock/ poultry and micro-livestock production under the government's flagship programmes. Most common crops cultivated in Tema are maize, green pepper, cucumber, ayoyo, onion and tomatoes. There are 17 agro processors involved in the processing of cereals, fruits, Plantain, meat and spices.

**-Challenge;** Inadequate land for farming, Lack of alternative livelihood during lean season

- **Road Network**

Out of a total road length of 1,120km, 703km have been paved, whilst 417km are unpaved in the metropolis.

**Challenge;** High traffic congestion on main Community 1-Newtown road, poor state of Industrial Area and inner roads.

- **Energy**

The main source of electricity to the Tema Metropolis is from Akosombo Hydro-electric Dam and indigenous natural gas that is supplied to a power barge. Almost every part of the Metropolis is served with electricity and this situation has contributed immensely to the success of operations of businesses and industrial activities in the area.

### ***Streetlights***

The Assembly undertook a phased-out lighting programme under which all major and ceremonial streets within the Tema Township were provided with lights. Phases I, II and III are covering the Central Business District, (Community One) dual carriage way in front of Tema Secondary School, Lumumba Road through the road in front of SSNIT Flats, Community 3, the main road to the junction of Lumumba and African Unity Roads, Tema General Hospital Road and Ashaiman underpass. The project has helped improved visibility at night, hence reducing criminal activities in beneficiary areas.

- **Health**

Upper Respiratory Tract Infections cases were the topmost OPD cases (3,434) on the top ten chart. Out of a total of 219,527 Covid 19 cases, 79,268 number of people have fully vaccinated as at June, 2023. The Doctor to Patient ratio is 1.76 whilst the nurse-to-patient ratio is 0.25.

**Challenge;** Inadequate beds at the Tema General Hospital, Inadequate modern equipment, inadequate staff at CHPs compound

- **Education**

The total number of schools is 263 (KG-79/ Primary-82/ JHS -93/ SHS – 7 /Tech/Voc – 2). The average pupil teacher ratio for public schools is 1:25 whilst that of private schools is 1:15

**Challenges:** Poor state of educational infrastructure, Truancy of pupils at the fishing communities

- **Market Centres**

The Metropolis has a central market located at community one which serves as both retail and bulk market to residents of Tema and its adjoining districts such as Kpone Katamanso, Tema West and Krowor. The Metropolis also has a number of satellite markets located at communities 7, 8, 9, 11, and Tema Manhean. Characteristics of a coastal district, the Metropolis has a fresh fish market at Tema Manhean.

- **Water and Sanitation**

The Metropolis generates a total of 315.67 tons of solid waste daily, out of which 15.62 tons and 16.4 tons are composted and recycled respectively. The Assembly is in the process of identifying sites for use as waste transfer stations.

- **Liquid Waste;** There is a central sewer system that serves over 90% of the metropolis. There are two major waste water treatment plants with each sited in the eastern and western sides of Tema. Household toilets coverage is over 95%. The metropolis has 52 public toilets mostly concentrated around the Tema East enclave with plans to provide more household toilets.
- **Solid Waste;** Waste within the metropolis is managed through door to door collection by service providers, special evacuation and regular clean up exercises.

**Challenges;** Weak sewer system leading to frequent spillages, Poor drainage system

- **Tourism**

Tema is being marketed both domestically and internationally as the City in the Center of the World. The Meridian enclave is being redesigned into a modern tourism hub with hotels and other facilities. Tourists are being guided to trace the Greenwich Meridian when they visit Tema (Tema Meridian City Tour)

Tema is also being promoted to the world through the Miss Center of the World Beauty Pageant, Miss Center of the World Role Model Queen, Party on the train and Tema Christmas on the Train. Homowo and kplejoo are the two major festivals celebrated in Tema. The Metropolis can boast of modern hotels such as Alisa Hotel, Royal Nick and Joecarl Hotel among others.

- Environment
- **Industrial sector:** Tema has over 300 manufacturing industries in the Metropolis and these include TOR, VALCO, Aluworks, GTP, Pioneer Food Canary, etc.
- 

**-Challenges;** Poor Road infrastructure

### **Key Issues/Challenges**

- ✓ Weak central sewer infrastructure leading to frequent spillage of sewage/effluent
- ✓ Boundary dispute with KKMA and TWMA
- ✓ Indiscriminate parking of haulage trucks within the Metropolis
- ✓ Overused Landfill Site as a result of waste from other districts
- ✓ Inadequate market infrastructure
- ✓ Poor condition of roads especially within the Industrial area
- ✓ Inadequate funds to meet Infrastructural needs
- ✓ High traffic congestion on main Community 1-Newtown Road

## **Key Achievements in 2022**

- Constructed 1No. 3 Unit KG block with ancillary facilities for TMA Day care center at Site 10
- constructed 1No. 3- Unit Kindergarten Block with Washrooms and ancillary facilities at Tema Community One No.2 Daycare Centre, Tema
- Constructed 1No. 3-Unit Classroom Block with washrooms at Tema Methodist Day SHS Community 11 within the Metropolis
- Constructed 3-Unit Kindergarten Block with wash room and ancillary facilities at T,M.A Day Care at site 19, Community 1 Evacuated solid waste at within the metropolis
- Rehabilitated damaged sewer system
- Constructed ultra modern football pitch (Nii Adjei Kraku Sports Stadium at Tema Manhean)
- Supported Tema Traditional Council during their celebration of Homowo and Kplejoo festivals
- Supported Skills Development
- Desilted choked drains and culverts
- Completed data collection exercise on revenue items
- Supplied 1000No. Mono desks metrowide
- Constructed ultra modern football pitch (astroturf) at Oninku School
- Mounted 30No. Street posts in the metropolis
- Support for Sub- Structures
- Provision of fuel for official duties and security
- Constructed police post and Fire station at Tema Manhean
- Redevelopment of Manhean Lorry Terminal within the Tema Metropolis- PHASE 1 & 2
- Supplied and installed 3000No. LED streetlights in the Metropolis
- Maintained damaged sewer lines
- Procured and upgraded I.C.T Software
- Maintained Transport Terminals within the Tema Metropolis
- Repaired Drainage and Roads in Tema

- Procured assorted Tools and Personal Protective Equipment
- Procured Sewer Rods and Equipment
- Hosted Regional Independence Day Celebration
- Redeveloped (constructed Pavement) of U- Compound in Tema Newtown within Tema Metropolis
- Supported 53 PWDs in Income Generating activities, educational and health needs
- Planted and nurtured 945 trees in the metropolis
- Constructed drains within the metropolis
- Procured 1No. Pick up and 2No. Motor Bikes
- Fenced Tema Newtown Cemetery (Phase II)
- Constructed 1No. ICT Block at Tema Manhean Sec. Tech School
- Constructed 1No. 4-Unit kindergarten classroom block for Presbyterian school at Tema Manhean
- Maintained 1No. 6-Unit Classroom Block at Community 4 Basic School
- Constructed 1No. 2-storey 12-Unit Classroom Block at Community 7 No. 1&2 JHS.
- Constructed 1No. 6-Unit Classroom Block with Ancilliary facilities at Manhean Presby School.
- Constructed animal pound
- Organized training and Capacity building programmes for staff and Assembly members
- Procured office equipment and furniture
- Organized Townhall meetings/ other engagements
- Constructed sandcrete block fence wall for T.M.A Comm. 4 No. 2 Primary and Comm. 8 Primary School
- Monitored projects and programmes in the metropolis
- Supported 278 needy but brilliant students (119 males and 159 females)
- Provided an office space and deployed additional field staff to support GRA property rate collections

**CONSTRUCTED 1NO. 12 UNIT CLASSROOM BLOCK, FENCEWALL AND GATE AT  
MANHEAN PRESBY PRIMARY SCH.**



**CONSTRUCTED ULTRA MODERN FOOTBALL PITCH (ASTROTURF) AT ONINKU SCHOOL**



**CONSTRUCTED ULTRA MODERN FOOTBALL PITCH (NII ADJEI KRAKU SPORTS STADIUM AT TEMA MANHEAN**



**PROCURED 1NO. PICKUP TO SUPPORT WASTE MANAGEMENT**



**CONSTRUCTED ICT CENTER FOR MANHEAN SECONDARY TECHNICAL SCHOOL**



**PAVED U-COMPOUND COMMUNITY DURBAR GROUND**



**ONGOING CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK AT COMMUNITY 8 NO. 3 SCHOOL**



**ONGOING CONSTRUCTION OF 3-UNIT KINDERGARTEN BLOCK WITH WASHROOM AND ANCILLARY FACILITIES TMA DAY CARE AT TEMA C1 SITE 10**



**ONGOING CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK AT METHODIST DAY SENIOR HIGH SCHOOL**



**ONGOING CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM BLOCK AT PADMORE SCHOOL**



**ONGOING ANIMAL POUND CONSTRUCTION AT ABATTOIR**



**REPLACED DAMAGED SEWER PIPELINES METROWIDE (LIQUID WASTE)**



**ONION FARM AT TEMA COMMUNITY TWELVE (12)**



**GRASSCUTTER REARING AT TEMA COMMUNITY EIGHT (8)**



**PIG FARM AT TEMA MANHEAN**



**SMALL RUMINANTS BEING FED WITH SUPPLEMENTARY FEED AT TEMA COMMUNITY TWELVE (12)**



**PROMOTION OF TOURISM / TRACING OF GREENWICH MERIDIAN PARTY ON THE TRAIN**  
**PROMOTION OF TOURISM**



**PLANTED 1,200 NO. TREES METROWIDE**



**SUPPORTED LIGHTHOUSE HEALTH CENTRE AT TEMA MANHEAN WITH CLINICAL EQUIPMENT**



**1000 NO. WASTE BINS DISTRIBUTED**



**CONSTRUCTED INSTITUTIONAL TOILET AND DISTRIBUTED SANITARY WARES**



**4 NO. 10 SEATER INSTITUTIONAL TOILETS COMMISSIONED**



## START-UP KITS AND HEALTH EQUIPMENT FOR PWDs DISTRIBUTED



**DISTRIBUTED 1,000 NO. MONO DESKS METROWIDE**



**ORGANIZED CLEAN UP EXERCISE WITHIN THE METROPOLIS**



**SUPPLIED AND INSTALLED 2500NO. LED STREETLIGHTS WITHIN THE METROPOLIS**



**CONSTRUCTED THE MERIDIAN ENCLAVE ROADS**



## Revenue and Expenditure Performance

### Revenue

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

REVENUE PERFORMANCE							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
<b>Property Rates</b>	11,695,014.25	11,453,425.61	13,510,002.97	13,351,524.32	11,137,502.45	4,879,885.66	29.77
<b>Rates</b>	25,000.00	8,355.30	10,000.00	11,537.00	12,000.00	6,194.00	0.04
<b>Fees</b>	3,869,000.00	4,428,649.22	3,958,996.00	3,529,843.82	4,573,496.00	2,932,763.64	17.89
<b>Fines</b>	36,000.00	45,284.00	30,000.00	22,105.00	20,000.00	9,534.00	0.06
<b>Licences</b>	6,360,200.00	6,516,234.14	7,156,380.00	6,958,347.53	7,630,200.00	6,279,008.46	38.31
<b>Land</b>	1,410,000.00	1,840,652.14	2,010,000.00	2,003,739.93	2,210,000.00	2,095,500.78	12.78
<b>Rent</b>	125,000.00	149,893.02	185,000.00	209,285.69	225,000.00	181,745.68	1.11
<b>Investment</b>	8,000.00	7,619.44	5,000.00	12,132.66	8,000.00	5,878.40	0.04
<b>Total</b>	<b>23,528,214.25</b>	<b>24,450,112.87</b>	<b>26,855,378.97</b>	<b>26,098,515.95</b>	<b>25,816,198.45</b>	<b>16,390,510.62</b>	<b>100.00</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
<b>IGF</b>	23,528,214.25	24,450,112.87	26,855,378.97	26,098,515.95	25,816,198.45	16,390,510.62	63.49
<b>Compensation Transfer</b>	10,230,650.85	9,985,053.38	12,397,375.45	11,547,931.78	15,804,306.78	10,628,483.08	67.25
<b>Goods and Services Transfer</b>	181,774.00	134,720.37	239,868.10	72,167.42	158,000.00	40,802.48	25.82
<b>DACF</b>	4,338,974.00	1,692,247.10	5,416,964.30	3,283,794.44	3,893,000.00	1,233,271.20	31.68
<b>DACF-RFG</b>	1,937,716.00	1,687,716.00	1,172,563.00	1,154,505.55	3,005,859.00	0	0.00
<b>MAG</b>	160,000.00	123,650.56	43,006.07	43,006.07	48,816.33	32,294.33	66.15
<b>PWD</b>	150,000.00	61,676.24	150,000.00	140,242.84	100,000.00	36,098.78	36.10
<b>Sanitation Fund</b>	0	0	280,000.00	0	400,000.00	0	0.00
<b>UNICEF</b>	80,000.00	70,000.00	50,000.00	25,000.00	95,016.00	50,000.00	52.62
<b>GUMAP/SECO</b>			100,000.00	0	400,000.00	0	0.00
<b>Total</b>	<b>40,607,329.10</b>	<b>38,070,456.15</b>	<b>46,705,155.89</b>	<b>42,365,164.05</b>	<b>49,621,196.56</b>	<b>28,411,460.49</b>	<b>57.26</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
<b>Compensation</b>	14,189,865 .10	14,070,671 .81	15,953,058 .42	15,141,814 .65	20,085,776 .14	12,908,928 .02	64.27
<b>Goods and Service</b>	17,622,074 .00	14,330,816 .42	19,643,313 .47	17,162,958 .53	19,365,225 .42	13,588,504 .88	70.17
<b>Assets</b>	8,795,390. 00	6,858,584. 67	11,108,784 .00	8,124,891. 60	10,170,195 .00	3,361,418. 12	33.05
<b>Total</b>	<b>40,607,329 .10</b>	<b>35,260,072 .90</b>	<b>46,705,155 .89</b>	<b>40,429,664 .78</b>	<b>49,621,196 .56</b>	<b>29,858,851 .02</b>	<b>60.17</b>

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

- ✓ Strengthen domestic resources mobilization to improve capacity for revenue collection
- ✓ Develop effective, accountable and transparent instruments at all levels
- ✓ Develop quality, sustainable and resilient infrastructure to support economic development and human well-being
- ✓ Promote developed policies that support MSMEs including access to financial services
- ✓ Inclusive investment to enhance agriculture productive capacity
- ✓ Enhance inclusive urbanization & capacity for participatory human settlement management in all countries
- ✓ Strengthen resilient & adaptive capacity to climate related hazards & natural disaster
- ✓ Provide access to safe, affordable, accessible and sustainable transport system for all
- ✓ ensure responsive, inclusive, participatory and representative decision-making at all levels
- ✓ Ensure free, equitable and quality education for all by 2030
- ✓ Achieve universal health coverage, including financial risk protection and access to quality health-care services.
- ✓ Provide legal identity for all, including birth registration
- ✓ Achieve access to adequate and equitable Sanitation and hygiene
- ✓ Implement appropriate Social Protection Systems and measures
- ✓ Improve human capital development and management

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest 2023	Status Actual as at August	Medium Term Target				
		Target	Actual	Target	Actual	Target		2024	2025	2026	2027	
IGF Performance Improved	% increase in IGF	20%	23%	10%	6.7%	10%	-37%	10%	10%	10%	10%	
Citizens' involvement in local government, decision making, and social accountability improved.	% increase in citizen's participation in governance	80%	70%	90%	80%	90%	80%	90%	100%	100%	100%	
		No. of townhall meetings held.	8	8	8	8	8	5	8	8	8	
		% population involved in governance	80%	70%	90%	80%	90%	80%	90%	90%	90%	
Quality healthcare delivery improved.	% of public health facilities supported	100%	60%	100%	80%	100%	60%	100%	100%	100%	100%	
Access to education Enhanced.	No. of school blocks built/rehabilitated.	2	2	2	2	2	1	2	2	2	2	

