



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2025-2028**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2025**

#### **TEMA METROPOLITAN ASSEMBLY**



**Resolution by the Assembly**

At the General Assembly meeting held on 30<sup>th</sup> October, 2024, the Programme Based Composite Budget for 2025 was approved.

Total breakdown of the approved budget is as follows;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢23,588,902.00	GH¢24,985,160.00	GH¢14,279,840.00

Total Budget GH¢62,853,902.00

Signature   
Date: 29/11/24  
HON. FELIX F. SOBREH  
(Presiding Member)

Signature   
Date: 29/11/24  
JOHN NANA OWU  
(Metro. Coordinating Director)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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)
- 27 males, 4 females
- The Metropolis has two (2) Sub-Metros

### Population Structure

The population of the metropolis is 177,924 (2021 PHC) constituting 87,529 (49%) males and 90,395 (51%) females and with over 20,000 daily floating population. The projected population for 2024 is 193,857.

### 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

369 farmers (152 females and 217 males) are involved in crop and livestock/poultry production. The crops and livestock/poultry include maize, cabbage, pepper, okro, cucumber, ayoyo, onion, tomatoes, duck, cattle, sheep, goat, pig, grasscutter, guinea fowl, poultry and rabbit.

**Challenge;** Inadequate land for farming and lack of alternative livelihood during lean season

**Fisheries:** Average annual catch is 61,000MT. 925 registered canoes, 55 In-shore vessels, 73 industrial trawlers and 22 Tuna vessels.

**Challenges;** Marine pollution and Inadequate alternative livelihood.

- **Road Network**

703km paved whilst 417km are unpaved.

**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.

### **Street Lights**

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, Hypertension, Gynae conditions cases were the topmost three (3) OPD cases. The Doctor to Patient ratio is 1.76 whilst the nurse-to-patient ratio is 0.25.

**Challenge;** Inadequate health care furnishing at the Tema General Hospital, Inadequate modern equipment and inadequate staff at CHPs compound

- **Education**

256 Schools (KG-87/ Primary-88/ JHS -74/ SHS – 6 /Voc – 1). Average pupil teacher ratio : public schools is 1:30 and private schools 1:19

**Challenges:** Poor state of educational infrastructure and 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 market located at community 7, 8, 9 11, and Tema Manhean. Characteristics of a costal 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 15.62tons and 16.4tons 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.

### **Key Issues/Challenges**

- Weak central sewer infrastructure leading to frequent spillage of sewage/effluent
- Dispute with TWMA over management and revenue from sewer system
- 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 motorable roads within some areas in the Industrial area
- High traffic congestion on main Community 1-Newtown Road
- Coastal erosion at Sealight electoral area

### **Key Achievements in 2024**

- constructed 1no. 3-unit kindergarten block with ancillary facilities for tma day care
- constructed 1no. 3-unit classroom block at methodist senior high school
- constructed 1no. ict block at tema manhean secondary technical school
- distributed 1200 dual desks to public schools within the metropolis
- constructed 1no. classroom block for padmore basic school (90% complete)

- constructed 1no. 3-unit classroom block at Tema community 8 no. 3 school (70% complete)
- renovated valco clinic at comm. 4
- renovated chps compound at Adjetey Ansah Tema New Town
- constructed 1no. 12 – seater institutional toilet, waste shed and incenerator at archbishop andoh r/c school
- constructed 1no. 8 -seater institutional toilet at Manhean Sec. Tech. School
- constructed of 1no. 14 -seater institutional toilet at Tema Methodist Day SHS
- constructed 1no. 8 -seater institutional toilet at Manhean Sec. Tech School
- procured 1 no. 50kva transformer for Bankuman waste water treatment plant
- replaced damaged sewer pipes, rodded and metrowide (liquid waste)
- evacuated solid waste at valco fence and its environs at Tema Manhean
- upgraded and expanded Tema community 9 market
- asphaltic overlay works on unilever loop (250m), industrial area
- constructed meridian enclave roads, comm. 1
- asphaltic overlay works on lucia hotel link (150m), comm. 12
- asphaltic overlay works on the three roundabouts along the harbour road, comm. 1
- asphaltic overlay works on the Manhean school junction to Bankuman
- repair works and retaining wall constructed at comm. 4 valco roundabout
- rehabilitated drains at comm. 11 (4.2km)
- rehabilitated drains at comm. 1 along the harbour road

- upgraded selected roads in Tema Newtown, Bankuman and the beach road (5km)
- constructed meridian cruyff court (mini soccer astro turf) at community 1, Tema
- procured 1no. pick up vehicle
- trained and provided start up kits for the youth at Tema central and Tema east sub metros.
- trained and provided start up kits for the youth at Tema Central and Tema East Sub Metros.
- demonstrated food fortification as means of income generation for processors at Acheampong Village at Tema Newtown
- distributed start up kits and other items to pwds within the metropolis
- donation towards homowo festival
- poultry and livestock rearing
- vegetable farming at valco area.
- harvested onions at farm gate, community 12
- vegetable farming at valco area.
- fertilizer distributed for phase 2 of planting for food and jobs pogramme
- sensitized and trained farmers on planting for food and jobs