	% of public schools provided with teaching and learning materials	100%	60%	100%	70%	100%	50%	100%	100%	100%	100%	100%
Agriculture productivity Increased (Food Security	No. of farmers and fisherfolks supported.	100	85	150	120	150	89	180	200	200	200	200
	No. of farmers trained.	120	100	200	145	250	204	250	250	250	250	250
Safe and improved Environmental sanitation	% of solid waste collected and disposed properly	100%	80%	100%	90%	100%	68%	100%	100%	100%	100%	100%
	% of liquid waste safely disposed	100%	85%	100%	85%	100%	53%	100%	100%	100%	100%	100%
	Number of clean up exercises organized monthly.	42	40	42	39	42	22	42	42	42	42	42
	% of industries sensitized on pollution	100%	80%	100%	25%	100%	15%	100%	100%	100%	100%	100%
Food hygiene improved.	Number of food vendors screened.	4,000	3,306	4,000	3,645	4,000	3,871	4,000	4,000	4,000	4,000	4,000
	% of food vendors sensitized	100%	75%	100%	91%	100%	97%	100%	100%	100%	100%	100%
Improved Road safety	% of drivers sensitized on	100%	90%	100%	95%	100%	91%	100%	100%	100%	100%	100%

	road safety measures																	
	Km of roads constructed and rehabilitated.	Number of parking lots provided and improved.																
	20km	2																
	15km	1																
	20km	2																
	12km	1																
	20km	2																
	9km	1																
	20km	2																
	15km	2																
	15km	2																
	15km	2																

## Revenue Mobilization Strategies

REVENUE ITEMS		TIMELINES				LEAD AND SUPPORTING DEPARTMENT
		Q1	Q2	Q3	Q4	
<b>RATES</b>						
1	Address Property Rate bill petitions in accordance with Section 153 of the Local Governance Act	X	X	X	X	MFO, Land Valuation, Planning Officer, MBO
2	Enhance collection of basic rates	X	x	x	x	MCD, Internal Auditor, Rev. Head, Legal, Sub Metros, MFO
3	Collaborate with GRA on property rate collection	X	X	X		MFO, Internal Auditor, PRO, Information Officer, MBO
<b>BUIDING PERMIT</b>						
4	Timely processing of building permit applications	X	X	X	X	Works, Physical Planning
<b>LICENCE</b>						
5	Enhance field operations and audit revenue collections	X	X	X	X	MBO, Audit, Rev. Head, MFO
6	Establish reliable database		x	X		MBO, MFO, Audit, Rev. Head, Planning
7	Conduct validation of all businesses		X	X		Budget, Audit , Finance
8	Coordinate and ensure effective bill delivery				X	Budget, Audit , Finance
9	Assess performance revenue collections	X	X	X	X	Budget, Audit , Finance
<b>FEES</b>						

10	Monitor collection of lorry park and market tolls	X	X	X	X	Finance, Budget, Rev. Head, Transport Officer
11	Ensure reliable database on sewer users quarterly		X			Finance, Audit, Physical Planning Dept, MBO
<b>FINES</b>						
12	Create public awareness on Assembly bye-laws			X		Legal, Central Admin, Budget, Audit , Finance
13	Enforce Assembly Byelaws	X	X	X	X	Legal, Env. Health
<b>RENT</b>						
14	Ensure reliable database on tenants of Assembly stores, stalls and sheds				X	Estate, Legal, Planning Officer, MBO

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

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

### Budget Programme Objectives

- ✓ Develop effective, accountable and transparent instruments at all levels
- ✓ Strengthen domestic resources mobilization to improve capacity for revenue collection
- ✓ Improve human capital development and management

### Budget Programme Description

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

Under this programme, General Administration, Finance and Audit, Human Resource Management, Planning, Coordination and Statistics, Legislative Oversight, Budgeting and Rating and Legal Services form the sub programmes under this budget programme. The Budget Programme is funded with funds from IGF, DACF, DACF-RFG and other Central Government transfers.

The total staff strength to carry out various tasks under this budget programme is 395.

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

- ✓ Develop effective, accountable and transparent instruments at all levels

### Budget Sub- Programme Description

The General Administration Programme ensures efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole Assembly. The General Administration shall include the management of all sections of the Assembly including: Registry and Records, Estate, Transport, Security, Logistics and Procurement.

This Sub-Programme undertakes coordination and monitoring activities, provides logistical services such as transport, cleaning services, security, maintenance, stores management and accommodation. The sub-programme is funded with funds from IGF, DACF, DACF-RFG and other Central Government transfers.

The staff strength is 253 and key challenge is inadequate logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Citizen's participation in governance increased	No. of Townhall meetings	12	8	12	12	12	12
Monitoring reports of programmes and projects	Quarterly monitoring reports prepared.	4	3	4	4	4	4
Statutory Meetings	No. of meetings held	28	20	30	30	30	30
Tender committee meetings held	No. of tender committee meetings held	12	8	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation (Cost of Electricity, Water, Postal, Donations, etc.)	910105 – Procurement of office equipment and logistics (Procurement of Office Furniture and Office Equipment)
910102 – Procurement of office supplies and consumables (procurement of Printed materials, Stationery and Refreshment items)	910114 – Acquisition of movables and immovable asset (Procurement of Pick-Up, Mini Van and Motor bike)
910106 Gender Related activities (Cost of Public Education & Sensitisation on Gender Issues)	
910107 Official/National Celebrations (Support for organisation of National Celebrations)	
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Maintenance and Repairs of official Vehicles, general Equipment, Firefighting accessories and Fuel and Lubricants.)	
910205 - Promotion and transfer of appropriate technology (System Maintenance & Upgrade/Service of Computers, Networking and printing of Staff ID Cards)	
910801 - Procurement management (Facilitate submissions of report, preparation of tender document, procurement plan preparation and updates,etc.)	
910805 - Administrative and technical meetings (Organize General Assembly, Authority Committee, Sub Committees, PRCC, MESEC meetings and other Contingencies)	
910806- Security management (Organize Metropolitan Security Council meetings, Provision of monthly fuel support to Security Agency within the Metropolis)	
910808 - Local and international affiliation (Strengthen Sister- city relationship)	
910809 - Citizen participation in local governance (Organize Town Hall/social accountability meetings in electoral areas and Communities)	
910110 - Protocol Services (MPs projects)	

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

- ✓ Strengthen domestic resources mobilization to improve capacity for revenue collection

### Budget Sub- Programme Description

The Finance and Audit shall ensure access at all reasonable times, to files, documents, and other records of the Metropolitan Assembly. This sub-programme shall ensure improved utilization of public resources to determine whether public resources have been used efficiently in accordance with all financial regulations. The Sub-Programme is funded by IGF. A total staff of 51 are responsible for the above Sub Programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Reports	Monthly Financial report prepared	12	8	12	12	12	12
	Quarterly financial report prepared and submitted	4	3	4	4	4	4
Audit committee meetings	No. of Audit committee meetings held	6	4	6	6	6	6
Audit reports	Quarterly reports prepared and submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
911301 - Treasury and accounting activities (Procurement of Value Books, Prepare and Submit Monthly and Quarterly Financial Reports and 2024 Annual Financial Reports)	
911302 - Internal audit operations (Facilitate Audit committee meetings and audit reporting, conduct quarterly audit on cash management for the year, check to see if Sub-structures are operating in compliance with the relevant laws, policies, and procedures)	
911303 - Revenue collection and management (Payment of Commission for Contract Revenue Collectors, procure uniforms, safety boots, raincoats for revenue officers, Printing and distribution of Bills and organise public education on revenue mobilisation quarterly, Procure support services for the Integrated Revenue Management System by 31st December, 2024)	

## **SUB-PROGRAMME 1.3 Human Resource Management**

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

- ✓ Improve human capital development and management.

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

The Human Resource Management sub-programme shall facilitate the validation of payroll, personnel emolument budget, training and capacity building, staff welfare expenses, examination fees, and professional fee, staff appraisal, performance contract and reward scheme.

The Sub-Programme is funded by IGF, DACF, GoG and DACF- RFG. The sub-programme is challenged with inadequate logistics. A total staff of 9 are responsible for the above Sub Programme.

### **Table 9: Budget Sub-Programme Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Validation of payroll	Monthly payroll validated	12	8	12	12	12	12
Staff capacity developed	No. of Staff trained	340	220	400	400	400	400

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
911801 - Personnel and Staff Management (Prepare and Submit Quarterly & Annual Capacity Building and Post Training Report, Organize Staff Durbar)	
911802 - Performance Management (Co-ordinate the Implementation of Performance Management System/Staff Appraisal, Undertake Staff Audit)	
911803 - Staff Training and skills development (Prepare Training Needs Assessment for 2025, Prepare Capacity Building Plan For 2025, Organize Capacity Building (Training and Development) for Staff and Assembly Members)	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

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

- ✓ Develop effective, accountable and transparent instruments at all levels

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

The Planning, Coordination and Statistics sub-programme deals primarily with the alignment of District Assembly plans with national policy framework. It covers the provision of services with oversight responsibility to coordinate development policies, programmes and projects.

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

The sub-programme also facilitates the collection, collation, analyze and data publication, stakeholder engagement, seminars on results from surveys and census and preparation and implementation of district plans.

The Sub-Programme is funded by IGF, DACF and GoG. The sub-programme is faced with inadequate logistics. A total staff of seven (7) are responsible for the above Sub Programme.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual action plan implemented	Percentage of planned programmes and projects implemented	95%	59%	100%	100%	100%	100%
Monitoring reports of programmes and projects	Quarterly monitoring reports prepared	4	3	4	4	4	4
Progress reports on projects and programmes	Quarterly and annual progress report prepared and submitted.	4	3	4	4	4	4
Database Updated	Quarterly updates of database carried out	4	1	4	4	4	4

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
911701 - Data and information dissemination (Data Collection, Telecommunication and Fuel, Facilitation of Data collection exercise in the Metropolis)	910105 - Procurement of Office Equipment and Logistics (Procurement of Computer and Printer, Tables and Chairs)
910108 - Monitoring And Evaluation of Programmes and Projects (Monitoring and Evaluation of on-going programmes and projects)	
910810 - Plan and budget preparation (Review 2024 Annual Action Plan (AAP) and prepare 2025 AAP, Preparation and submission of quarterly and annual progress reports, Support for Coordination of PMI-WILL project)	

## SUB-PROGRAMME 1.5 Budgeting and Rating

### Budget Sub-Programme Objective

- ✓ Ensure responsive, inclusive, participatory and representative decision-making at all levels

### Budget Sub- Programme Description

The Budgeting and Rating sub-programme shall facilitate the preparation and execution of the budget of the Assembly, collation, and submission of annual estimates by other Departments and units. It also collates statistical inputs for Fee Fixing Resolution, Revenue Data to enhance preparation of the budget as well as monitor the programs and projects of the Assembly. The Sub-Programme is funded by IGF, DACF and GoG. The Sub-programme is faced with challenges such as; financial constraints and inadequate logistics. The sub-programme has a staff strength of 8

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget	Composite budget prepared and approved	1		1	1	1	1
Fee Fixing and Rate Imposition Resolution	Fee Fixing Resolution prepared and gazetted annually	1		1	1	1	1
Revenue Improvement Action Plan	Revenue Improvement Action Plan prepared and submitted	1		1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910805-Administrative and Technical Meetings (Quarterly Budget Committee Meetings Revenue Mobilization Sub Committee meetings, Local Economic Development meetings etc	
911201 - Budget preparation and Coordination (Preparation and Gazetting of 2024 Fee-Fixing Rate Imposition and Resolutions, Review 2024 and Preparation of 2025 Revenue Improvement Action Plan, Review 2024 and Preparation of 2025 Composite Budget)	
911202 - Budget implementation and performance reporting (Budget Dissemination, Implementation, Monitor & Evaluate 2024 Budget)	
911203 - Rating and Billing (Facilitate Revenue Data Collection for Revenue Estimate)	

## SUB-PROGRAMME 1.6 Legal Service

### Budget Sub-Programme Objective

- ✓ Develop effective, accountable and transparent instruments at all levels

### Budget Sub- Programme Description

The Legal Department shall provide legal advice to the Assembly, facilitate the drawing up of rules and regulations to guide the activities of the Assembly. It also represents the Assembly in all legal proceedings and assist in the capacity building of Assembly Members in areas relating to the law, undertake daily routine functions relevant to the legal department of the Assembly and finally register all marriages and divorces within the Metropolis. The Legal Department also regulates and supervises the work of Metro Guards Unit of the Assembly. The Sub-Programme is funded by IGF and GoG. A total staff strength of 67 are to ensure the implementation of activities under this Sub Programme.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Training of Staff on legal issues	No trainings of organised	4	3	4	4	4	4
Marriage Registration	Marriage registration carried out	143	85	200	200	200	200

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
911401 - Justice delivery and legal services (Organise training workshop for the Public on Marriage Act and other marriage related activities, Facilitation of Court processing and other Legal Issues, Procurement of Uniform and Protective Clothing for City Guards)	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- ✓ Ensure free, equitable and quality education. for all by 2030
- ✓ Achieve universal health coverage, including financial risk protection and access to quality. health-care service.
- ✓ Implement appropriate Social Protection Systems and measures
- ✓ Provide legal identity for all, including birth registration

### **Budget Programme Description**

This programme basically seeks to address the needs of all stakeholders in the Metropolis. The programme includes the following Sub-programmes; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development and Birth and Death Registration Services.

Departments and units such as education, youth and sports development, public health service, community development and social welfare and birth and death are responsible for this programme. The total number of staff to ensure the implementation of activities under this programme are 2,657.

## SUB-PROGRAMME 2.1 Education, Youth and Sports Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Sub Program seeks to improve access to quality education at all levels. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources.

The units involved are education department and non-formal education division. Projects are funded by IGF, DACF and DACF RFG. The department carries out its activities with a staff strength of One Thousand Five Hundred and Twelve (1,512)

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to education enhanced	No. of school blocks built	1					
	No. of furniture provided	1000	500	1,500	1,500	1,500	1,500
Support meetings MEOC	No. of meetings	4	3	4	4	4	4
Students supported financially	No. of Students supported	95	86	100	100	100	100

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Renovation of School Buildings, Rehabilitation of Education Director's Residence)	910114 - Acquisition of Movable and Immovable Asset (Construction of Classroom Blocks, school feeding kitchen and fencing of schools)
910401 - School Feeding operations (Monitoring, reporting, payment, and training of caterers)	
910402- Supervision and inspection of Education Delivery (Conduct and monitoring of Metro Mock exams for 2600 final year learners, ensuring proper conduct and monitoring of B.E.C.E Exams for 2600 final year learners, Ensuring proper conduct and monitoring of WASSCE Exams)	
910403 - Development of youth, sports and culture (Support for National Youth Employment Programmes Activities, Organise Sports Festivals, Workshops and Meetings at Metro, Regional and National Levels for 51 Basic Schools, Organise Culture Festivals, Workshops and Meetings at Metro, Regional and National Levels for 51 Basic Schools and 5 SHS)	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	

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

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

- ✓ Achieve universal health coverage, including financial risk protection and access to quality health-care service

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

The Public Health Services and Management sub-programme seeks to provide health services to citizens within the Metropolis through health infrastructure delivery, health promotions, immunization, HIV/AIDS, Malaria and other communicable diseases awareness creation and prevention. The Metropolitan Health Directorate will be responsible for the execution and implementation of the Public Health Services and Management sub-programme. The department carries out its activities with a staff strength of One Thousand One Hundred and Ten (1,110)

**Table 17: Budget Sub-Programme Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Quality healthcare delivered.	% of health facilities supported	60%	40%	100%	100%	100%	100%
Food hygiene improved.	Number of food vendors screened	3,645	3,871	4,000	4,000	4,000	4,000
	% of food vendors sensitized	91%	97%	100%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910116 - Covid-19 Sanitation related expenditures (Carryout COVID-19 and other health related vaccinations for all persons 15 years and above and other COVID- 19 Expenses)	910114 - Acquisition of Movables and Immovable Asset (Construction of Animals Pound at Tema Industrial Area, fencing of cemeteries, acquire 5 community container posts for 5 urban CHPS to provide quality services, Construction of shed and renovation works at TMA maternity and child health clinic, Fencing, pavement, furnishing and provision of shed for Dade Agbo CHPS Compound)
910501 - District response initiative (DRI) on HIV/AIDS and Malaria (Formation of coordination committee for HIV and Malaria programmes in the metropolis)	
910502- Clinical Health Services (Community Durbars on Mental Health and weekly Radio Health Programmes -Plan B Radio, Obonu and health related activities etc)	
910503 - Public Health services (Disinfection & disinfestation for Pest & Vector Control)	
910901 - Environmental sanitation Management (Disposal of the Dead and Cemetery Management, Provision of noise measuring equipment, Rakes, Brooms, Gloves, Nose mask etc, educational campaigns, Clean-up exercises, Servicing of meetings, Routine inspection Control Stray Animals and medical screening of food vendors)	

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

- ✓ Implement appropriate Social Protection Systems and measures

### Budget Sub- Programme Description

The Social Welfare and Community Development Sub-programme provides adequate support to the vulnerable groups within the Metropolis by providing social intervention programmes such as LEAP and support to persons with Disability.

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

Funding for operations and projects are from the IGF, GoG, Disability Fund and UNICEF.

The department carries out its activities with a staff strength of Twenty-six (26).

The major challenge facing the department is Inadequate logistics.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitisation on PWDs rights	Monthly Reports submitted	12	8	12	12	12	12
Compilation of data on PWDs'	Quarterly validation of data	4	3	4	4	4	4
Support to PWD's	Quarterly disbursement of funds	4		4	4	4	4
Minimise domestic abuse Cases	Quarterly Public education and sensitization organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910102 - Procurement of Office Supplies and Consumable (Procure Toner, Data and Routers for SWCD)	910105 - Procurement of Office Equipment and Logistics (Procure Laptops, Office Table and Chairs for SWCD)
910601 - Social intervention programmes (Disability (NHIS registration, skills training, medical, education and livelihood support), Support for disbursement of LEAP cash transfers, Monitor 20 Non-Profit Organisations (NPOs)	
910602 - Gender empowerment and mainstreaming (Organise sensitization program for 100 adults on effects of streetism, organise sensitization program in 18 schools to shed light on child protection, sexual and gender-based violence, organize a skills training program in the production of liquid soap and bleach to mark International Day of PWDs, Sensitize assembly members and staff on child, adolescent, social protection and youth participation in entrepreneurship)	
910603 - Community mobilization (Organise open forum to mark International Women's Day, Organise a skills training program in the production of liquid soap and bleach)	
910604 - Child right promotion and protection (Organise a program on Child Prostitution and Teenage Pregnancy for 50 stakeholders, Sensitize 200 school children on the effects of teenage pregnancy)	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- ✓ Provide legal identity for all, including birth registration.

### Budget Sub- Programme Description

The Birth and Death Registration Services Sub-programme provides legal identity including birth and death registration within the Metropolis.

The sub-programme carries out an outreach programmes to educate the public on birth and death registration.

Funding for operations and projects are from the IGF. This sub program has staff strength of nine (9)

### Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth and Death registration	No. of Births recorded	1,145	995	1,200	1,200	1,200	1,200
	No. of Deaths recorded	754	410	0	0	0	0

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation (Undertake Outreach Programmes and Mass Registration Exercise in the Metropolis)	
910114 - Acquisition of Movable and Immovable Asset (Provision and furnishing of a container office for Birth and Death at Tema General Hospital)	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- ✓ Enhance inclusive urbanization & capacity for participatory human settlement management in all countries
- ✓ Development of quality, sustainable and resilient infrastructure to support economic development and human well-being
- ✓ Provide access to safe, affordable, accessible and sustainable transport system for all.

### **Budget Programme Description**

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

The programme is to ensure proper and orderly spatial development including human settlement with a well-prepared land plans and layouts. It also seeks to address the structural and transportation needs of the Assembly. This Budget Programme has the following sub-programmes such as; Physical and Spatial Planning Development, Public Works Services, Roads Management and Transport and Traffic Management.

The departments undertake monitoring and supervision of development projects in the Assembly. The funding sources are IGF, DACF-RFG, DACF and GoG transfers

The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly. A total staff strength of sixty-nine (69) are to implement activities under this programme.

## SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

### Budget Sub-Programme Objective

- ✓ Enhance inclusive urbanization & capacity for participatory human settlement management in all countries.

### Budget Sub- Programme Description

The sub-programme is to ensure proper and orderly spatial development including human settlement with well-prepared land use plans and layouts. These will be complimented by the Street Naming and Property Addressing System which will eventually link to the Ghana Post Address System. The department undertakes monitoring and supervision of some selected developmental projects in the Metropolis. The implementation of the projects is carried out with IGF, DACF and GoG transfers and with a staff strength of 15.

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

### Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Streets and properties addressed	No. of property plates installed	42	30	50	50	50	50
Spatial development monitored	No. of times	12	8	8	8	8	8
Development permit processing enhanced.	Period for processing permits	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
911002 - Land use and Spatial planning (Revision and Preparation of Local Plans, Public Education on Permitting Laws and procedures, Field monitoring and inspections)	
911003 - Street Naming and Property Addressing System (Street Naming and Property Address System activities)	
911004 - Parks and gardens operations (Purchase of petty tools and equipment for Horticulture Activities, Organize stakeholder consultations on the management and protection of reserved lands, green belts, parks, and open spaces, Tree planting along ceremonial streets and parks)	

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

### Budget Sub-Programme Objective

- ✓ Development of quality, sustainable and resilient infrastructure to support economic development and human well-being.

### Budget Sub- Programme Description

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

In addition, the department undertakes monitoring and supervision of developmental projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DACF and DACF-RFG with staff strength of forty-two (42). The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

### **Table 27: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Developmental Projects Supervised	No of Projects Supervised	20	19	15	15	15	15
Inspection of projects	Monthly inspections	12	8	12	12	12	12
Site meetings	No. of meetings	16	10	16	16	16	16

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Repairs and Maintenance of Office Buildings, Maintenance of Markets, Repairs and Maintenance of Residential Buildings, Repairs and Maintenance of Street Lights/Traffic Lights)	910114 - Acquisition of Movable and Immovable Asset (Supply and installation of 3000 LED streetlights in the Metropolis, Completion of 4-storey New Office Complex, Construction of Bridges, Rehabilitation of the TMA Day Care, Redevelopment (Construction of Pavement) of U-Compound in Tema Newtown within Tema Metropolis, Construction of 1No. 20 Market Shed at Comm. 8 Market within the Central Sub-Metro)
911101 - Supervision and regulation of infrastructure development (Building inspection and supervision, demolishing, Purchase of petty tools and equipment for Development Control activities)	

### **SUB-PROGRAMME 3.3 Roads Management**

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

- Provide access to safe, affordable, accessible, and sustainable transport system for all.

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

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

The Department also undertakes monitoring and supervision of road projects in the Assembly to ensure value for money. The implementation is carried out with Road Fund, IGF, GoG transfer, DACF and Donor support with staff strength of Ten (10).

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Drains maintained	Kilometres of drains maintained	12	9	20	15	15	15
Inspection of projects	No of times of inspection	17	10	20	20	20	20
Site meetings	No of meetings	12	8	12	12	12	12
Road Projects Supervised	No of Projects Supervised	10	7	10	10	10	10

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

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

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation (Support for Urban Roads activities)	910114-Acquisition of Movable and Immovable Assets (Construction of Storm Drainage at Community 9)
	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Site inspection and meetings, Drainage and Road Repair Works In Tema, Pothole Patching and Minor Works)

## SUB-PROGRAMME 3.4 Transport and Traffic Management

### Budget Sub-Programme Objective

- ✓ Provide access to safe, affordable, accessible, and sustainable transport system for all.

### Budget Sub- Programme Description

The Transport department shall advise the Assembly on matters relating to transport services, traffic regulation, regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other detail Vehicle Licensing Authority Act (Act 569), assists in the review of road designs by consultants for designated roads, and establish, maintain, and control parks for motor and other vehicles. A total of two (2) staff are responsible for this Sub Programme.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Road safety	% of drivers sensitized on road safety measures	95%	91%	100%	100%	100%	100%
	Number of parking lots provided and improved.	1	1	2	2	2	2
Sensitisation on Traffic Signals	Quarterly public sensitisation	4	3	4	4	4	4
Repairs and Maintenance of Lorry Parks	Yearly Maintenance Carried Out	1	1	1	1	1	1
Decongestion of Lorry Parks and walkways	Bi-monthly decongestion conducted	6	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>911501 - Management of transport services (Manage, update and Digitize public transport database on transport operations in the Metropolis, Regulate the operations of Haulage Truck operators towards restoring sanity and improving revenue generation, Facilitate the provision of 30 road signs and other road furniture at relevant points, Supervise operation of commercial towing of wrongfully parked vehicles, Facilitate the construction of Site 20 Bus terminal (PPP), Organize 2 No. Road Safety education programmes for drivers and pedestrians in the metropolis)</p>	<p>910114 - Acquisition of Movable and Immovable Asset (Paving Works at El-Paso Lorry Station Community 1 Tema, Redevelopment (Construction of Pavement) of Manhean Lorry Terminal within the Tema Metropolis- Phase 1 &amp;2, Construction of long truck terminals along the harbour road)</p>

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- ✓ Promote developed policies that support MSMEs including access to financial services
- ✓ Inclusive investment to enhance agricultural productive capacity

### **Budget Programme Description**

This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives.

The programme is to ensure the overall improvement in agriculture production through the supply of agricultural inputs, extension services and improvement of transportation. In all, 13 staff are available to implement activities under this programme.

The funding sources for this programme are IGF, GoG and DACF. Irregular releases hinder the effectiveness of this program

## SUB-PROGRAMME 4.1 Trade and Industrial Development

### Budget Sub-Programme Objective

- ✓ Promote developed policies that support MSMEs including access to financial services

### Budget Sub- Programme Description

This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise food fair and exhibition to showcase Traditional Ghanaian local dishes	No. of exhibitions organised	2	1	2	2	2	2
Organise business formalization, tax payment and Entrepreneurship Seminar for Youth	No. of youth trained	40	38	50	50	50	50
Skills Training for unemployed youth	No. of unemployed youth trained	45	22	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910201 - Promotion of Small, Medium and Large-scale enterprises (Organise 1-day digital marketing, financial literacy and Agro business training program, organise business formalization, tax payment and Entrepreneurship Seminar for Youth, organise 1 day food safety and preservation training, Organise Made in Tema exhibition fair, Facilitate the implementation of One District One Factory)	

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

- ✓ Inclusive investment to enhance agricultural productive capacity

### Budget Sub- Programme Description

The sub-programme seeks to achieve the overall improvement in agriculture production through the use of newly improved technologies and extension services. The activities would be implemented through field visits by the AEA's, formation and training of FBO's and the use of farm demonstrations. The sub-programme would be funded through IGF, DACF and GoG Transfers. The major challenge is inadequate farmlands within the Tema Metropolis.

### Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Agriculture productivity Increased (Food Security)	No. of farmers and fisherfolks supported.	120	89	180	200	200	200
	No. of farmers trained.	145	204	250	250	250	250
Farmers' Day Celebration	No. of occurrence	1	0	1	1	1	1
Farms Demonstration	No. of farms developed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>910301 - Extension Services (Conduct Crop cutting and yield estimate for (10) Farms, seven (7) AEAs carry out Home and Farm Visit to farm families to train, educate and disseminate improved technology on good Agricultural practices, Monitoring, and supervisory visits by seven (7) MAOs to assess the implementation of planned activities, Collect, Compile, and disseminate information on wholesale and retail prices of selected agricultural commodities)</p>	
<p>910302 - Surveillance and Management of Diseases and Pests (Awareness creation of the prevention and control of rabies in schools, churches, media house, Vaccination of pets against rabies and Livestock (sheep and goats) against PPR within the Metropolis (Second Quarter 2024), Active and passive surveillance of Livestock, Poultry, and compounding animal disease within the metropolis)</p>	
<p>910304 - Agricultural Research and Demonstration Farms (Demonstration on food fortification as means of income generation for women (20) process, Demonstration on the use of Indigenous Micro Organisms (IMO) for Livestock farmers)</p>	

## SUB-PROGRAMME 4.3 Tourism Development

### Budget Sub-Programme Objective

- ✓ Promote developed policies that support MSMEs including access to financial services

### Budget Sub- Programme Description

This Sub-programme seeks to rebrand Tema as the “City in the Center of the World” and this has led to the renaming of the Tema Golf Club as “Center of the World Golf Club”. In addition, an interschools competition dubbed “Tema Center of the world Ambassador competition is ongoing while branded paraphernalia are also being produced. The sub-programme is funded by IGF.

The sub-programme is challenged with inadequate fund to redevelop the Meridian enclave for Tourist attraction.

### Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Tema the Centre of the World competition organized	No. of schools participated	15	10	20	20	20	20

### Budget Sub-Programme Standardized Operations and Projects

#### Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910203 - Development and promotion of Tourism potentials (Support for Tourism and Culture activities)	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- ✓ Strengthen resilient and adaptive capacity to climate related hazards and natural disaster.
- ✓ Strengthen capacity for early warning, risk reduction and management of health risks
- ✓ Achieve access to adequate and equitable Sanitation and hygiene

### **Budget Programme Description**

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

The institution responsible for the Environmental Management Programme comprises Disaster Prevention and Management, Natural Resources Conservation and Management and Environmental Protection and Waste Management Sub-programmes. A total staff of fifty-seven (57) are responsible for implementing activities under this Programme.

The funding sources for this programme are IGF, DACF, GoG and other donor funds. Irregular releases hinder the effectiveness of this program.

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

- ✓ Strengthen resilient and adaptive capacity to climate related hazards and natural disaster.

### Budget Sub- Programme Description

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

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

This Sub-Programme is funded by IGF and DACF. The sub-programme is faced with inadequate logistics.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Relief items	Supplied Annually	1	1	1	1	1	1
Public Education	No. of sensitization programmes Organised	12	8	12	12	12	12
Improved capacity of stakeholders for disaster control	No. of trainings organised	4	2	4	4	4	4
Climate Change	Rate of Communities educated	98%	72%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>910701 - Disaster management (Procurement of relief items for Disaster victims, Organise sensitisation and Public Awareness programmes on disaster risk Reduction in 12 Communities and 8 Markets (Fire, Diseases, Epidemics, Flood etc), Organise Educational programmes in 16 Schools on disaster prevention and risk reduction, Organise training for 60 Disaster Volunteers on basic disaster Management and rescue operations and also train TMA and NADMO Staff on occupational health and workplace safety</p>	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

- ✓ Strengthen capacity for early warning, risk reduction and management of health risks.

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

The sub-programme Natural Resources Conservation and Management is responsible for planting of trees, landscaping, the beautification of the environment and conservation of the natural resources.

This department has been mandated to educate the public on protection of natural resources conservation and beautification of the environment. The Sub-Programme is funded by IGF only. The Sub-programme is faced with inadequate logistics for implementation of its activities.