**CONSTRUCTED 1NO. 3-UNIT KINDERGARTEN BLOCK WITH ANCILLARY FACILITIES FOR TMA DAY CARE**



**CONSTRUCTED 1NO. 3-UNIT KINDERGARTEN BLOCK WITH ANCILLARY FACILITIES FOR TMA DAY CARE**



**CONSTRUCTED 1NO. 3-UNIT KINDERGARTEN BLOCK WITH ANCILLARY FACILITIES FOR TMA DAY CARE**



**CONSTRUCTED 1NO. 3-UNIT CLASSROOM BLOCK AT METHODIST SENIOR HIGH SCHOOL**

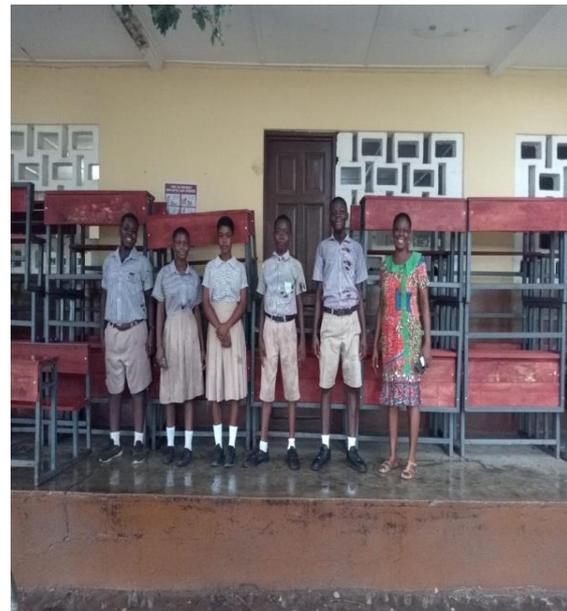




**CONSTRUCTED 1NO. ICT BLOCK AT TEMA MANHEAN SECONDARY TECHNICAL SCHOOL**



**DISTRIBUTED 1200 DUAL DESKS TO PUBLIC SCHOOLS WITHIN THE METROPOLIS**





**DISTRIBUTED 1200 DUAL DESKS TO PUBLIC SCHOOLS WITHIN THE METROPOLIS**



**CONSTRUCTED 1NO. CLASSROOM BLOCK FOR PADMORE BASIC SCHOOL (90% COMPLETE)**



**CONSTRUCTED 1NO. 3-UNIT CLASSROOM BLOCK AT TEMA COMMUNITY 8 NO. 3 SCHOOL  
(70% COMPLETE)**



**RENOVATED VALCO CLINIC AT COMM. 4**



**RENOVATION OF VALCO CLINIC  
TEMA METROPOLITAN ASSEMBLY**



**RENOVATED CHPS COMPOUND AT ADJETEY ANSAH TEMA NEW TOWN**



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





**CONSTRUCTED 1NO. 12 – SEATER INSTITUTIONAL TOILET, WASTE SHED AND INCENERATOR  
AT ARCHBISHOP ANDOH R/C SCHOOL**



**Waste Shed**



**Incinerator**



**CONSTRUCTED 1NO. 8 -SEATER INSTITUTIONAL TOILET AT MANHEAN SEC. TECH.  
SCHOOL**





**CONSTRUCTED OF 1NO. 14 -SEATER INSTITUTIONAL TOILET AT TEMA METHODIST DAY SHS**



**CONSTRUCTED 1NO. 8 -SEATER INSTITUTIONAL TOILET AT MANHEAN SEC. TECH SCHOOL**





**PROCURED 1 NO. 50KVA TRANSFORMER FOR BANKUMAN WASTE WATER TREATMENT PLANT**



**ASPHALTIC OVERLAY WORKS ON UNILEVER LOOP (250M), INDUSTRIAL AREA**





## REPLACED DAMAGED SEWER PIPES, RODDED AND METROWIDE (LIQUID WASTE)





**EVACUATED SOLID WASTE AT VALCO FENCE AND ITS ENVIRONS AT TEMA MANHEAN**



**UPGRADED AND EXPANDED TEMA COMMUNITY 9 MARKET**





**CONSTRUCTED MERIDIAN ENCLAVE ROADS, COMM. 1**



**ASPHALTIC OVERLAY WORKS ON HOSPITAL ROAD LINK EXTENSION (500M), COMM. 12**





**ASPHALTIC OVERLAY WORKS ON LUCIA HOTEL LINK (150M), COMM. 12**



**ASPHALTIC OVERLAY WORKS ON THE THREE ROUNDABOUTS ALONG THE HARBOUR ROAD, COMM. 1**





**REPAIR WORKS AND RETAINING WALL CONSTRUCTED AT COMM. 4 VALCO ROUNDABOUT**



**REHABILITATED DRAINS AT COMM. 11 (4.2KM)**





**REHABILITATED DRAINS AT COMM. 1 ALONG THE HARBOUR ROAD**



**UPGRADED SELECTED ROADS IN TEMA NEWTOWN, BANKUMAN AND THE BEACH ROAD (5KM)**





**CONSTRUCTED MERIDIAN CRUYFF COURT (MINI SOCCER ASTRO TURF) AT COMMUNITY 1, TEMA**



**PROCURED 1NO. PICK UP VEHICLE**





**TRAINED AND PROVIDED START UP KITS FOR THE YOUTH AT TEMA CENTRAL AND TEMA EAST SUB METROS.**



**DEMONSTRATED FOOD FORTIFICATION AS MEANS OF INCOME GENERATION FOR PROCESSORS AT ACHEAMPONG VILLAGE AT TEMA NEWTOWN**





**TRAINED AND PROVIDED START UP KITS FOR THE YOUTH AT TEMA CENTRAL AND TEMA EAST SUB METROS.**



**DISTRIBUTED START UP KITS AND OTHER ITEMS TO PWDs WITHIN THE METROPOLIS**





## DONATION TOWARDS HOMOWO FESTIVAL



## POULTRY AND LIVESTOCK REARING





### VEGETABLE FARMING AT VALCO AREA.



### HARVESTED ONIONS AT FARM GATE, COMMUNITY 12





**VEGETABLE FARMING AT VALCO AREA.**



**FERTILIZER DISTRIBUTED FOR PHASE 2 OF PLANTING FOR FOOD AND JOBS POGRAMME**





## SENSITIZED AND TRAINED FARMERS ON PLANTING FOR FOOD AND JOBS



## Revenue and Expenditure Performance

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	13,510,002.97	13,351,524.32	11,137,502.45	6,787,763.55	16,571,003.27	13,813,030.91	83.36
Basic Rates	10,000.00	11,537.00	12,000.00	2,400.00	6,000.00	32,332.57	538.88