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

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Plant of Trees along the ceremonial roads and schools	No. of trees planted	1,300	1,500	2000	2000	2000	2000
Cutting of Grass	Monthly grass cutting exercise conducted.	12	7	12	12	12	12
Conduct Landscaping exercise	Quarterly Landscaping exercise conducted	4	3	4	4	4	4
Painting of kerbs	No. of Kilometres of kerbs painted	18	14	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910112 - Green Economy Activities (Support for Combating deforestation, desertification, and soil erosion)	

## SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

### Budget Sub-Programme Objective

- ✓ Achieve access to adequate and equitable Sanitation and hygiene

### Budget Sub- Programme Description

This department has been mandated to provide facilities, infrastructural services and programmes for effective and efficient waste management for the improvement in environmental sanitation, the protection of the environment and the promotion of public health. This Sub-programme is faced with availability to landfill site as the Assembly's engineered landfill site at Kpone is full to capacity. This phenomenon affects collection and haulage of waste in the Metropolis. A total of 114 staff are responsible for this Sub Programme

**Table 33: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Safe and improved Environmental sanitation	% of solid waste collected and disposed properly	90%	68%	100%	100%	100%	100%
	% of liquid waste safely disposed	85%	53%	100%	100%	100%	100%
	Number of clean up exercises organized monthly	39	22%	42	42	42	42
	% of industries sensitized on pollution	25%	15%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910901 - Environmental sanitation Management (Procurement of Petty Tools, detergents and implements, Sewer Rods and Equipment, Maintenance and Repairs Waste Management Official Vehicles)	
910902 - Solid waste management (Landfill Sites management, Solid Waste Processing, Evacuation of solid waste, Collection of data on Solid Waste and other sanitation related issues, Procurement of 8 no. Skip containers for waste collection, Facilitate the acquisition of Land for the construction of two additional cells for extended landfill and Waste to Energy Project)	
910903 - Liquid waste management (Replacement of collapsed sewers, construction of damaged manholes, desilting of drains and culverts in the Metropolis, data collections on Liquid Waste and rehabilitation of Pumping Station 1,2&3)	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

### TEMA METROPOLITAN ASSEMBLY

ONGOING PROJECTS											
No.	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	GR/TEMA/DACF-RFG/WKS/NCT/23/01/002	Redevelopment (paving works) of Manhean lorry terminal -Lot 1	M/S Wise Solution Ventures Ltd	30%	1,383,394.33	347,273.10	1,036,121.23	200,000.00	836,121.23		
2	GR/TEMA/DACF-RFG/WKS/NCT/23/02/0002	Redevelopment (paving works) of Manhean lorry terminal - 2	M/S Wise Solution Ventures Ltd	25%	748,046.28	180,000.00	568,046.28	300,000.00	268,046.28		
3	GR/TEMA/DACF/WKS/NCT/23/02/0013	Construction of 3 – unit KG block with washroom and ancillary	M/S Jakmal Ent Ltd	60%	702,660.97	320,000.00	382,660.97	232,660.97	150,000.00		

		facilities at TMA day care, site 19											
4	GR/TEMA/DACF/WKS/NCT/23/0 4/0013	Construction of 3 – unit KG block with washroom and ancillary facilities at comm. 1 No.2 Day Care Centre	M/s Rocky Ventures Limited	72 %	667,363.10	150,000.00	517,363.10	200,000.00	150,000.00	150,363.10			
5	GR/TEMA/DACF/WKS/NCT/23/0 1/0013	Construction of 2 – unit classroom block and Construction of additional block at Tema Methodist Day SHS	M/s African Alliance Incorporation	15 %	700,285.00	125,030.35	575,254.65	200,000.00	200,000.00	175,254.65			
6	GR/TEMA/DACF/WORKS/NCT/2 3/04/003	Redevelopment (paving works) at U – Compound	M/S Gamma Blue Limited	95 %	742,735.68	588,410.55	154,325.13	154,325.13					

Proposed Projects for The MTEF (2023-2026) – New Projects

TEMA METROPOLITAN ASSEMBLY						
No.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation	
1.	Construction of 18-unit classroom block at Tema Manhean Anglican	Construction of 18-unit classroom block at Tema Manhean Anglican with washrooms, stores, library, teachers' common room	IGF	850,000.00	Concept note stage	
2.	Construction of 6-unit classroom block at complex	Construction of 6-unit classroom block at complex with office and store	IGF	200,000.00	Concept note stage	
3.	Refurbishment of skills training centre at Tema Newtown	Refurbishment of skills training centre at Tema Newtown – fixing of windows and doors, sealing of cracks, painting and external works	DACF	50,000.00	Concept note stage	
4.	Rehab. of market store/ sheds for Community 1, 8 and 9 markets	Rehab. of market store/ sheds for Community 1, 8 and 9 markets – changing of roofing sheets, painting and external works	IGF	10,000.00		
5.	Facilitate the construction of market store/ sheds for Community markets (PPP)	Reconstruction of market store/ sheds for Community markets (PPP)	IGF	10,000.00	Concept note stage	
6.	Desilt drains and culverts and facilitate the provision of toilets by 2024	Desilt drains and culverts and facilitate the provision of toilets by 2024	IGF/DACF	1,000,000.00	Concept note	
7.	Completion of 8 improved Institutional toilets and water supply facilities in selected	Completion of 8 no. improved Institutional toilets and water supply facilities in selected schools	GAMA	150,000.00	Concept note stage	

	schools in the Tema Metropolis					
8.	Construct /Replace communal sewer, collapsed sewers and damaged Manholes	Construct /Replace communal sewer, collapsed sewers and damaged Manholes- procure sewer pipes, rods, iron rods, cement, sand, chippings and labor cost	IGF/DACF	800,000.00	Concept note stage	
9.	Facilitate the construction of 2No. Public Bio digester Toilets at Tema East and Tema Central (PPP)	Facilitate the construction of 2No. Public Bio digester Toilets at Tema East and Tema Central (PPP)	PPP	200,000.00	Concept note stage	
10.	Construction of pavement blocks curbs, passenger sheds, shops and toilet facilities at site 20 bus terminal	Facilitate the construction of site 20 bus terminal	PPP	3,000,000.00	Concept note stage	
11.	Construct pavement blocks, fencing, office, washroom food court and washing and servicing bay	Facilitate the development of haulage and truck parking terminal	PPP	5,000,000.00	Concept note stage	
12	Acquire community-based operation posts for 5 urban CHPS	Procure and furnish 20ft container with concrete platform	IGF/DACF	200,000.00	Concept note stage	
13	Conduct junction improvement works at the selected intersections	Conduct junction improvement works at the selected intersections- patching of potholes, repair of drains and roundabout	IGF/ROAD FUND/DACF	1,000,000.00	Concept note stage	

14	Renovate and equip 3 CHPS compound	General renovation and painting and provision of basic equipment for 3 CHPS compound	IGF/DACF	350,000.00	Concept note stage
15	Surfacing of roads within the metropolis	Surfacing of roads within the metropolis- construction of asphalt overlay, bitumen surfacing, patching of potholes, zebra crossing and maintenance of traffic lights	RAOD FUNDI/GF/DACF	2,864,758.00	Concept note stage
16	Paving of El-Paso lorry station	Construct pavement blocks and curbs	DACF-RFG	500,000.00	Concept note stage
17	Redevelop Mankoadze terminal	Construct stores, pavement blocks, curbs and drains	PPP	1,000,000.00	Feasibility studies done
18	Construct shed and renovate works at TMA maternity and child health clinic	Construct 1no. shed and renovate existing structures	DACF-RFG	450,000.00	Concept note stage
19	Provide and furnish container office for ART Unit at the Manhean Polyclinic and birth and death registry	Procure and furnish 2no. containers for office accommodation	IGF	50,000.00	

**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	19,927,062		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	54,536,234	2,556,001		
130204 16.6 dev eff, accountable & transparent insts at all lev	1	11,961,687		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,575,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	200,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,896,359		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	145,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	342,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	150,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,812,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev	0	705,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,662,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,150,000		
560302 16.9 prvd legal identity for all, including bth registration	0	100,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,041,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	312,626		
<b>Grand Total ¢</b>	<b>54,536,235</b>	<b>54,536,235</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>105 01 01 001 21</b> Central Administration, Administration (Assembly Office), Central Administration	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 130204 16.6 dev eff, accountable & transparent insts at all lev				
<i>Output</i> 0001				
<b>Property income [GFS]</b>	1.00	0.00	0.00	0.00
1412022 Property Rate	1.00	0.00	0.00	0.00
<b>105 02 00 001 21</b> Finance, Metro Finance Department,	<u>54,536,234.31</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 Rates				
<b>Property income [GFS]</b>	14,862,002.27	0.00	0.00	0.00
1413001 Property Rate	14,850,002.27	0.00	0.00	0.00
1413002 Basic Rate	12,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	2,500,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,500,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS				
<b>Property income [GFS]</b>	245,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	80,000.00	0.00	0.00	0.00
1415041 Housing Rent	100,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	60,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
<b>Sales of goods and services</b>	7,864,700.00	0.00	0.00	0.00
1422002 Herbalist License	6,000.00	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	50,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	10,000.00	0.00	0.00	0.00
1422009 Bakers License	8,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
1422011 Artisans	300,000.00	0.00	0.00	0.00
1422012 Kiosk License	150,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	80,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	35,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	60,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	400,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	550,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422023	Communication Sevices	100,000.00	0.00	0.00	0.00
1422025	Private Professionals	25,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	85,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	6,000.00	0.00	0.00	0.00
1422028	Private Security	8,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	20,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033	Stores	820,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	200,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	100,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	600,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	90,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	120,000.00	0.00	0.00	0.00
1422044	Financial Institutions	700,000.00	0.00	0.00	0.00
1422046	Advertising Companies	100,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	7,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	130,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	100,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	7,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	45,000.00	0.00	0.00	0.00
1422057	Private Schools	60,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	3,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	1,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	100,000.00	0.00	0.00	0.00
1422080	Digging Permit	2,000.00	0.00	0.00	0.00
1422110	General Import and Export Services Providers	300,000.00	0.00	0.00	0.00
1422111	Abattior	35,000.00	0.00	0.00	0.00
1422112	Aluminum products	25,000.00	0.00	0.00	0.00
1422113	Bridal House	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	150,000.00	0.00	0.00	0.00
1422117	Courier Services	3,000.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	130,000.00	0.00	0.00	0.00
1422119	Drilling Companies	12,000.00	0.00	0.00	0.00
1422121	Freight Forwarding	200,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422131	Travel & Tour	15,000.00	0.00	0.00	0.00
1422134	Vertinary Licence	1,200.00	0.00	0.00	0.00
1422135	Online Trading	5,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	3,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422151	Hearse /Ambulance Service	10,000.00	0.00	0.00	0.00
1422153	Business Licence	1,800,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	4,446,500.00	0.00	0.00	0.00
1423001	Markets Tolls	400,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	9,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	600,000.00	0.00	0.00	0.00
1423011	Marriage Registration	225,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	25,000.00	0.00	0.00	0.00
1423013	Refuse Collection	250,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,800,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	600,000.00	0.00	0.00	0.00
1423019	Education Fees	30,000.00	0.00	0.00	0.00
1423087	Car towing	50,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	15,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	100,000.00	0.00	0.00	0.00
1423147	Destruction Fee	30,000.00	0.00	0.00	0.00
1423157	Donation	100,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,500.00	0.00	0.00	0.00
1423490	Sanitation Charges	200,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 FINES, PENALTIES AND FORFEITS</b>				
	<b>Fines, penalties, and forfeits</b>	20,000.00	0.00	0.00	0.00
1430016	Spot fine	15,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	4,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0008 MISCELLANEOUS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Non-Performing Assets Recoveries</b>	3,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	3,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0009 GRANT RECURENTS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	19,057,032.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	16,044,457.04	0.00	0.00	0.00
1331002	DACF - Assembly	855,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,726,700.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	195,016.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	190,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
<b>Output 0010 GRANTS CAPEX</b>					
<b>From foreign governments(Current)</b>		5,538,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	1,783,000.00	0.00	0.00	0.00
1331003	DACF - MP	770,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,960,000.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,000.00	0.00	0.00	0.00
<b>Grand Total</b>		54,536,235.31	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema Metropolitan Assembly - Tema	0	0	0	54,536,235	54,735,506	55,081,598
<b>Management and Administration</b>	0	0	0	30,260,362	30,391,775	30,562,966
	0	0	0	9,328,710	9,421,297	9,421,997
	0	0	0	18,006,093	18,044,919	18,186,154
	0	0	0	2,496,700	2,496,700	2,521,667
	0	0	0	383,000	383,000	386,830
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	8,427,362	8,460,564	8,511,635
	0	0	0	3,350,236	3,383,438	3,383,738
	0	0	0	3,447,110	3,447,110	3,481,581
	0	0	0	1,120,000	1,120,000	1,131,200
	0	0	0	165,000	165,000	166,650
	0	0	0	95,016	95,016	95,966
	0	0	0	250,000	250,000	252,500
<b>Infrastructure Delivery and Management</b>	0	0	0	9,735,683	9,755,750	9,833,040
	0	0	0	2,081,683	2,101,750	2,102,500
	0	0	0	4,334,000	4,334,000	4,377,340
	0	0	0	610,000	610,000	616,100
	0	0	0	2,710,000	2,710,000	2,737,100
<b>Economic Development</b>	0	0	0	823,046	827,827	831,277
	0	0	0	503,046	507,827	508,077
	0	0	0	230,000	230,000	232,300
	0	0	0	90,000	90,000	90,900
<b>Environmental and Sanitation Management</b>	0	0	0	5,289,782	5,299,589	5,342,679
	0	0	0	995,782	1,005,589	1,005,739
	0	0	0	3,924,000	3,924,000	3,963,240
	0	0	0	270,000	270,000	272,700
	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0	54,536,235	54,735,506	55,081,598

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tema Metropolitan Assembly - Tema	0	0	0	54,536,235	54,735,506	55,081,598
<b>Management and Administration</b>	0	0	0	30,260,362	30,391,775	30,562,966
<b>SP1.1: General Administration</b>	0	0	0	20,008,295	20,089,901	20,208,378
<b>21 Compensation of employees [GFS]</b>	0	0	0	8,160,608	8,242,214	8,242,214
211 Wages and salaries [GFS]	0	0	0	8,160,608	8,242,214	8,242,214
21110 Established Position	0	0	0	4,278,003	4,320,783	4,320,783
21111 Wages and salaries in cash [GFS]	0	0	0	3,605,605	3,641,661	3,641,661
21112 Wages and salaries in cash [GFS]	0	0	0	277,000	279,770	279,770
<b>22 Use of goods and services</b>	0	0	0	7,135,987	7,135,987	7,207,347
221 Use of goods and services	0	0	0	7,135,987	7,135,987	7,207,347
22101 Materials - Office Supplies	0	0	0	1,312,000	1,312,000	1,325,120
22102 Utilities	0	0	0	805,000	805,000	813,050
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	1,250,000	1,250,000	1,262,500
22106 Repairs - Maintenance	0	0	0	370,000	370,000	373,700
22107 Training - Seminars - Conferences	0	0	0	2,513,800	2,513,800	2,538,938
22109 Special Services	0	0	0	700,000	700,000	707,000
22111 Other Charges - Fees	0	0	0	35,187	35,187	35,539
22113	0	0	0	90,000	90,000	90,900
<b>27 Social benefits [GFS]</b>	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	1,936,700	1,936,700	1,956,067
282 Miscellaneous other expense	0	0	0	1,936,700	1,936,700	1,956,067
28210 General Expenses	0	0	0	1,936,700	1,936,700	1,956,067
<b>31 Non Financial Assets</b>	0	0	0	2,715,000	2,715,000	2,742,150
311 Fixed assets	0	0	0	2,715,000	2,715,000	2,742,150
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
31121 Transport equipment	0	0	0	1,020,000	1,020,000	1,030,200
31122 Other machinery and equipment	0	0	0	845,000	845,000	853,450
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
<b>SP1.2: Finance and Audit</b>	0	0	0	5,760,656	5,792,703	5,818,263
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,204,655	3,236,702	3,236,702
211 Wages and salaries [GFS]	0	0	0	3,204,655	3,236,702	3,236,702
21110 Established Position	0	0	0	3,204,655	3,236,702	3,236,702
<b>22 Use of goods and services</b>	0	0	0	2,556,001	2,556,001	2,581,561
221 Use of goods and services	0	0	0	2,556,001	2,556,001	2,581,561
22101 Materials - Office Supplies	0	0	0	466,001	466,001	470,661
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	840,000	840,000	848,400
22108 Consulting Services	0	0	0	1,200,000	1,200,000	1,212,000
<b>SP1.3: Human Resource Management</b>	0	0	0	2,424,745	2,430,029	2,448,992

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	528,386	533,670	533,670
211 Wages and salaries [GFS]	0	0	0	528,386	533,670	533,670
21110 Established Position	0	0	0	528,386	533,670	533,670
<b>22 Use of goods and services</b>	0	0	0	1,776,359	1,776,359	1,794,123
221 Use of goods and services	0	0	0	1,776,359	1,776,359	1,794,123
22101 Materials - Office Supplies	0	0	0	624,000	624,000	630,240
22107 Training - Seminars - Conferences	0	0	0	512,359	512,359	517,483
22109 Special Services	0	0	0	640,000	640,000	646,400
<b>27 Social benefits [GFS]</b>	0	0	0	120,000	120,000	121,200
273 Employer social benefits	0	0	0	120,000	120,000	121,200
27311 Employer Social Benefits - Cash	0	0	0	120,000	120,000	121,200
<b>SP1.4: Planning, Coordination and Statistics</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>SP1.6: Budgeting and Rating</b>	0	0	0	1,315,022	1,321,122	1,328,172
<b>21 Compensation of employees [GFS]</b>	0	0	0	610,022	616,122	616,122
211 Wages and salaries [GFS]	0	0	0	610,022	616,122	616,122
21110 Established Position	0	0	0	610,022	616,122	616,122
<b>22 Use of goods and services</b>	0	0	0	705,000	705,000	712,050
221 Use of goods and services	0	0	0	705,000	705,000	712,050
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	625,000	625,000	631,250
<b>SP1.7: Legal Services</b>	0	0	0	721,644	728,020	728,860
<b>21 Compensation of employees [GFS]</b>	0	0	0	637,644	644,020	644,020
211 Wages and salaries [GFS]	0	0	0	637,644	644,020	644,020
21110 Established Position	0	0	0	637,644	644,020	644,020
<b>22 Use of goods and services</b>	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>Social Services Delivery</b>	0	0	0	8,427,362	8,460,564	8,511,635
<b>SP2.1: Education, Youth and Sports Services</b>	0	0	0	2,662,500	2,662,500	2,689,125
<b>22 Use of goods and services</b>	0	0	0	692,500	692,500	699,425
221 Use of goods and services	0	0	0	692,500	692,500	699,425
22101 Materials - Office Supplies	0	0	0	98,000	98,000	98,980
22106 Repairs - Maintenance	0	0	0	350,000	350,000	353,500
22107 Training - Seminars - Conferences	0	0	0	244,500	244,500	246,945
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,870,000	1,870,000	1,888,700
311 Fixed assets	0	0	0	1,870,000	1,870,000	1,888,700
31112 Nonresidential buildings	0	0	0	1,870,000	1,870,000	1,888,700
<b>SP2.2: Public Health Services and Management</b>	0	0	0	3,686,297	3,702,840	3,723,160
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,654,297	1,670,840	1,670,840
211 Wages and salaries [GFS]	0	0	0	1,654,297	1,670,840	1,670,840
21110 Established Position	0	0	0	1,654,297	1,670,840	1,670,840
<b>22 Use of goods and services</b>	0	0	0	662,000	662,000	668,620
221 Use of goods and services	0	0	0	662,000	662,000	668,620
22101 Materials - Office Supplies	0	0	0	312,000	312,000	315,120
22102 Utilities	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	1,370,000	1,370,000	1,383,700
311 Fixed assets	0	0	0	1,370,000	1,370,000	1,383,700
31112 Nonresidential buildings	0	0	0	1,100,000	1,100,000	1,111,000
31113 Other structures	0	0	0	270,000	270,000	272,700
<b>SP2.3: Social Welfare and Community Development</b>	0	0	0	1,978,565	1,995,225	1,998,351
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,665,939	1,682,599	1,682,599
211 Wages and salaries [GFS]	0	0	0	1,665,939	1,682,599	1,682,599
21110 Established Position	0	0	0	1,665,939	1,682,599	1,682,599
<b>22 Use of goods and services</b>	0	0	0	285,877	285,877	288,736
221 Use of goods and services	0	0	0	285,877	285,877	288,736
22107 Training - Seminars - Conferences	0	0	0	285,877	285,877	288,736
<b>31 Non Financial Assets</b>	0	0	0	26,749	26,749	27,016
311 Fixed assets	0	0	0	26,749	26,749	27,016
31122 Other machinery and equipment	0	0	0	26,749	26,749	27,016
<b>SP2.4: Birth and Death Registration Services</b>	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0	9,735,683	9,755,750	9,833,040
<b>SP3.1: Physical and Spatial Planning Development</b>	0	0	0	705,206	708,838	712,258
<b>21 Compensation of employees [GFS]</b>	0	0	0	363,206	366,838	366,838
211 Wages and salaries [GFS]	0	0	0	363,206	366,838	366,838
21110 Established Position	0	0	0	363,206	366,838	366,838
<b>22 Use of goods and services</b>	0	0	0	342,000	342,000	345,420
221 Use of goods and services	0	0	0	342,000	342,000	345,420
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	132,000	132,000	133,320
22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,700

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2: Public Works Services</b>	0	0	0	4,640,853	4,651,512	4,687,262
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,065,853	1,076,512	1,076,512
211 Wages and salaries [GFS]	0	0	0	1,065,853	1,076,512	1,076,512
21110 Established Position	0	0	0	1,065,853	1,076,512	1,076,512
<b>22 Use of goods and services</b>	0	0	0	875,000	875,000	883,750
221 Use of goods and services	0	0	0	875,000	875,000	883,750
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
22106 Repairs - Maintenance	0	0	0	600,000	600,000	606,000
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	2,700,000	2,700,000	2,727,000
311 Fixed assets	0	0	0	2,700,000	2,700,000	2,727,000
31112 Nonresidential buildings	0	0	0	650,000	650,000	656,500
31113 Other structures	0	0	0	2,050,000	2,050,000	2,070,500
<b>SP3.3: Roads Management</b>	0	0	0	1,245,695	1,250,551	1,258,151
<b>21 Compensation of employees [GFS]</b>	0	0	0	485,695	490,551	490,551
211 Wages and salaries [GFS]	0	0	0	485,695	490,551	490,551
21110 Established Position	0	0	0	485,695	490,551	490,551
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	690,000	690,000	696,900
311 Fixed assets	0	0	0	690,000	690,000	696,900
31113 Other structures	0	0	0	690,000	690,000	696,900
<b>SP3.4: Transport and Traffic Management</b>	0	0	0	3,143,930	3,144,849	3,175,369
<b>21 Compensation of employees [GFS]</b>	0	0	0	91,930	92,849	92,849
211 Wages and salaries [GFS]	0	0	0	91,930	92,849	92,849
21110 Established Position	0	0	0	91,930	92,849	92,849
<b>22 Use of goods and services</b>	0	0	0	142,000	142,000	143,420
221 Use of goods and services	0	0	0	142,000	142,000	143,420
22107 Training - Seminars - Conferences	0	0	0	142,000	142,000	143,420
<b>31 Non Financial Assets</b>	0	0	0	2,910,000	2,910,000	2,939,100
311 Fixed assets	0	0	0	2,910,000	2,910,000	2,939,100
31113 Other structures	0	0	0	2,910,000	2,910,000	2,939,100
<b>Economic Development</b>	0	0	0	823,046	827,827	831,277
<b>SP4.1: Trade and Industrial Development</b>	0	0	0	200,000	200,000	202,000
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.2:Agricultural Services and Management</b>	0	0	0	623,046	627,827	629,277
<b>21 Compensation of employees [GFS]</b>	0	0	0	478,046	482,827	482,827
211 Wages and salaries [GFS]	0	0	0	478,046	482,827	482,827
21110 Established Position	0	0	0	478,046	482,827	482,827
<b>22 Use of goods and services</b>	0	0	0	145,000	145,000	146,450
221 Use of goods and services	0	0	0	145,000	145,000	146,450
22107 Training - Seminars - Conferences	0	0	0	145,000	145,000	146,450
<b>Environmental and Sanitation Management</b>	0	0	0	5,289,782	5,299,589	5,342,679
<b>SP5.1: Disaster Prevention and Management</b>	0	0	0	140,000	140,000	141,400
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
<b>SP5.2: Natural Resources Conservation and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP5.3: Environmental Protection and Waste Management</b>	0	0	0	5,139,782	5,149,589	5,191,179
<b>21 Compensation of employees [GFS]</b>	0	0	0	980,782	990,589	990,589
211 Wages and salaries [GFS]	0	0	0	980,782	990,589	990,589
21110 Established Position	0	0	0	980,782	990,589	990,589
<b>22 Use of goods and services</b>	0	0	0	4,159,000	4,159,000	4,200,590
221 Use of goods and services	0	0	0	4,159,000	4,159,000	4,200,590
22101 Materials - Office Supplies	0	0	0	224,000	224,000	226,240
22102 Utilities	0	0	0	3,585,000	3,585,000	3,620,850
22105 Travel - Transport	0	0	0	350,000	350,000	353,500
<b>Grand Total</b>	0	0	0	54,536,235	54,735,506	55,081,598

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDS / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF STATUTORY		Capex ABFA	Others	Goods Service	Capex	Tot External
Tema Metropolitan Assembly - Tema	16,044,457	2,959,700	2,225,000	21,229,157	3,882,605	18,838,598	7,220,000	29,941,203	0	0	214,128	2,986,749	3,200,875	54,536,235
Management and Administration	9,258,710	2,154,700	795,000	12,208,410	3,882,605	12,203,488	1,920,000	18,006,093	0	0	45,859	0	45,859	30,280,362
Central Administration	4,278,003	1,926,700	795,000	6,999,703	3,882,605	7,205,987	1,920,000	13,008,592	0	0	0	0	0	20,008,295
Administration (Assembly Office)	4,278,003	200,000	25,000	4,503,003	3,882,605	6,630,187	1,920,000	12,432,792	0	0	0	0	0	16,935,795
Sub-Metros Administration	0	1,726,700	770,000	2,496,700	0	575,800	0	575,800	0	0	0	0	0	3,072,500
Finance	3,204,655	0	0	3,204,655	0	2,556,001	0	2,556,001	0	0	0	0	0	5,760,656
Metro Finance Department	3,204,655	0	0	3,204,655	0	2,556,001	0	2,556,001	0	0	0	0	0	5,760,656
Budget and Rating	610,022	98,000	0	708,022	0	607,000	0	607,000	0	0	0	0	0	1,315,022
Metro Budget and Rating Department	610,022	98,000	0	708,022	0	607,000	0	607,000	0	0	0	0	0	1,315,022
Legal	637,644	10,000	0	647,644	0	74,000	0	74,000	0	0	0	0	0	721,644
Metro Legal Department	637,644	10,000	0	647,644	0	74,000	0	74,000	0	0	0	0	0	721,644
Human Resource	528,386	110,000	0	638,386	0	1,740,500	0	1,740,500	0	0	45,859	0	45,859	2,424,745
Human Resource	528,386	110,000	0	638,386	0	1,740,500	0	1,740,500	0	0	45,859	0	45,859	2,424,745
Statistics	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	30,000
Statistics	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	30,000
Social Services Delivery	3,320,236	210,000	940,000	4,470,236	0	1,347,110	2,100,000	3,447,110	0	0	62,267	276,749	345,016	8,427,362
Education, Youth and Sports	0	150,000	920,000	1,070,000	0	642,500	950,000	1,592,500	0	0	0	0	0	2,662,500
Office of Departmental Head	0	150,000	920,000	1,070,000	0	642,500	950,000	1,592,500	0	0	0	0	0	2,662,500
Health	1,654,297	30,000	20,000	1,704,297	0	632,000	1,100,000	1,732,000	0	0	0	250,000	250,000	3,686,297
Environmental Health Unit	1,654,297	0	20,000	1,674,297	0	512,000	350,000	862,000	0	0	0	0	0	2,536,297
Hospital Services	0	30,000	0	30,000	0	120,000	750,000	870,000	0	0	0	250,000	250,000	1,150,000
Social Welfare & Community Development	1,665,939	30,000	0	1,695,939	0	22,610	0	22,610	0	0	68,267	26,749	95,016	1,978,565
Social Welfare & Community Development	1,665,939	30,000	0	1,695,939	0	22,610	0	22,610	0	0	68,267	26,749	95,016	1,978,565
Birth and Death	0	0	0	0	0	50,000	50,000	100,000	0	0	0	0	0	100,000
Birth and Death	0	0	0	0	0	50,000	50,000	100,000	0	0	0	0	0	100,000
Infrastructure Delivery and Management	2,006,683	245,000	440,000	2,691,683	0	1,184,000	3,150,000	4,334,000	0	0	0	2,710,000	2,710,000	9,735,683
Physical Planning	363,206	40,000	0	403,206	0	302,000	0	302,000	0	0	0	0	0	705,206



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,303,003
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Central Administration Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Compensation of employees [GFS]</b>							<b>4,278,003</b>	
Objective	000000	Compensation of Employees						4,278,003
Program	93001	Management and Administration						4,278,003
Sub-Program	93001001	SP1.1: General Administration						4,278,003
Operation	000000		0.0	0.0	0.0		4,278,003	
Wages and salaries [GFS]							4,278,003	
2111001 Established Post							4,278,003	
<b>Non Financial Assets</b>							<b>25,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						25,000
Program	93001	Management and Administration						25,000
Sub-Program	93001001	SP1.1: General Administration						25,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,000
Fixed assets							25,000	
3112211 Office Equipment							25,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	12,432,792
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Central Administration Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						

<b>Compensation of employees [GFS]</b>								<b>3,882,605</b>
Objective	000000	Compensation of Employees						3,882,605
Program	93001	Management and Administration						3,882,605
Sub-Program	93001001	SP1.1: General Administration						3,882,605
Operation	000000			0.0	0.0	0.0		3,882,605

Wages and salaries [GFS]								3,882,605
	2111102	Monthly paid and casual labour						3,605,605
	2111203	Car Maintenance Allowance						2,000
	2111238	Overtime Allowance						50,000
	2111243	Transfer Grants						25,000
	2111244	Out of Station Allowance						200,000

<b>Use of goods and services</b>								<b>6,360,187</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						6,360,187
Program	93001	Management and Administration						6,360,187
Sub-Program	93001001	SP1.1: General Administration						6,360,187
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,620,187

Use of goods and services								1,620,187
	2210112	Uniform and Protective Clothing						50,000
	2210113	Feeding Cost						40,000
	2210114	Rations						600,000
	2210201	Electricity charges						500,000
	2210202	Water						30,000
	2210203	Telecommunications						150,000
	2210204	Postal Charges						5,000
	2210302	Contract Cleaning Service Charges						20,000
	2210401	Office Accommodations						20,000
	2210404	Hotel Accommodations						20,000
	2210511	Local travel cost						50,000
	2210514	Foreign Travel- Per Diem						100,000
	2211101	Bank Charges						35,187

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		550,000
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Use of goods and services								550,000
	2210101	Printed Material and Stationery						400,000
	2210103	Refreshment Items						150,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES		1.0	1.0	1.0		20,000
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Use of goods and services								20,000
	2210711	Public Education and Sensitization						20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		300,000
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Use of goods and services								300,000
	2210902	Official Celebrations						300,000

# BUDGET DETAILS BY CHART OF ACCOUNT,

# 2024

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	910113	910805 - Administrative and technical meetings	1.0	1.0	1.0	600,000
		Use of goods and services				600,000
		2210709 Seminars/Conferences/Workshops - Domestic				600,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,580,000
		Use of goods and services				1,580,000
		2210207 Fire Fighting Accessories				20,000
		2210502 Maintenance and Repairs - Official Vehicles				300,000
		2210505 Running Cost - Official Vehicles				800,000
		2210604 Maintenance of Furniture and Fixtures				50,000
		2210606 Maintenance of General Equipment				120,000
		2210622 Maintenance of Computer Software				200,000
		2211304 Insurance of Vehicles				90,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	650,000
		Use of goods and services				650,000
		2210709 Seminars/Conferences/Workshops - Domestic				450,000
		2210909 Operational Enhancement Expenses				200,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		2210709 Seminars/Conferences/Workshops - Domestic				70,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	700,000
		Use of goods and services				700,000
		2210711 Public Education and Sensitization				700,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		2210709 Seminars/Conferences/Workshops - Domestic				70,000
<b>Social benefits [GFS]</b>						<b>60,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				60,000
Program	93001	Management and Administration				60,000
Sub-Program	93001001	SP1.1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
		Employer social benefits				60,000
		2731101 Workman compensation				10,000
		2731103 Refund of Medical Expenses				50,000
<b>Other expense</b>						<b>210,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				210,000
Program	93001	Management and Administration				210,000
Sub-Program	93001001	SP1.1: General Administration				210,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	210,000
Miscellaneous other expense						210,000
2821002 Professional fees						10,000
2821009 Donations						200,000
<b>Non Financial Assets</b>						<b>1,920,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				1,920,000
Program	93001	Management and Administration				1,920,000
Sub-Program	93001001	SP1.1: General Administration				1,920,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	900,000
Fixed assets						900,000
3112211 Office Equipment						500,000
3113108 Furniture and Fittings						400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,020,000
Fixed assets						1,020,000
3112101 Motor Vehicle						1,000,000
3112105 Motor Bike, bicycles etc						20,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Central Administration Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>200,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				200,000
Program	93001	Management and Administration				200,000
Sub-Program	93001001	SP1.1: General Administration				200,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210902 Official Celebrations						200,000
<b>Total Cost Centre</b>						<b>16,935,795</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				257,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1050102001	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema East					
		Sub -Metro_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>257,800</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					257,800
Program	93001	Management and Administration					257,800
Sub-Program	93001001	SP1.1: General Administration					257,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		257,800
Use of goods and services							257,800
2210114 Rations							48,000
2210205 Sanitation Charges							50,000
2210709 Seminars/Conferences/Workshops - Domestic							151,800
2210711 Public Education and Sensitization							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,476,700
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1050102001	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema East					
		Sub -Metro_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Other expense</b>							<b>906,700</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					906,700
Program	93001	Management and Administration					906,700
Sub-Program	93001001	SP1.1: General Administration					906,700
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		906,700
Miscellaneous other expense							906,700
2821009 Donations							906,700
<b>Non Financial Assets</b>							<b>570,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					570,000
Program	93001	Management and Administration					570,000
Sub-Program	93001001	SP1.1: General Administration					570,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		570,000
Fixed assets							570,000
3111209 Police Post							250,000
3112211 Office Equipment							320,000
<b>Total Cost Centre</b>							<b>1,734,500</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				318,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1050102002	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema Central Sub -Metro_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>318,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					318,000
Program	93001	Management and Administration					318,000
Sub-Program	93001001	SP1.1: General Administration					318,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		318,000
Use of goods and services							318,000
2210114 Rations							24,000
2210205 Sanitation Charges							50,000
2210709 Seminars/Conferences/Workshops - Domestic							236,000
2210711 Public Education and Sensitization							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,020,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1050102002	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema Central Sub -Metro_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Other expense</b>							<b>820,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					820,000
Program	93001	Management and Administration					820,000
Sub-Program	93001001	SP1.1: General Administration					820,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		820,000
Miscellaneous other expense							820,000
2821009 Donations							820,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					200,000
Program	93001	Management and Administration					200,000
Sub-Program	93001001	SP1.1: General Administration					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111210 Recreational Centres							200,000
<b>Total Cost Centre</b>							<b>1,338,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				3,204,655
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1050200001	Tema Metropolitan Assembly - Tema_Finance_Metro Finance Department_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Compensation of employees [GFS]</b>							<b>3,204,655</b>
Objective	000000	Compensation of Employees					3,204,655
Program	93001	Management and Administration					3,204,655
Sub-Program	93001002	SP1.2: Finance and Audit					3,204,655
Operation	000000		0.0	0.0	0.0	3,204,655	
Wages and salaries [GFS]							3,204,655
2111001 Established Post							3,204,655
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,556,001
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1050200001	Tema Metropolitan Assembly - Tema_Finance_Metro Finance Department_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>2,556,001</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,556,001
Program	93001	Management and Administration					2,556,001
Sub-Program	93001002	SP1.2: Finance and Audit					2,556,001
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	640,000	
Use of goods and services							640,000
2210114 Rations							240,000
2210122 Value Books							80,000
2210709 Seminars/Conferences/Workshops - Domestic							320,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	286,000	
Use of goods and services							286,000
2210114 Rations							96,000
2210709 Seminars/Conferences/Workshops - Domestic							190,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	1,630,000	
Use of goods and services							1,630,000
2210112 Uniform and Protective Clothing							50,000
2210622 Maintenance of Computer Software							50,000
2210709 Seminars/Conferences/Workshops - Domestic							330,000
2210804 Contract appointments							1,200,000
Operation	911606	911606 - Revenue Collection	1.0	1.0	1.0	1	
Use of goods and services							1
2210103 Refreshment Items							1
<b>Total Cost Centre</b>							<b>5,760,656</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,592,500
Function Code	70980	Education n.e.c						
Organisation	1050301001	Tema Metropolitan Assembly - Tema Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						