Fees	3,958,996.00	3,529,843.82	4,573,496.00	3,907,936.89	4,317,000.00	3,318,887.67	76.88
Fines	30,000.00	22,105.00	20,000.00	74,883.50	23,000.00	10,165.00	44.20
Licences	7,156,380.00	6,958,347.53	7,630,200.00	7,785,271.20	8,490,060.00	7,297,575.30	85.95
Land	2,010,000.00	2,003,739.93	2,210,000.00	3,530,612.90	4,600,000.00	3,354,202.23	72.92
Rent	185,000.00	209,285.69	225,000.00	236,742.69	220,000.00	158,732.50	72.15
Investment	5,000.00	12,132.66	8,000.00	10,927.89	70,000.00	60,553.80	86.51
<b>Total</b>	<b>26,855,378.97</b>	<b>26,098,515.95</b>	<b>25,816,198.45</b>	<b>22,336,538.62</b>	<b>34,297,063.27</b>	<b>28,045,479.98</b>	<b>81.77</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	26,855,378.97	26,098,515.95	25,816,198.45	22,336,538.62	34,297,063.27	28,045,479.95	90.54
Compensation Transfer	12,397,375.45	11,547,931.78	15,804,306.78	15,704,843.99	16,044,457.04	13,793,390.25	85.97
Goods and Services Transfer	239,868.10	72,167.42	158,000.00	73,872.51	190,000.00	1,128.00	0.59
Assets Transfer	0	0	0	0	25,000.00	0	-
DACF	5,416,964.30	3,283,794.44	3,893,000.00	2,501,137.67	5,769,700.00	2,623,372.05	55.00
DACF-RFG	1,172,563.00	1,154,505.55	3,005,859.00	0	2,407,542.00	1,837,999.00	76.34
MAG	43,006.07	43,006.07	48,816.33	32,294.33	0	0	-
UNICEF	50,000.00	25,000.00	95,016.00	50,000.00	95,016.00	50,000.00	52.62
PWD	150,000.00	140,242.84	100,000.00	108,296.34	165,000.00	114,998.01	69.70
SANITATION FUND	280,000.00	0	100,000.00	0	0	0	-
GUMAP/SECO	100,000.00	0	500,000.00	0	0	0	-
GASLIP	0	0	100,000.00	0	200,000.00	183,000.00	91.50
<b>Total</b>	<b>46,705,155.89</b>	<b>42,365,164.05</b>	<b>49,621,196.56</b>	<b>40,806,983.46</b>	<b>59,193,778.31</b>	<b>46,649,367.26</b>	<b>85.01</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	15,953,058.42	15,141,814.65	20,085,776.14	19,838,615.56	20,288,780.72	17,573,925.04	86.62
Goods and Service	19,643,313.47	17,162,958.53	19,365,225.42	21,516,797.76	23,295,565.47	21,060,588.21	90.41
Assets	11,108,784.00	8,124,891.60	10,170,195.00	3,322,450.59	11,287,932.12	3,329,246.05	29.49
<b>Total</b>	<b>46,705,155.89</b>	<b>40,429,664.78</b>	<b>49,621,196.56</b>	<b>44,677,863.91</b>	<b>54,872,278.31</b>	<b>41,963,759.30</b>	<b>76.48</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



		% of public schools provided with teaching and learning materials	100%	70%	100%	85%	100%	80%	100%	100%	100%	10%
Agriculture Productivity	Agriculture productivity increased (Food Security)	No. of farmers and fisherfolks supported	150	120	150	125	180	98	200	200	200	200
		No. of farmers trained	200	145	250	204	250	219	250	250	250	250
Environmenta I Sanitation	Safe and improved Environmenta I sanitation	% of solid waste collected and disposed properly	100%	90%	100%	92%	100%	87%	100%	100%	100%	100%
		% of liquid waste safely disposed	100%	85%	100%	80%	100%	85%	100%	100%	100%	100%
		Number of clean up exercises organized monthly	42	39	42	40	42	30	42	42	42	42
		% of industries sensitized on pollution	100%	25%	100%	45%	100%	60%	100%	100%	100%	100%
Food Hygiene	Food hygiene improved	Number of food vendors screened	4,000	3,645	4,000	3,500	3,197	3,800	3,451	4,000	4,000	4,000

		% of food vendors sensitized	100%	91%	100%	85%	100%	92%	100%	100%	100%	100%
Road Safety	Improved Road safety	% of drivers sensitized on road safety measures	100%	95%	100%	80%	100%	90%	100%	100%	100%	100%
		Km of roads constructed and rehabilitated	20km	12km	20km	14km	20km	18.9km	15km	15km	15km	15km
		Number of parking lots provided and improved	2	1	2	1	2	1	2	2	2	2