<b>Use of goods and services</b>								<b>592,500</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						592,500
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Program	93007	Social Services Delivery						592,500
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Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						592,500
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			250,000
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Use of goods and services								250,000
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2210602	Repairs of Residential Buildings							50,000
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2210607	Repairs of Schools/Colleges							200,000
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Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
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2210709	Seminars/Conferences/Workshops - Domestic							50,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			54,500
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Use of goods and services								54,500
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2210709	Seminars/Conferences/Workshops - Domestic							54,500
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			148,000
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Use of goods and services								148,000
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2210118	Sports, Recreational and Cultural Materials							98,000
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2210709	Seminars/Conferences/Workshops - Domestic							50,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			90,000
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Use of goods and services								90,000
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2210709	Seminars/Conferences/Workshops - Domestic							90,000
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<b>Other expense</b>								<b>50,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
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Program	93007	Social Services Delivery						50,000
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Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						50,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			50,000
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Miscellaneous other expense								50,000
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2821019	Scholarship and Bursaries							50,000
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<b>Non Financial Assets</b>								<b>950,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						950,000
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Program	93007	Social Services Delivery						950,000
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Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						950,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			950,000
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Fixed assets								950,000
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3111205	School Buildings							600,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

3111256 WIP - School Buildings						350,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c				1,070,000
Organisation	1050301001	Tema Metropolitan Assembly - Tema Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	93007	Social Services Delivery				100,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	100,000
Use of goods and services						100,000
2210607 Repairs of Schools/Colleges						100,000
<b>Other expense</b>						<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	93007	Social Services Delivery				50,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000
<b>Non Financial Assets</b>						<b>920,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				920,000
Program	93007	Social Services Delivery				920,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				920,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	920,000
Fixed assets						920,000
3111205 School Buildings						600,000
3111256 WIP - School Buildings						320,000
<b>Total Cost Centre</b>						<b>2,662,500</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		1,654,297
Function Code	70740	Public health services			
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_Greater Accra			
Location Code	0308001	Tema Metropolis - Tema			

			<b>Compensation of employees [GFS]</b>			<b>1,654,297</b>
Objective	000000	Compensation of Employees				1,654,297
Program	93007	Social Services Delivery				1,654,297
Sub-Program	93007002	SP2.2: Public Health Services and Management				1,654,297
Operation	000000		0.0	0.0	0.0	1,654,297

Wages and salaries [GFS]		1,654,297
2111001	Established Post	1,654,297

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		862,000
Function Code	70740	Public health services			
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_Greater Accra			
Location Code	0308001	Tema Metropolis - Tema			

			<b>Use of goods and services</b>			<b>512,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				512,000
Program	93007	Social Services Delivery				512,000
Sub-Program	93007002	SP2.2: Public Health Services and Management				512,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	512,000

Use of goods and services		512,000
2210114	Rations	12,000
2210120	Purchase of Petty Tools/Implements	300,000
2210205	Sanitation Charges	200,000

			<b>Non Financial Assets</b>			<b>350,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				350,000
Program	93007	Social Services Delivery				350,000
Sub-Program	93007002	SP2.2: Public Health Services and Management				350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000

Fixed assets		350,000
3111206	Slaughter House	100,000
3111302	Cemeteries	250,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	70740	Public health services					
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Non Financial Assets</b>						<b>20,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>20,000</b>
Program	93007	Social Services Delivery					<b>20,000</b>
Sub-Program	93007002	SP2.2: Public Health Services and Management					<b>20,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>20,000</b>	
Fixed assets						<b>20,000</b>	
3111302 Cemeteries						<b>20,000</b>	
<b>Total Cost Centre</b>						<b>2,536,297</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70731	General hospital services (IS)	<b>870,000</b>	
Organisation	1050403001	Tema Metropolitan Assembly - Tema_Health_Hospital Services_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

<b>Use of goods and services</b>			<b>120,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	<b>120,000</b>
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Program	93007	Social Services Delivery	<b>120,000</b>
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Sub-Program	93007002	SP2.2: Public Health Services and Management	<b>120,000</b>
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>20,000</b>
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Use of goods and services						<b>20,000</b>
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	2210711	Public Education and Sensitization				<b>20,000</b>
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Operation	910502	910502 - Clinical services	1.0	1.0	1.0	<b>100,000</b>
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Use of goods and services						<b>100,000</b>
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	2210711	Public Education and Sensitization				<b>100,000</b>
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<b>Non Financial Assets</b>			<b>750,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	<b>750,000</b>
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Program	93007	Social Services Delivery	<b>750,000</b>
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Sub-Program	93007002	SP2.2: Public Health Services and Management	<b>750,000</b>
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>750,000</b>
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Fixed assets						<b>750,000</b>
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	3111207	Health Centres				<b>750,000</b>
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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70731	General hospital services (IS)	<b>30,000</b>	
Organisation	1050403001	Tema Metropolitan Assembly - Tema_Health_Hospital Services_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

<b>Use of goods and services</b>			<b>30,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	<b>30,000</b>
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Program	93007	Social Services Delivery	<b>30,000</b>
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Sub-Program	93007002	SP2.2: Public Health Services and Management	<b>30,000</b>
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>30,000</b>
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Use of goods and services						<b>30,000</b>
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	2210711	Public Education and Sensitization				<b>30,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			250,000
Function Code	70731	General hospital services (IS)				
Organisation	1050403001	Tema Metropolitan Assembly - Tema_Health_Hospital Services_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Non Financial Assets</b>						<b>250,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				250,000
Program	93007	Social Services Delivery				250,000
Sub-Program	93007002	SP2.2: Public Health Services and Management				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Fixed assets						250,000
3111207 Health Centres						250,000
<b>Total Cost Centre</b>						<b>1,150,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	995,782	
Function Code	70510	Waste management						
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management_Metro Waste Management						
		Department_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Compensation of employees [GFS]</b>							<b>980,782</b>	
Objective	000000	Compensation of Employees					980,782	
Program	93010	Environmental and Sanitation Management					980,782	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					980,782	
Operation	000000		0.0	0.0	0.0	980,782		
Wages and salaries [GFS]							980,782	
	2111001	Established Post					980,782	
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					15,000	
Program	93010	Environmental and Sanitation Management					15,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					15,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
	2210205	Sanitation Charges					15,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,774,000
Function Code	70510	Waste management					
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management Metro Waste Management					
		Department Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>3,774,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,774,000
Program	93010	Environmental and Sanitation Management					3,774,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					3,774,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		574,000
Use of goods and services							574,000
2210114 Rations							24,000
2210120 Purchase of Petty Tools/Implements							200,000
2210502 Maintenance and Repairs - Official Vehicles							150,000
2210517 Fuel Allocation To Waste Management Department							200,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		1,700,000
Use of goods and services							1,700,000
2210205 Sanitation Charges							1,700,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		1,500,000
Use of goods and services							1,500,000
2210205 Sanitation Charges							1,500,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				270,000
Function Code	70510	Waste management					
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management Metro Waste Management					
		Department Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>270,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					270,000
Program	93010	Environmental and Sanitation Management					270,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					270,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		170,000
Use of goods and services							170,000
2210205 Sanitation Charges							170,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210205 Sanitation Charges							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13029						<i>Total By Fund Source</i>	100,000
Function Code	70510	Waste management						
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management_Metro Waste Management						
		Department_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						100,000
Program	93010	Environmental and Sanitation Management						100,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management						100,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210205 Sanitation Charges							100,000	
<b>Total Cost Centre</b>							<b>5,139,782</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70421	Agriculture cs		<b>503,046</b>		
Organisation	105060001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Compensation of employees [GFS]</b>				<b>478,046</b>		
Objective	000000	Compensation of Employees		<b>478,046</b>		
Program	93009	Economic Development		<b>478,046</b>		
Sub-Program	93009002	SP4.2:Agricultural Services and Management		<b>478,046</b>		
Operation	000000	0.0	0.0	0.0	<b>478,046</b>	
Wages and salaries [GFS]				<b>478,046</b>		
2111001 Established Post				<b>478,046</b>		
<b>Use of goods and services</b>				<b>25,000</b>		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		<b>25,000</b>		
Program	93009	Economic Development		<b>25,000</b>		
Sub-Program	93009002	SP4.2:Agricultural Services and Management		<b>25,000</b>		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>25,000</b>
Use of goods and services				<b>25,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic				<b>25,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					100,000
Program	93009	Economic Development					100,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		61,280
Use of goods and services							61,280
2210709 Seminars/Conferences/Workshops - Domestic							31,860
2210711 Public Education and Sensitization							29,420
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210711 Public Education and Sensitization							9,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		9,720
Use of goods and services							9,720
2210711 Public Education and Sensitization							9,720
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					20,000
Program	93009	Economic Development					20,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Total Cost Centre</b>							<b>623,046</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1050702001	Tema Metropolitan Assembly - Tema Physical Planning Town and Country Planning Greater Accra			
Location Code	0308001	Tema Metropolis - Tema			
			<b>233,163</b>		

			<b>Compensation of employees [GFS]</b>			<b>213,163</b>
Objective	000000	Compensation of Employees				<b>213,163</b>
Program	93008	Infrastructure Delivery and Management				<b>213,163</b>
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				<b>213,163</b>
Operation	000000		0.0	0.0	0.0	<b>213,163</b>
Wages and salaries [GFS]						<b>213,163</b>
2111001 Established Post						<b>213,163</b>

			<b>Use of goods and services</b>			<b>20,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				<b>20,000</b>
Program	93008	Infrastructure Delivery and Management				<b>20,000</b>
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				<b>20,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1050702001	Tema Metropolitan Assembly - Tema Physical Planning Town and Country Planning Greater Accra			
Location Code	0308001	Tema Metropolis - Tema			
			<b>90,000</b>		

			<b>Use of goods and services</b>			<b>90,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				<b>90,000</b>
Program	93008	Infrastructure Delivery and Management				<b>90,000</b>
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				<b>90,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>40,000</b>

Use of goods and services						<b>40,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>40,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1050702001	Tema Metropolitan Assembly - Tema Physical Planning Town and Country Planning Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				20,000
Program	93008	Infrastructure Delivery and Management				20,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
<b>Total Cost Centre</b>						<b>343,163</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	150,043
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1050703001	Tema Metropolitan Assembly - Tema_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		
<b>Compensation of employees [GFS]</b>				<b>150,043</b>
Objective	000000	Compensation of Employees		150,043
Program	93008	Infrastructure Delivery and Management		150,043
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		150,043
Operation	000000		0.0 0.0 0.0	150,043
Wages and salaries [GFS]				150,043
2111001 Established Post				150,043
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	212,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1050703001	Tema Metropolitan Assembly - Tema_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		
<b>Use of goods and services</b>				<b>212,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		212,000
Program	93008	Infrastructure Delivery and Management		212,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		212,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	212,000
Use of goods and services				212,000
2210120 Purchase of Petty Tools/Implements				40,000
2210205 Sanitation Charges				132,000
2210711 Public Education and Sensitization				40,000
<b>Total Cost Centre</b>				<b>362,043</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,695,939
Function Code	71040	Family and children						
Organisation	1050802001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare & Community Development Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Compensation of employees [GFS]</b>							<b>1,665,939</b>	
Objective	000000	Compensation of Employees						1,665,939
Program	93007	Social Services Delivery						1,665,939
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						1,665,939
Operation	000000				0.0	0.0	0.0	1,665,939
Wages and salaries [GFS]							1,665,939	
2111001 Established Post							1,665,939	
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	93007	Social Services Delivery						30,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						30,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	22,000
Use of goods and services							22,000	
2210711 Public Education and Sensitization							22,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210711 Public Education and Sensitization							8,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			22,610
Function Code	71040	Family and children				
Organisation	1050802001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare & Community Development Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>22,610</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				22,610
Program	93007	Social Services Delivery				22,610
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				22,610
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,520
Use of goods and services						8,520
2210711 Public Education and Sensitization						8,520
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	6,170
Use of goods and services						6,170
2210711 Public Education and Sensitization						6,170
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,920
Use of goods and services						7,920
2210711 Public Education and Sensitization						7,920

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			165,000
Function Code	71040	Family and children				
Organisation	1050802001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare & Community Development Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>165,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				165,000
Program	93007	Social Services Delivery				165,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				165,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	165,000
Use of goods and services						165,000
2210711 Public Education and Sensitization						165,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i><b>Total By Fund Source</b></i>	<b>95,016</b>
Function Code	71040	Family and children						
Organisation	1050802001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare & Community Development Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>68,267</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>68,267</b>
Program	93007	Social Services Delivery						<b>68,267</b>
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						<b>68,267</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>68,267</b>
Use of goods and services							<b>68,267</b>	
2210711 Public Education and Sensitization							<b>68,267</b>	
<b>Non Financial Assets</b>							<b>26,749</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>26,749</b>
Program	93007	Social Services Delivery						<b>26,749</b>
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						<b>26,749</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>26,749</b>
Fixed assets							<b>26,749</b>	
3112211 Office Equipment							<b>26,749</b>	
<b>Total Cost Centre</b>							<b>1,978,565</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>10,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	1050900001	Tema Metropolitan Assembly - Tema_Natural Resource Conservation_Natural Resource Conservation_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>10,000</b>
Program	93010	Environmental and Sanitation Management					<b>10,000</b>
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					<b>10,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
<i><b>Total Cost Centre</b></i>						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,090,853	
Function Code	70610	Housing development						
Organisation	1051002001	Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Compensation of employees [GFS]</b>							<b>1,065,853</b>	
Objective	000000	Compensation of Employees					1,065,853	
Program	93008	Infrastructure Delivery and Management					1,065,853	
Sub-Program	93008002	SP3.2: Public Works Services					1,065,853	
Operation	000000		0.0	0.0	0.0		1,065,853	
Wages and salaries [GFS]							1,065,853	
2111001 Established Post							1,065,853	
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	140702	9.1:dev qlfty, sust & res infra to suprt econ dev't & hum well-being					25,000	
Program	93008	Infrastructure Delivery and Management					25,000	
Sub-Program	93008002	SP3.2: Public Works Services					25,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,050,000
Function Code	70610	Housing development					
Organisation	1051002001	Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>700,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					700,000
Program	93008	Infrastructure Delivery and Management					700,000
Sub-Program	93008002	SP3.2: Public Works Services					700,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		450,000
Use of goods and services							450,000
2210602 Repairs of Residential Buildings							200,000
2210603 Repairs of Office Buildings							100,000
2210611 Maintenance of Markets							50,000
2210617 Street Lights/Traffic Lights							100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210102 Office Facilities, Supplies and Accessories							50,000
2210114 Rations							200,000
<b>Non Financial Assets</b>							<b>2,350,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,350,000
Program	93008	Infrastructure Delivery and Management					2,350,000
Sub-Program	93008002	SP3.2: Public Works Services					2,350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,350,000
Fixed assets							2,350,000
3111205 School Buildings							300,000
3111255 WIP - Office Buildings							200,000
3111304 Markets							300,000
3111305 Car/Lorry Park							50,000
3111307 Road Signals							1,500,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	500,000	
Function Code	70610	Housing development						
Organisation	1051002001	Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>150,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					150,000	
Program	93008	Infrastructure Delivery and Management					150,000	
Sub-Program	93008002	SP3.2: Public Works Services					150,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210602 Repairs of Residential Buildings							50,000	
2210603 Repairs of Office Buildings							50,000	
2210611 Maintenance of Markets							50,000	
<b>Non Financial Assets</b>							<b>350,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					350,000	
Program	93008	Infrastructure Delivery and Management					350,000	
Sub-Program	93008002	SP3.2: Public Works Services					350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	350,000
Fixed assets							350,000	
3111204 Office Buildings							50,000	
3111255 WIP - Office Buildings							100,000	
3111305 Car/Lorry Park							200,000	
<b>Total Cost Centre</b>							<b>4,640,853</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	<b>90,000</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1051102001	Tema Metropolitan Assembly - Tema_Trade, Industry and Tourism_Trade_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						<b>40,000</b>
Program	93009	Economic Development						<b>40,000</b>
Sub-Program	93009001	SP4.1:Trade and Industrial Development						<b>40,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>25,000</b>	
2210910 Trade Promotion / Publicity							<b>15,000</b>	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						<b>50,000</b>
Program	93009	Economic Development						<b>50,000</b>
Sub-Program	93009001	SP4.1:Trade and Industrial Development						<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>50,000</b>
Fixed assets							<b>50,000</b>	
3112211 Office Equipment							<b>50,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>70,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1051102001	Tema Metropolitan Assembly - Tema_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>20,000</b>
Program	93009	Economic Development					<b>20,000</b>
Sub-Program	93009001	SP4.1:Trade and Industrial Development					<b>20,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>	
<b>Non Financial Assets</b>						<b>50,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>50,000</b>
Program	93009	Economic Development					<b>50,000</b>
Sub-Program	93009001	SP4.1:Trade and Industrial Development					<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>50,000</b>
Fixed assets						<b>50,000</b>	
3112211 Office Equipment						<b>50,000</b>	
<b>Total Cost Centre</b>						<b>160,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b><i>Total By Fund Source</i></b>	
Function Code	70473	Tourism					<b>40,000</b>	
Organisation	1051104001	Tema Metropolitan Assembly - Tema_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>40,000</b>	
Program	93009	Economic Development					<b>40,000</b>	
Sub-Program	93009001	SP4.1:Trade and Industrial Development					<b>40,000</b>	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>40,000</b>	
<b><i>Total Cost Centre</i></b>							<b>40,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>625,022</b>	
Organisation	1051200001	Tema Metropolitan Assembly - Tema Budget and Rating Metro Budget and Rating						
		Department Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Compensation of employees [GFS]</b>							<b>610,022</b>	
Objective	000000	Compensation of Employees					<b>610,022</b>	
Program	93001	Management and Administration					<b>610,022</b>	
Sub-Program	93001006	SP1.6: Budgeting and Rating					<b>610,022</b>	
Operation	000000		0.0	0.0	0.0	<b>610,022</b>		
Wages and salaries [GFS]							<b>610,022</b>	
2111001 Established Post							<b>610,022</b>	
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					<b>15,000</b>	
Program	93001	Management and Administration					<b>15,000</b>	
Sub-Program	93001006	SP1.6: Budgeting and Rating					<b>15,000</b>	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12200		<i>Total By Fund Source</i>				607,000
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)					
<b>Organisation</b>	1051200001	Tema Metropolitan Assembly - Tema Budget and Rating Metro Budget and Rating					
		Department Greater Accra					
<b>Location Code</b>	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>607,000</b>
<b>Objective</b>	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					607,000
<b>Program</b>	93001	Management and Administration					607,000
<b>Sub-Program</b>	93001006	SP1.6: Budgeting and Rating					607,000
<b>Operation</b>	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		137,000
Use of goods and services							137,000
2210709 Seminars/Conferences/Workshops - Domestic							137,000
<b>Operation</b>	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210709 Seminars/Conferences/Workshops - Domestic							120,000
<b>Operation</b>	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		320,000
Use of goods and services							320,000
2210114 Rations							80,000
2210709 Seminars/Conferences/Workshops - Domestic							240,000
<b>Operation</b>	911203	911203 - Rating and Billing	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Amount (GH¢)</b>							
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12603		<i>Total By Fund Source</i>				83,000
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)					
<b>Organisation</b>	1051200001	Tema Metropolitan Assembly - Tema Budget and Rating Metro Budget and Rating					
		Department Greater Accra					
<b>Location Code</b>	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>83,000</b>
<b>Objective</b>	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					83,000
<b>Program</b>	93001	Management and Administration					83,000
<b>Sub-Program</b>	93001006	SP1.6: Budgeting and Rating					83,000
<b>Operation</b>	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		83,000
Use of goods and services							83,000
2210709 Seminars/Conferences/Workshops - Domestic							83,000
<b>Total Cost Centre</b>							<b>1,315,022</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				647,644
Function Code	70360	Public order and safety n.e.c					
Organisation	1051300001	Tema Metropolitan Assembly - Tema_Legal_Metro Legal Department_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Compensation of employees [GFS]</b>							<b>637,644</b>
Objective	000000	Compensation of Employees					637,644
Program	93001	Management and Administration					637,644
Sub-Program	93001007	SP1.7: Legal Services					637,644
Operation	000000		0.0	0.0	0.0		637,644
Wages and salaries [GFS]							637,644
2111001 Established Post							637,644
<b>Use of goods and services</b>							<b>10,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001007	SP1.7: Legal Services					10,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				74,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1051300001	Tema Metropolitan Assembly - Tema_Legal_Metro Legal Department_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>74,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					74,000
Program	93001	Management and Administration					74,000
Sub-Program	93001007	SP1.7: Legal Services					74,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		74,000
Use of goods and services							74,000
2210112 Uniform and Protective Clothing							20,000
2210114 Rations							24,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Total Cost Centre</b>							<b>721,644</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70451	Road transport	91,930	
Organisation	1051400001	Tema Metropolitan Assembly - Tema_Transport_Metro Road Transport_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

			<b>Compensation of employees [GFS]</b>		<b>91,930</b>
Objective	000000	Compensation of Employees			91,930
Program	93008	Infrastructure Delivery and Management			91,930
Sub-Program	93008004	SP3.4: Transport and Traffic Management			91,930
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					91,930
2111001 Established Post					91,930

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70451	Road transport	342,000	
Organisation	1051400001	Tema Metropolitan Assembly - Tema_Transport_Metro Road Transport_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

			<b>Use of goods and services</b>		<b>142,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			142,000
Program	93008	Infrastructure Delivery and Management			142,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management			142,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0
Use of goods and services					142,000
2210709 Seminars/Conferences/Workshops - Domestic					142,000

			<b>Non Financial Assets</b>		<b>200,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			200,000
Program	93008	Infrastructure Delivery and Management			200,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					200,000
3111305 Car/Lorry Park					200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b><i>Total By Fund Source</i></b>	
Function Code	70451	Road transport					<b>2,710,000</b>	
Organisation	1051400001	Tema Metropolitan Assembly - Tema_Transport_Metro Road Transport_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Non Financial Assets</b>							<b>2,710,000</b>	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					<b>2,710,000</b>	
Program	93008	Infrastructure Delivery and Management					<b>2,710,000</b>	
Sub-Program	93008004	SP3.4: Transport and Traffic Management					<b>2,710,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>2,710,000</b>
Fixed assets							<b>2,710,000</b>	
3111305 Car/Lorry Park							<b>2,710,000</b>	
<b><i>Total Cost Centre</i></b>							<b>3,143,930</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>140,000</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	1051500001	Tema Metropolitan Assembly - Tema_Disaster Prevention_Metro Disaster Management						
		Organization_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>140,000</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						<b>140,000</b>
Program	93010	Environmental and Sanitation Management						<b>140,000</b>
Sub-Program	93010001	SP5.1: Disaster Prevention and Management						<b>140,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>140,000</b>
Use of goods and services							<b>140,000</b>	
2210119 Household Items							<b>30,000</b>	
2210711 Public Education and Sensitization							<b>110,000</b>	
<i><b>Total Cost Centre</b></i>							<b>140,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	515,695	
Function Code	70451	Road transport						
Organisation	1051600001	Tema Metropolitan Assembly - Tema_Urban Roads_Urban Roads_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Compensation of employees [GFS]</b>							<b>485,695</b>	
Objective	000000	Compensation of Employees					485,695	
Program	93008	Infrastructure Delivery and Management					485,695	
Sub-Program	93008003	SP3.3: Roads Management					485,695	
Operation	000000		0.0	0.0	0.0		485,695	
Wages and salaries [GFS]							485,695	
2111001 Established Post							485,695	
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000	
Program	93008	Infrastructure Delivery and Management					30,000	
Sub-Program	93008003	SP3.3: Roads Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				640,000
Function Code	70451	Road transport					
Organisation	1051600001	Tema Metropolitan Assembly - Tema Urban Roads Urban Roads Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					40,000
Program	93008	Infrastructure Delivery and Management					40,000
Sub-Program	93008003	SP3.3: Roads Management					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
<b>Non Financial Assets</b>							<b>600,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					600,000
Program	93008	Infrastructure Delivery and Management					600,000
Sub-Program	93008003	SP3.3: Roads Management					600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		600,000
Fixed assets							600,000
3111309 Urban Roads							600,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70451	Road transport					
Organisation	1051600001	Tema Metropolitan Assembly - Tema Urban Roads Urban Roads Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Non Financial Assets</b>							<b>90,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					90,000
Program	93008	Infrastructure Delivery and Management					90,000
Sub-Program	93008003	SP3.3: Roads Management					90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
Fixed assets							90,000
3111309 Urban Roads							90,000
<b>Total Cost Centre</b>							<b>1,245,695</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>100,000</b>	
Function Code	71090	Social protection n.e.c.						
Organisation	1051700001	Tema Metropolitan Assembly - Tema_Birth and Death_Birth and Death_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	560302	16.9 prvd legal identity for all, including bth registration					<b>50,000</b>	
Program	93007	Social Services Delivery					<b>50,000</b>	
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					<b>50,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210711 Public Education and Sensitization							<b>50,000</b>	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	560302	16.9 prvd legal identity for all, including bth registration					<b>50,000</b>	
Program	93007	Social Services Delivery					<b>50,000</b>	
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					<b>50,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>50,000</b>
Fixed assets							<b>50,000</b>	
3111204 Office Buildings							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		<b>538,386</b>		
Organisation	1051801001	Tema Metropolitan Assembly - Tema_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Compensation of employees [GFS]</b>				<b>528,386</b>		
Objective	000000	Compensation of Employees		<b>528,386</b>		
Program	93001	Management and Administration		<b>528,386</b>		
Sub-Program	93001003	SP1.3: Human Resource Management		<b>528,386</b>		
Operation	000000	0.0	0.0	0.0	<b>528,386</b>	
Wages and salaries [GFS]				<b>528,386</b>		
2111001 Established Post				<b>528,386</b>		
<b>Use of goods and services</b>				<b>10,000</b>		
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		<b>10,000</b>		
Program	93001	Management and Administration		<b>10,000</b>		
Sub-Program	93001003	SP1.3: Human Resource Management		<b>10,000</b>		
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,740,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1051801001	Tema Metropolitan Assembly - Tema_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>1,620,500</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,620,500
Program	93001	Management and Administration					1,620,500
Sub-Program	93001003	SP1.3: Human Resource Management					1,620,500
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	1,300,000
Use of goods and services							1,300,000
	2210103	Refreshment Items					600,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
	2210904	Substructure Allowances					640,000
Operation	911802	911802 - Performance Management		1.0	1.0	1.0	110,500
Use of goods and services							110,500
	2210114	Rations					24,000
	2210710	Staff Development					86,500
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	210,000
Use of goods and services							210,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210710	Staff Development					200,000
<b>Social benefits [GFS]</b>							<b>120,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					120,000
Program	93001	Management and Administration					120,000
Sub-Program	93001003	SP1.3: Human Resource Management					120,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	120,000
Employer social benefits							120,000
	2731102	Staff Welfare Expenses					120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1051801001	Tema Metropolitan Assembly - Tema_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000
Program	93001	Management and Administration					100,000
Sub-Program	93001003	SP1.3: Human Resource Management					100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210710 Staff Development							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1051801001	Tema Metropolitan Assembly - Tema_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>45,859</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					45,859
Program	93001	Management and Administration					45,859
Sub-Program	93001003	SP1.3: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
<b>Total Cost Centre</b>							<b>2,424,745</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1051901001	Tema Metropolitan Assembly - Tema_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				<b>10,000</b>
Program	93001	Management and Administration				<b>10,000</b>
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				<b>10,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>20,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1051901001	Tema Metropolitan Assembly - Tema_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				<b>20,000</b>
Program	93001	Management and Administration				<b>20,000</b>
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				<b>20,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
<b>Total Cost Centre</b>						<b>30,000</b>
<b>Total Vote</b>						<b>54,536,235</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Statutory	Capex		ABFA	Goods Service	Capex		Tot External			
Tema Metropolitan Assembly - Tema	16,044,457	2,959,700	2,225,000	21,229,157	3,882,605	18,838,598	7,220,000	29,941,203	0	0	0	0	214,128	2,986,749	3,200,875	54,536,235	
Management and Administration	9,298,710	2,154,700	795,000	12,208,410	3,882,605	12,203,488	1,920,000	18,006,093	0	0	0	0	45,859	0	45,859	30,280,362	
SP1.1: General Administration	4,278,003	1,926,700	795,000	6,999,703	3,882,605	7,205,987	1,920,000	13,008,592	0	0	0	0	0	0	0	20,008,295	
SP1.2: Finance and Audit	3,204,655	0	0	3,204,655	0	2,556,001	0	2,556,001	0	0	0	0	0	0	0	5,760,656	
SP1.3: Human Resource Management	528,386	110,000	0	638,386	0	1,740,500	0	1,740,500	0	0	0	0	45,859	0	45,859	2,424,745	
SP1.4: Planning, Coordination and Statistics	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	0	0	30,000	
SP1.6: Budgeting and Rating	610,022	98,000	0	708,022	0	607,000	0	607,000	0	0	0	0	0	0	0	1,315,022	
SP1.7: Legal Services	637,644	10,000	0	647,644	0	74,000	0	74,000	0	0	0	0	0	0	0	721,644	
Social Services Delivery	3,320,236	210,000	940,000	4,470,236	0	1,347,110	2,100,000	3,447,110	0	0	0	0	68,267	276,749	345,016	8,427,262	
SP2.1: Education, Youth and Sports Services	0	150,000	920,000	1,070,000	0	642,500	950,000	1,592,500	0	0	0	0	0	0	0	2,662,500	
SP2.2: Public Health Services and Management	1,654,297	30,000	20,000	1,704,297	0	632,000	1,100,000	1,732,000	0	0	0	0	0	250,000	250,000	3,686,297	
SP2.3: Social Welfare and Community Development	1,665,939	30,000	0	1,695,939	0	22,610	0	22,610	0	0	0	0	68,267	26,749	95,016	1,978,565	
SP2.4: Birth and Death Registration Services	0	0	0	0	0	50,000	50,000	100,000	0	0	0	0	0	0	0	100,000	
Infrastructure Delivery and Management	2,006,683	245,000	440,000	2,691,683	0	1,184,000	3,150,000	4,334,000	0	0	0	0	0	2,710,000	2,710,000	9,735,683	
SP3.1: Physical and Spatial Planning Development	363,206	40,000	0	403,206	0	302,000	0	302,000	0	0	0	0	0	0	0	705,206	
SP3.2: Public Works Services	1,065,853	175,000	350,000	1,590,853	0	700,000	2,550,000	3,050,000	0	0	0	0	0	0	0	4,640,853	
SP3.3: Roads Management	485,695	30,000	90,000	605,695	0	40,000	600,000	640,000	0	0	0	0	0	0	0	1,245,695	
SP3.4: Transport and Traffic Management	91,930	0	0	91,930	0	142,000	200,000	342,000	0	0	0	0	0	2,710,000	2,710,000	3,143,930	
Economic Development	478,046	65,000	50,000	593,046	0	180,000	50,000	230,000	0	0	0	0	0	0	0	823,046	
SP4.1: Trade and Industrial Development	0	20,000	50,000	70,000	0	80,000	50,000	130,000	0	0	0	0	0	0	0	200,000	
SP4.2: Agricultural Services and Management	478,046	45,000	0	523,046	0	100,000	0	100,000	0	0	0	0	0	0	0	623,046	
Environmental and Sanitation Management	980,782	285,000	0	1,265,782	0	3,924,000	0	3,924,000	0	0	0	0	100,000	0	100,000	5,289,782	
SP5.1: Disaster Prevention and Management	0	0	0	0	0	140,000	0	140,000	0	0	0	0	0	0	0	140,000	
SP5.2: Natural Resources Conservation and Management	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000	
SP5.3: Environmental Protection and Waste Management	980,782	285,000	0	1,265,782	0	3,774,000	0	3,774,000	0	0	0	0	100,000	0	100,000	5,139,782	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Tema Metropolitan Assembly - Tema	34,609,173	34,609,173	34,955,265
1_No Poverty	312,626	312,626	315,752
11_Sustainable Cities and Communities	4,154,000	4,154,000	4,195,540
13_Climate Action	150,000	150,000	151,500
16_Peace, Justice, and Strong Institutions	12,766,687	12,766,687	12,894,354
17_Partnerships for the Goals	2,556,001	2,556,001	2,581,561
2_Zero Hunger	145,000	145,000	146,450
3_Good Health and Well-Being	1,150,000	1,150,000	1,161,500
4_ Quality Education	2,662,500	2,662,500	2,689,125
6_Clean Water and Sanitation	5,041,000	5,041,000	5,091,410
8_ Decent Work and Economic Growth	200,000	200,000	202,000
9_Industry, Innovation, and Infrastructure	5,471,359	5,471,359	5,526,073
<b>Grand Total</b>	0	0	0
	34,609,173	34,609,173	34,955,265