## Revenue Mobilization Strategies

2025 RIAP ACTIVITIES & TIMEFRAME						
REVENUE ITEM	ACTIVITIES	TIME FRAME (QUARTELY)				DEPARTMENT
		Q1	Q2	Q3	Q4	
Rates	Update database on property rate regularly	X	X	X	X	Finance/Budget
	Procure vehicle to enhance revenue mobilisation activities			X		MCD
	Identify and value properties for billing purposes and resolve petitions arising from bills	X	X	X	X	Budget
	Monitor and reconcile rates collection on field and Revenue Management System	X	X	X	X	Finance/Budget
Lands	Process development permit applications with the PPS within 30 working days from date of submission	X	X	X	X	Physical Planning
Licence (Business Operating Permit-BOP)	Undertake taskforce activities		X	X	X	Finance/Budget/Audit/MGT
	Prepare and monitor revenue reports from revenue generating departments and units	X	X	X	X	Budget
	Conduct validation of business	X	X	X	X	Finance/Budget/ Audit
	Print bills by 10 <sup>th</sup> December, 2025				X	Finance/ MIS
	Sort, vet and clean printed bills by 15 <sup>th</sup> December, 2025				X	Finance/Budget/ Audit
	Distribute hard copy bills and SMS by 20 <sup>th</sup> December, 2025				X	Finance
	Hold review meetings for revenue collectors and contractors	X	X	X	X	Finance/Budget/ Audit
Fees	Weekly auditing of value books and cash books	X	X	X	X	Audit
	Register and bill new sewer users	X	X	X	X	Finance/Budget
Fines, Penalties and Forfeits	Organise town hall meetings on Assembly Bye-Laws		X			Central Admin
	Organise community durbars and radio discussions on Assembly Bye-Laws		X			Central Admin
	Prosecute offenders	X	X	X	X	Legal
Rent	Update data on tenants of Assembly market stores/stalls/sheds	X	X	X	X	Estate/Budget

## 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 379.

## 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 246 and key challenge is inadequate logistics

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Citizen's participation in governance increased	No. of Townhall meetings	12	7	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	26	21	30	30	30	30
Tender committee meetings held	No. of tender committee meetings held	12	9	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/Serviceing 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 50 are responsible for the above Sub Programme

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial Reports	Monthly Financial report prepared	12	9	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	3	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 2022 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, rain coats 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 10 are responsible for the above Sub Programme.

### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Validation of payroll	Monthly payroll validated	8	9	12	12	12	12
Staff capacity developed	No. of Staff trained	350	270	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 5 are responsible for the above Sub

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual action plan implemented	Percentage of planned programmes and projects implemented	100%	75%	100%	100%	100%	10000
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	3	4	4	4	4
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### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910108 - Monitoring And Evaluation of Programmes and Projects (Monitoring and Evaluation of on-going programmes and projects)	911701 - Data and information dissemination (Data Collection, Telecommunication and Fuel, Facilitation of Data collection exercise in the Metropolis)
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)	
911701 - Data and information dissemination (Data Collection, Telecommunication and Fuel, Facilitation of Data collection exercise in the Metropolis)	

## SUB-PROGRAMME 1.6 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 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 9

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 16: 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 2023 Budget)	
911203 - Rating and Billing (Facilitate Revenue Data Collection for Revenue Estimate)	

## SUB-PROGRAMME 1.7 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 59 are to ensure the implementation of activities under this Sub Programme.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training of Staff on legal issues	No of trainings organised	4	3	4	4	4	4
Marriage Registration	Marriage registration carried out	85	200	200	200	200	200

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: 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)	
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## 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 125.

## **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

### **Budget Sub-Programme Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at September</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Access to education enhanced	No. of school blocks built						
	No. of furniture provided	500	1,500	1,500	1,500	1,500	1,500
Support MEOC meetings	No. of meetings	4	3	4	4	4	4
Students supported financially	No. of Students supported	90	76	100	100	100	100

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: 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)	
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)	
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)	

## **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 97

### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quality healthcare delivered	% of health facilities supported	80%	82%	100%	100%	100%	100%
Food hygiene improved	Number of food vendors screened	3,871	2,980	4,000	4,000	4,000	4,000
	% of food vendors sensitized	97%	85%	100%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: 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 Movable 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 19.

The major challenge facing the department is Inadequate logistics

### Budget Sub-Programme Results Statement

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
Minimise domestic abuse Cases	Quarterly Public education and sensitization organised	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: 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, organise 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 9

### Budget Sub-Programme Results Statement

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth and Death registration	No. of Births recorded	995		1,200	1,200	1,200	1,200
	No. of Deaths recorded	410					

### Budget Sub-Programme Standardized Operations and Projects

Table 26: 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 Movables 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 64 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 are carried out with IGF, DACF and GoG transfers and with a staff strength of 14. The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Streets and properties addressed	No. of property plates installed	312	500	500	500	500	500
Spatial development monitored	No. of times	8	6	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 28: 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 37. The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Developmental Projects Supervised	No. of Projects Supervised	10	9	15	15	15	15
Inspection of projects	Monthly inspections	12	8	12	12	12	12
Site meetings	No. of meetings	16	12	16	16	16	16

## Budget Sub-Programme Standardized Operations and Projects

**Table 30: 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 11.

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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Drains maintained	Kilometers of drains maintained	15	10	15	15	15	15
Inspection of projects	No of times of inspection	20	12	20	20	20	20
Site meetings	No of meetings	12	8	12	12	12	12
Road Projects Supervised	No of Projects Supervised	10	6	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: 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 2 staff are responsible for this Sub Programme

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Road safety	% of drivers sensitized on road safety measures	95%	70%	100%	100%	100%	100%
	Number of parking lots provided and improved	2	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 34: 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 Lory 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, 5 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.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	38	50	50	50	50	50
Skills Training for unemployed youth	No. of unemployed youth trained	22	50	50	50	50	50

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: 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)	
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## 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, GoG Transfers and MAG. The major challenge is inadequate farmlands within the Tema Metropolis. In all, 5 staff are available to implement activities under this programme.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Agriculture productivity Increased (Food Security)	No. of farmers and fisherfolks supported	180	105	200	200	200	200
	No. of farmers trained	204	140	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 38: 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 2023), 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.

### Budget Sub-Programme Results Statement

**Table 39: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Tema the Centre of the World competition organized	No. of schools participated	18	10	20	20	20	20

### Budget Sub-Programme Standardized Operations and Projects

**Table 40: 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 an 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 54 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 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.

### Budget Sub-Programme Results Statement

**Table 41: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	3	4	4	4	4
Climate Change	Rate of Communities educated	84%	65%	100%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

**Table 42: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
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	

## **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.

### **Budget Sub-Programme Results Statement**

**Table 43: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Plant of Trees along the ceremonial roads and schools	No. of trees planted	1,500	950	2000	2000	2000	200
Cutting of Grass	Monthly grass cutting exercise conducted.	12	8	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	10	20	20	20	20

## Budget Sub-Programme Standardized Operations and Projects

**Table 44: 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 54 staff are responsible for this Sub Programme

### Budget Sub-Programme Results Statement

**Table 45: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Safe and improved Environmental sanitation	% of solid waste collected and disposed properly	90%	55%	100%	100%	100%	100%
	% of liquid waste safely disposed	100%	85%	100%	100%	100%	100%
	Number of clean up exercises organized monthly	39	28	42	42	42	42
	% of industries sensitized on pollution	70%	45%	100%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

**Table 46: 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 (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
# Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 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	1,102,899.15	280,495.18	500,000.00	200,000.00	100,000.00	0
2	GR/TEMA/DACF-RFG/WKS/NCT/23/02/002	Redevelopment (paving works) of Manhean lorry terminal -2	M/S WISE SOLUTION VENTURES LTD		724,889.22	101,032.5	623,856.72	500,000.00	200,000.00	200,000.00	0
3	GR/TEMA/DACF/WKS/PA/20/0017	Completion and extension of kindergarten block for Presby school at Tema Manhean	Perpartice Cons. and Civil Eng. Ltd.		192,108.82	122,628.18	69,480.64	120,000.00	0	0	0
4	GR/TEMA/DACF/WKS/NCT/23/04/001	Construction of 3 – unit KG block with washroom and ancillary facilities at comm. 1 No.2 day care centre	M/s ROCKXY VNTURES LIMITED	72%	667,363.10	434,620.81	232,742.29	200,000.00	200,000.00	0	0
5	GR/TEMA/DACF/WKS/NCT/23/01/001	Construction of 2 – unit classroom block and of Construction	M/s AFRICAN ALLIANCE	15%	700,285.00	45,322.10	654,962.90	100,000.00	0	0	0

		additional block at Tema Methodist Day SHS	INCORPORATION															
6	GR/TEMA/DACFW/ ORKS/NCT/23/04/03	Redevelopment (paving works) at U – Compound	M/S GAMMA BLUE LIMITED	95 %	742,735.68	-	742,735.68	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
7	GR/TEMA/IGF/WK S/PQ/22/0004	Construction of animal pound at Tema abattoir	Messrs Sagyan construction		121,446.50	19233.00	88,254.50	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

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

<b>MMDA:</b>						
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation</b>	
1	Construction of 1No. 3-Unit Kindergarten Block with wash room and ancillary facilities at T.M.A No.1 Day Care, Community 1.	Construction of 3-Unit classroom Block with washrooms	DACF	500,000.00	Concept stage	note
2	Construction of 1No. 2-storey 12-Unit Classroom Block at Community 7 No. 1&2 JHS.	Construction of 2-storey 12-Unit Classroom Block	DACF	200,000.00	Concept stage	note
3	Construction of 1No. 6-Unit Classroom Block at Community 11 School Complex.	Construction of 6-Unit Classroom Block	IGF	200,000.00	Concept stage	note
4	Construction of shed and renovation works at TMA maternity and child health clinic	Construction of shed and renovation works	IGF	300,000.00	Concept stage	note
5	Renovation of Manhean Polyclinic in Tema Metropolis	Renovation of Manhean Polyclinic	IGF	200,000.00	Concept stage	note
6	Fencing, furnishing and provision of shed for Dade Agbo CHPS Compound	Fencing, furnishing and provision of shed for Dade Agbo CHPS Compound	IGF	200,000.00	Concept stage	note
7	Procurement of Streetlight and Zebra Crossing	Procurement of Streetlight and Zebra Crossing	IGF	90,000.00	Feasibility studies done	
8	Construction of Police Post at Bankuman and Fire Station	Construction of Police Post and Fire Station	MPs Common Fund	250,000.00	Concept stage	note
9	Procurement of Office Equipment and other Software	Procurement of Office Equipment and other Software	IGF	1,000,000.00	Concept stage	note
10	Procurement of 1No. Motor bike for Dispatch	Procurement of Motor bike for Dispatch	IGF	25,000.00	Concept stage	note
11	Procurement of 3No. Double Cabin 4x4 Pick-ups and 1No. Mini Bus	Procurement of Double Cabin 4x4 Pick-ups and Mini Bus	IGF	1,500,000.00	Concept stage	note