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tema Metropolitan Assembly - Tema	0	0	0	34,609,173	34,609,173	34,955,265
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,191,436</b>	<b>21,191,436</b>	<b>21,403,351</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,585,987	2,585,987	2,611,847
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	550,000	550,000	555,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	951,749	951,749	961,266
910106 - GENDER RELATED ACTIVITIES	0	0	0	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	500,000	500,000	505,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	100,000	100,000	101,000
910110 - PROTOCOL SERVICES	0	0	0	1,726,700	1,726,700	1,743,967
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	737,000	737,000	744,370
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,790,000	10,790,000	10,897,900
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,220,000	3,220,000	3,252,200
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	60,000	60,000	60,600
910203 - Development and promotion of Tourism potentials	0	0	0	40,000	40,000	40,400
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>	<b>146,450</b>
910301 - Extension Services	0	0	0	106,280	106,280	107,343
910302 - Surveillance and Management of Diseases and Pests	0	0	0	9,000	9,000	9,090
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	0	0	0	9,720	9,720	9,817
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442,500</b>	<b>442,500</b>	<b>446,925</b>
910401 - School Feeding operations	0	0	0	50,000	50,000	50,500
910402 - Supervision and inspection of Education Delivery	0	0	0	54,500	54,500	55,045
910403 - Development of youth, sports and culture	0	0	0	148,000	148,000	149,480
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	190,000	190,000	191,900
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662,000</b>	<b>662,000</b>	<b>668,620</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	50,000	50,000	50,500

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	0	0	0	100,000	100,000	101,000
910503 - Public Health services	0	0	0	512,000	512,000	517,120
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,877</b>	<b>285,877</b>	<b>288,736</b>
910601 - Social intervention programmes	0	0	0	173,520	173,520	175,255
910602 - Gender empowerment and mainstreaming	0	0	0	28,170	28,170	28,452
910603 - Community mobilization	0	0	0	8,000	8,000	8,080
910604 - Child right promotion and protection	0	0	0	76,187	76,187	76,949
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
910701 - Disaster management	0	0	0	140,000	140,000	141,400
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,590,000</b>	<b>1,590,000</b>	<b>1,605,900</b>
910801 - Procurement management	0	0	0	100,000	100,000	101,000
910806 - Security management	0	0	0	650,000	650,000	656,500
910808 - Local and international affiliations	0	0	0	70,000	70,000	70,700
910809 - Citizen participation in local governance	0	0	0	700,000	700,000	707,000
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,159,000</b>	<b>4,159,000</b>	<b>4,200,590</b>
910901 - Environmental sanitation Management	0	0	0	689,000	689,000	695,890
910902 - Solid waste management	0	0	0	1,870,000	1,870,000	1,888,700
910903 - Liquid waste management	0	0	0	1,600,000	1,600,000	1,616,000
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,000</b>	<b>342,000</b>	<b>345,420</b>
911002 - Land use and Spatial planning	0	0	0	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
911004 - Parks and gardens operations	0	0	0	212,000	212,000	214,120
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>277,750</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	275,000	275,000	277,750
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,000</b>	<b>568,000</b>	<b>573,680</b>
911201 - Budget preparation and Coordination	0	0	0	218,000	218,000	220,180
911202 - Budget implementation and performance reporting	0	0	0	320,000	320,000	323,200

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911203 - Rating and Billing	0	0	0	30,000	30,000	30,300
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,556,000</b>	<b>2,556,000</b>	<b>2,581,560</b>
911301 - Treasury and accounting activities	0	0	0	640,000	640,000	646,400
911302 - Internal audit operations	0	0	0	286,000	286,000	288,860
911303 - Revenue collection and management	0	0	0	1,630,000	1,630,000	1,646,300
<b>9114 - LEGAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>84,000</b>	<b>84,840</b>
911401 - Justice delivery and legal services	0	0	0	84,000	84,000	84,840
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,000</b>	<b>142,000</b>	<b>143,420</b>
911501 - Management of transport services	0	0	0	142,000	142,000	143,420
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
911606 - Revenue Collection	0	0	0	1	1	1
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
911701 - Data and information dissemination	0	0	0	30,000	30,000	30,300
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,896,359</b>	<b>1,896,359</b>	<b>1,915,323</b>
911801 - Personnel and Staff Management	0	0	0	1,420,000	1,420,000	1,434,200
911802 - Performance Management	0	0	0	120,500	120,500	121,705
911803 - Staff Training and skills development	0	0	0	355,859	355,859	359,418
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,609,173</b>	<b>34,609,173</b>	<b>34,955,265</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema Metropolitan Assembly - Tema	34,609,173	34,609,173	34,955,265
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,585,987	2,585,987	2,611,847
	30,000	30,000	30,300
	2,555,987	2,555,987	2,581,547
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	550,000	550,000	555,500
	550,000	550,000	555,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	951,749	951,749	961,266
	25,000	25,000	25,250
	900,000	900,000	909,000
	26,749	26,749	27,016
910106 - GENDER RELATED ACTIVITIES	20,000	20,000	20,200
	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	500,000	500,000	505,000
	300,000	300,000	303,000
	200,000	200,000	202,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	100,000	100,000	101,000
	100,000	100,000	101,000
910110 - PROTOCOL SERVICES	1,726,700	1,726,700	1,743,967
	1,726,700	1,726,700	1,743,967
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	137,000	137,000	138,370
	137,000	137,000	138,370
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,790,000	10,790,000	10,897,900
	5,720,000	5,720,000	5,777,200
	770,000	770,000	777,700
	1,340,000	1,340,000	1,353,400
	2,960,000	2,960,000	2,989,600
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,220,000	3,220,000	3,252,200
	2,880,000	2,880,000	2,908,800
	340,000	340,000	343,400
910201 - Promotion of Small, Medium and Large scale enterprises	60,000	60,000	60,600
	40,000	40,000	40,400
	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	40,000	40,000	40,400
	40,000	40,000	40,400

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	106,280	106,280	107,343
	25,000	25,000	25,250
	61,280	61,280	61,893
	20,000	20,000	20,200
910302 - Surveillance and Management of Diseases and Pests	9,000	9,000	9,090
	9,000	9,000	9,090
910303 - Promotion and development of Fisheries and aquaculture	20,000	20,000	20,200
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	9,720	9,720	9,817
	9,720	9,720	9,817
910401 - School Feeding operations	50,000	50,000	50,500
	50,000	50,000	50,500
910402 - Supervision and inspection of Education Delivery	54,500	54,500	55,045
	54,500	54,500	55,045
910403 - Development of youth, sports and culture	148,000	148,000	149,480
	148,000	148,000	149,480
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	190,000	190,000	191,900
	140,000	140,000	141,400
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
910502 - Clinical services	100,000	100,000	101,000
	100,000	100,000	101,000
910503 - Public Health services	512,000	512,000	517,120
	512,000	512,000	517,120
910601 - Social intervention programmes	173,520	173,520	175,255
	8,520	8,520	8,605
	165,000	165,000	166,650
910602 - Gender empowerment and mainstreaming	28,170	28,170	28,452
	22,000	22,000	22,220
	6,170	6,170	6,232
910603 - Community mobilization	8,000	8,000	8,080
	8,000	8,000	8,080
910604 - Child right promotion and protection	76,187	76,187	76,949
	7,920	7,920	7,999
	68,267	68,267	68,950

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	140,000	140,000	141,400
	140,000	140,000	141,400
910801 - Procurement management	100,000	100,000	101,000
	100,000	100,000	101,000
910805 - Administrative and technical meetings	600,000	600,000	606,000
	600,000	600,000	606,000
910806 - Security management	650,000	650,000	656,500
	650,000	650,000	656,500
910808 - Local and international affiliations	70,000	70,000	70,700
	70,000	70,000	70,700
910809 - Citizen participation in local governance	700,000	700,000	707,000
	700,000	700,000	707,000
910810 - Plan and budget preparation	70,000	70,000	70,700
	70,000	70,000	70,700
910901 - Environmental sanitation Management	689,000	689,000	695,890
	15,000	15,000	15,150
	574,000	574,000	579,740
	100,000	100,000	101,000
910902 - Solid waste management	1,870,000	1,870,000	1,888,700
	1,700,000	1,700,000	1,717,000
	170,000	170,000	171,700
910903 - Liquid waste management	1,600,000	1,600,000	1,616,000
	1,500,000	1,500,000	1,515,000
	100,000	100,000	101,000
911002 - Land use and Spatial planning	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
	50,000	50,000	50,500
	20,000	20,000	20,200
911004 - Parks and gardens operations	212,000	212,000	214,120
	212,000	212,000	214,120
911101 - Supervision and regulation of infrastructure development	275,000	275,000	277,750
	25,000	25,000	25,250
	250,000	250,000	252,500
911201 - Budget preparation and Coordination	218,000	218,000	220,180
	15,000	15,000	15,150
	120,000	120,000	121,200
	83,000	83,000	83,830

**Expenditure by Operation and Source of Funding**

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911202 - Budget implementation and performance reporting				320,000	320,000	323,200
				320,000	320,000	323,200
911203 - Rating and Billing				30,000	30,000	30,300
				30,000	30,000	30,300
911301 - Treasury and accounting activities				640,000	640,000	646,400
				640,000	640,000	646,400
911302 - Internal audit operations				286,000	286,000	288,860
				286,000	286,000	288,860
911303 - Revenue collection and management				1,630,000	1,630,000	1,646,300
				1,630,000	1,630,000	1,646,300
911401 - Justice delivery and legal services				84,000	84,000	84,840
				10,000	10,000	10,100
				74,000	74,000	74,740
911501 - Management of transport services				142,000	142,000	143,420
				142,000	142,000	143,420
911606 - Revenue Collection				1	1	1
				1	1	1
911701 - Data and information dissemination				30,000	30,000	30,300
				10,000	10,000	10,100
				20,000	20,000	20,200
911801 - Personnel and Staff Management				1,420,000	1,420,000	1,434,200
				1,420,000	1,420,000	1,434,200
911802 - Performance Management				120,500	120,500	121,705
				10,000	10,000	10,100
				110,500	110,500	111,605
911803 - Staff Training and skills development				355,859	355,859	359,418
				210,000	210,000	212,100
				100,000	100,000	101,000
				45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,609,173</b>	<b>34,609,173</b>	<b>34,955,265</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Tema Metropolitan Assembly - Tema</b>	<b>34,609,173</b>	<b>34,609,173</b>	<b>34,955,265</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>11,847,687</b>	<b>11,847,687</b>	<b>11,966,164</b>
	25,000	25,000	25,250
	9,125,987	9,125,987	9,217,247
	2,496,700	2,496,700	2,521,667
	200,000	200,000	202,000
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>5,187,360</b>	<b>5,187,360</b>	<b>5,239,234</b>
	35,000	35,000	35,350
	4,923,501	4,923,501	4,972,736
	183,000	183,000	184,830
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	20,000	20,000	20,200
	90,000	90,000	90,900
	20,000	20,000	20,200
<b>70360 Public order and safety n.e.c</b>	<b>224,000</b>	<b>224,000</b>	<b>226,240</b>
	10,000	10,000	10,100
	214,000	214,000	216,140
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	90,000	90,000	90,900
	70,000	70,000	70,700
<b>70421 Agriculture cs</b>	<b>145,000</b>	<b>145,000</b>	<b>146,450</b>
	25,000	25,000	25,250
	100,000	100,000	101,000
	20,000	20,000	20,200
<b>70451 Road transport</b>	<b>3,812,000</b>	<b>3,812,000</b>	<b>3,850,120</b>
	30,000	30,000	30,300
	982,000	982,000	991,820
	90,000	90,000	90,900
	2,710,000	2,710,000	2,737,100
<b>70473 Tourism</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400
<b>70510 Waste management</b>	<b>4,159,000</b>	<b>4,159,000</b>	<b>4,200,590</b>
	15,000	15,000	15,150
	3,774,000	3,774,000	3,811,740
	270,000	270,000	272,700
	100,000	100,000	101,000
<b>70540 Protection of biodiversity and landscape</b>	<b>212,000</b>	<b>212,000</b>	<b>214,120</b>
	212,000	212,000	214,120



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Tema Metropolitan Assembly - Tema	34,609,173	34,609,173	34,955,265
<b>70111</b> Exec. & leg. Organs (cs)	11,847,687	11,847,687	11,966,164
<b>70112</b> Financial & fiscal affairs (CS)	5,187,360	5,187,360	5,239,234
<b>70133</b> Overall planning & statistical services (CS)	130,000	130,000	131,300
<b>70360</b> Public order and safety n.e.c	224,000	224,000	226,240
<b>70411</b> General Commercial & economic affairs (CS)	160,000	160,000	161,600
<b>70421</b> Agriculture cs	145,000	145,000	146,450
<b>70451</b> Road transport	3,812,000	3,812,000	3,850,120
<b>70473</b> Tourism	40,000	40,000	40,400
<b>70510</b> Waste management	4,159,000	4,159,000	4,200,590
<b>70540</b> Protection of biodiversity and landscape	212,000	212,000	214,120
<b>70560</b> Environmental protection n.e.c	10,000	10,000	10,100
<b>70610</b> Housing development	3,575,000	3,575,000	3,610,750
<b>70731</b> General hospital services (IS)	1,150,000	1,150,000	1,161,500
<b>70740</b> Public health services	882,000	882,000	890,820
<b>70980</b> Education n.e.c	2,662,500	2,662,500	2,689,125
<b>71040</b> Family and children	312,626	312,626	315,752
<b>71090</b> Social protection n.e.c.	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0
	34,609,173	34,609,173	34,955,265