12	Procurement of Computers, Television and other logistics	Procurement of Computers and other logistics	IGF	59,000.00	Concept stage	note
13	Equipping and Refurbishment of IT Centre	Refurbishment of IT Centre	MPs Common Fund	320,000.00	Concept stage	note
14	Procurement of office Table Chairs and furniture	Procurement of office Tables and Chairs	IGF	442,000.00	Concept stage	note
15	Construction of 1No. 20 Market Shed at Comm.8 Market	Construction of Market Sheds	IGF	50,000.00	Concept stage	note
16	Renovation of Recreational Centres	Renovation of Recreational Centres	MPs Common Fund	200,000.00	Concept stage	note
17	Development and management of revenue mobilization software	Development and management of revenue mobilization software	IGF	200,000.00	Concept stage	note
18	Completion of fencewall around Schools in the Metropolis	Completion of fencewall around Schools	IGF	100,000.00	Concept stage	note
18	Completion of fencewall around Schools in the Metropolis	Completion of fencewall around Schools	DACF	100,000.00	Concept stage	note
19	Construction of 1No. 6-Unit Classroom Block with Ancillary facilities at Newtown Presby School.	Construction of 6-Unit Classroom Block and washrooms	DACF	120,000.00	Concept stage	note
20	Completion of 1 No. 6-Unit Classroom Block at Community 4 Basic School	Completion of 6-Unit Classroom Block	DACF	100,000.00	Concept stage	note
21	Construction of School Feeding Kitchen	Construction of School Feeding Kitchen	IGF	100,000.00	Concept stage	note
22	Redevelopment (Construction of Pavement) of the Tema Yam Market at Community 1.	Redevelopment (Construction of Pavement) of the Tema Yam Market	DACF-RFG	450,000.00	Concept stage	note
23	Construction of 1No. 3-Unit Kindergarten Block with wash room and ancillary facilities at T.M.A Day Care at site 10, Community 1.	Construction of 3-Unit classroom Block with wash rooms	DACF	200,000.00	Concept stage	note
24	Renovation works at Anglican Cluster of Schools in the Tema Metropolis	Renovation works at Anglican Cluster of Schools	IGF	338,840.00	Concept stage	note

25	Renovation works at Anglican JHS and Newtown main Market Building and Manhean Senior High Technical School Library	Renovation works at Anglican JHS and Newtown main Market Building and Manhean Senior High Technical School Library	IGF	200,000.00	Concept stage	note
26	Roofing works at Community 8 No. 4 cluster of School and Oninku Primary.	Roofing works at Community 8 No. 4 cluster of School and Oninku Primary.	IGF	200,000.00	Concept stage	note
27	Rehabilitation of Education Director's Residence	Rehabilitation of Education Director's Residence	IGF	100,000.00	Feasibility studies done	note
28	Renovation of Headmasters Bungalow at Manhean SHS	Renovation of Headmasters Bungalow	IGF	100,000.00	Feasibility studies done	note
29	Completion of Animals Pound at Tema Industrial Area	Completion of Animals Pound	IGF	100,000.00	Concept stage	note
30	Provision and furnishing of a container for ART Unit at the Tema Manhean Polyclinic	Provision and furnishing of a container for ART Unit	IGF	100,000.00	Concept stage	note
31	Establishing/Strengthening Sub-structures	Establishing/Strengthening Sub-structures	DACF	50,000.00	Concept stage	note
32	Supply and installation of 3000 LED streetlights in the Metropolis	Supply and installation of 3000 LED streetlights	IGF	100,000.00	Concept stage	note
33	Renovation of Tema East Sub-Metro Office, Pavement and Fencing of the office.	Renovation of Tema East Sub-Metro Office, Pavement and Fencing	DACF	100,000.00	Concept stage	note
34	Renovation of waste management office (Reroofing & surroundings)	Renovation of waste management office	IGF	200,000.00	Concept stage	note
35	Roofing works at Anglican JHS, TMA Newtown and Renovation works at Tema Comm.1 Main Market	Renovation and Roofing works of Anglican JHS and Comm. 1 Main Market	IGF	100,000.00	Concept stage	note
36	Completion of 4-storey New Office Complex	Completion of 4-storey New Office Complex	IGF	500,000.00	Concept stage	note
37	Rehabilitation of the TMA Day Care	Rehabilitation of the TMA Day Care	IGF	200,000.00	Concept stage	note
38	Redevelopment (Construction of Pavement) of U- Compound in Tema Newtown within Tema Metropolis	Redevelopment (Construction of Pavement) of U- Compound	DACF	200,000.00	Feasibility studies done	note

39	Construction of Fence wall around Tema New Town Market	Construction of Fence wall	IGF	200,000.00	Concept stage	note
40	Refurbishment of Skills Training Center at Adjeley Ansah	Refurbishment of Skills Training Center	IGF	50,000.00	Concept stage	note
41	Facilitate the provision of Cold Storage boxes for Fish Sellers at European Fish Market.	Provision of Cold Storage boxes for Fish Sellers	IGF	10,000.00	Concept stage	note
42	Undertake maintenance of Transport Terminals within the Tema Metropolis	Maintenance of Transport Terminals	IGF	400,000.00	Concept stage	note
43	Paving Works at El-Paso Lorry Station Community 1 Tema	Paving Works	IGF	500,000.00	Feasibility studies done	studies
44	Redevelopment (Construction of Pavement) of Manhean Lorry Terminal within the Tema Metropolis- PHASE 1 &2	Redevelopment (Construction of Pavement) of Manhean Lorry Terminal	DACF-RFG	400,000.00	Feasibility studies done	studies
45	Redevelopment (Construction of Pavement) of TMA No.2 Lorry Station within the Tema Metropolis	Redevelopment (Construction of Pavement) of TMA No.2 Lorry Station	DACF-RFG	820,000.00	Feasibility studies done	studies
46	Pothole patching, minor drainage repairs, traffic management and safety	Pothole patching, minor drainage repairs, traffic management and safety	IGF	750,000.00	Concept stage	note
47	Support for District Road Improvement Programme (DRIP)	Support for District Road Improvement Programme (DRIP)	DACF IGF	100,000.00 700,000.00	Concept stage Concept stage	note note
48	Construction and dredging of drains within the Tema Metropolis	Construction and dredging of drains	IGF	500,000.00	Concept stage	note
49	Provision and furnishing of a container office for Birth and Death at Tema General Hospital	Provision and furnishing of a container office for Birth and Death	IGF	30,000.00	Concept stage	note
50	Renovation of Kwame Nkrumah Memorial Park at Community 1	Renovation of Kwame Nkrumah Memorial Park	IGF	300,000.00	Concept stage	note
51	Renovation of Coca Cola Park at Community 7.	Renovation of Coca Cola Park	IGF	200,000.00	Concept stage	note

52	Facilitate the construction of shops at Opposite the Comm. 8 No. 3 School	Facilitate construction of shops	IGF	50,000.00	Concept stage	note
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**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	23,588,902		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	62,853,902	4,878,000		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	13,679,160		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,855,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	135,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	164,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	367,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	210,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,457,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev	0	594,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,192,340		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,472,000		
560302 16.9 prvd legal identity for all, including bth registration	0	60,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,977,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	270,500		
640101 Improve human capital development and management	0	1,954,000		
<b>Grand Total ¢</b>	<b>62,853,902</b>	<b>62,853,902</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>105 02 00 001 21</b>		<b>62,853,902.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, Metro Finance Department,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATES					
<b>Development Levy</b>		17,550,000.00	0.00	0.00	0.00
1413001	Property Rate	17,500,000.00	0.00	0.00	0.00
1413002	Basic Rate	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND					
<b>Development Levy</b>		5,400,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	4,600,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	70,000.00	0.00	0.00	0.00
1415041	Housing Rent	100,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	630,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
<b>Official Liquidation Fees</b>		9,757,000.00	0.00	0.00	0.00
1422002	Herbalist License	15,000.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	80,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	10,000.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	0.00	0.00
1422011	Artisans	450,000.00	0.00	0.00	0.00
1422012	Kiosk License	700,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	100,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	50,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	120,000.00	0.00	0.00	0.00
1422019	Timber Products	20,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	300,000.00	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
1422023	Communication Services	40,000.00	0.00	0.00	0.00
1422025	Private Professionals	60,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	100,000.00	0.00	0.00	0.00
1422028	Private Security	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030	Entertainment Services	30,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	500,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	120,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	70,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	90,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422044	Financial Institutions	800,000.00	0.00	0.00	0.00
1422046	Advertising Companies	30,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	4,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	150,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	25,000.00	0.00	0.00	0.00
1422057	Private Schools	70,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	130,000.00	0.00	0.00	0.00
1422111	Abattior	45,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	400,000.00	0.00	0.00	0.00
1422117	Courier Services	1,500.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	250,000.00	0.00	0.00	0.00
1422121	Freight Forwarding	500,000.00	0.00	0.00	0.00
1422129	Transport Companies	47,000.00	0.00	0.00	0.00
1422131	Travel & Tour	10,000.00	0.00	0.00	0.00
1422134	Veterinary Licence	2,000.00	0.00	0.00	0.00
1422135	Online Trading	5,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	25,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	20,000.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	5,000.00	0.00	0.00	0.00
1422153	Business Licence	3,000,000.00	0.00	0.00	0.00
1422253	Shipping Companies Licence	270,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Official Liquidation Fees</b>		4,895,000.00	0.00	0.00	0.00
1423001	Markets Tolls	600,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	100,000.00	0.00	0.00	0.00
1423006	Burial Fees	600,000.00	0.00	0.00	0.00
1423011	Marriage Registration	600,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	40,000.00	0.00	0.00	0.00
1423013	Refuse Collection	250,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,500,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	700,000.00	0.00	0.00	0.00
1423019	Education Fees	60,000.00	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	120,000.00	0.00	0.00	0.00
1423147	Destruction Fee	15,000.00	0.00	0.00	0.00
1423157	Donation	90,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	5,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	200,000.00	0.00	0.00	0.00
<b>Output 0006 FINES</b>					
<b>General Negligence Related Fines</b>		33,000.00	0.00	0.00	0.00
1430016	Spot fine	22,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	0.00
<i>Output</i>	0008 MISCELLANEOUS				
	<b>SSNIT 2 1/2 Percent</b>	70,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	70,000.00	0.00	0.00	0.00
<i>Output</i>	0009 RECURRENT- GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	21,013,902.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	17,648,902.00	0.00	0.00	0.00
1331002	DACF - Assembly	1,205,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,720,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	150,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	190,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	100,000.00	0.00	0.00	0.00
<i>Output</i>	0010 CAPITAL- GRANTS				
	<b>Ghana Education Trust Fund (GetFund)</b>	4,135,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	1,670,000.00	0.00	0.00	0.00
1331003	DACF - MP	770,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,670,000.00	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>		62,853,902.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	62,853,902	62,853,902	23,588,902
<b>Management and Administration</b>	0	0	0	47,886,402	47,886,402	23,588,902
	0	0	0	17,718,902	17,718,902	17,648,902
	0	0	0	25,827,500	25,827,500	5,940,000
	0	0	0	2,490,000	2,490,000	
	0	0	0	1,750,000	1,750,000	
	0	0	0	100,000	100,000	
<b>Social Services Delivery</b>	0	0	0	1,802,500	1,802,500	
	0	0	0	30,000	30,000	
	0	0	0	1,527,500	1,527,500	
	0	0	0	30,000	30,000	
	0	0	0	165,000	165,000	
	0	0	0	50,000	50,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	8,679,000	8,679,000	
	0	0	0	75,000	75,000	
	0	0	0	6,314,000	6,314,000	
	0	0	0	620,000	620,000	
	0	0	0	1,670,000	1,670,000	
<b>Economic Development</b>	0	0	0	299,000	299,000	
	0	0	0	25,000	25,000	
	0	0	0	234,000	234,000	
	0	0	0	40,000	40,000	
<b>Environmental and Sanitation Management</b>	0	0	0	4,187,000	4,187,000	
	0	0	0	15,000	15,000	
	0	0	0	3,802,000	3,802,000	
	0	0	0	270,000	270,000	
	0	0	0	100,000	100,000	
<b>Grand Total</b>	0	0	0	62,853,902	62,853,902	23,588,902

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tema Metropolitan Assembly - Tema	0	0	0	62,853,902	62,853,902	23,588,902
<b>Management and Administration</b>	0	0	0	47,886,402	47,886,402	23,588,902
<b>SP1.1: General Administration</b>	0	0	0	40,299,402	40,299,402	23,588,902
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,588,902	23,588,902	23,588,902
211 Child Education Grant (Foreign Mission)	0	0	0	23,588,902	23,588,902	23,588,902
21110 Established Post	0	0	0	17,648,902	17,648,902	17,648,902
21111 Non Established Post	0	0	0	5,480,000	5,480,000	5,480,000
21112 Child Education Grant (Foreign Mission)	0	0	0	460,000	460,000	460,000
<b>22 Use of goods and services</b>	0	0	0	8,446,660	8,446,660	
221 Vehicle Registration	0	0	0	8,446,660	8,446,660	
22101 Value Books	0	0	0	1,942,000	1,942,000	
22102 Utilities	0	0	0	974,000	974,000	
22103 General Cleaning	0	0	0	10,000	10,000	
22104 Rentals/Lease	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	1,920,000	1,920,000	
22106 Maintenance of Office Equipment	0	0	0	430,000	430,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,535,660	2,535,660	
22109 Special Services	0	0	0	450,000	450,000	
22111 Medical Claims- Medicines	0	0	0	40,000	40,000	
22113 Insurance Premium	0	0	0	120,000	120,000	
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
<b>28 Other expense</b>	0	0	0	2,114,000	2,114,000	
282 Dividend Paid By SOEs	0	0	0	2,114,000	2,114,000	
28210 Dividend Paid By SOEs	0	0	0	2,114,000	2,114,000	
<b>31 Non Financial Assets</b>	0	0	0	6,119,840	6,119,840	
311 WIP - Laboratories	0	0	0	6,119,840	6,119,840	
31112 WIP - Laboratories	0	0	0	3,008,840	3,008,840	
31113 Perimeter Protection/ Fence	0	0	0	140,000	140,000	
31121 Transport equipment	0	0	0	1,525,000	1,525,000	
31122 Sports Equipment	0	0	0	1,004,000	1,004,000	
31131 Fuel Tanks	0	0	0	442,000	442,000	
<b>SP1.2: Finance and Audit</b>	0	0	0	4,878,000	4,878,000	
<b>22 Use of goods and services</b>	0	0	0	4,878,000	4,878,000	
221 Vehicle Registration	0	0	0	4,878,000	4,878,000	
22101 Value Books	0	0	0	406,000	406,000	
22106 Maintenance of Office Equipment	0	0	0	600,000	600,000	
22107 Training, Seminar and Conference Cost	0	0	0	872,000	872,000	
22108 Local Consultants Commission (Individuals)	0	0	0	3,000,000	3,000,000	
<b>SP1.3: Human Resource Management</b>	0	0	0	1,954,000	1,954,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,854,000	1,854,000	
221 Vehicle Registration	0	0	0	1,854,000	1,854,000	
22101 Value Books	0	0	0	1,224,000	1,224,000	
22107 Training, Seminar and Conference Cost	0	0	0	630,000	630,000	
<b>27 Social benefits [GFS]</b>	0	0	0	100,000	100,000	
273 Employer Social Benefits in Cash	0	0	0	100,000	100,000	
27311 Employer Social Benefits in Cash	0	0	0	100,000	100,000	
<b>SP1.4: Planning, Coordination and Statistics</b>	0	0	0	20,000	20,000	
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
<b>SP1.6: Budgeting and Rating</b>	0	0	0	594,000	594,000	
<b>22 Use of goods and services</b>	0	0	0	594,000	594,000	
221 Vehicle Registration	0	0	0	594,000	594,000	
22101 Value Books	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	494,000	494,000	
<b>SP1.7: Legal Services</b>	0	0	0	141,000	141,000	
<b>22 Use of goods and services</b>	0	0	0	141,000	141,000	
221 Vehicle Registration	0	0	0	141,000	141,000	
22101 Value Books	0	0	0	74,000	74,000	
22107 Training, Seminar and Conference Cost	0	0	0	67,000	67,000	
<b>Social Services Delivery</b>	0	0	0	1,802,500	1,802,500	
<b>SP2.2: Public Health Services and Management</b>	0	0	0	1,472,000	1,472,000	
<b>22 Use of goods and services</b>	0	0	0	572,000	572,000	
221 Vehicle Registration	0	0	0	572,000	572,000	
22101 Value Books	0	0	0	112,000	112,000	
22102 Utilities	0	0	0	400,000	400,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
<b>31 Non Financial Assets</b>	0	0	0	900,000	900,000	
311 WIP - Laboratories	0	0	0	900,000	900,000	
31112 WIP - Laboratories	0	0	0	900,000	900,000	
<b>SP2.3: Social Welfare and Community Development</b>	0	0	0	270,500	270,500	
<b>22 Use of goods and services</b>	0	0	0	270,500	270,500	
221 Vehicle Registration	0	0	0	270,500	270,500	
22107 Training, Seminar and Conference Cost	0	0	0	270,500	270,500	
<b>SP2.4: Birth and Death Registration Services</b>	0	0	0	60,000	60,000	
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	
311 WIP - Laboratories	0	0	0	30,000	30,000	
31112 WIP - Laboratories	0	0	0	30,000	30,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	8,679,000	8,679,000	
<b>SP3.1: Physical and Spatial Planning Development</b>	0	0	0	367,000	367,000	
<b>22 Use of goods and services</b>	0	0	0	367,000	367,000	
221 Vehicle Registration	0	0	0	367,000	367,000	
22101 Value Books	0	0	0	52,000	52,000	
22102 Utilities	0	0	0	180,000	180,000	
22107 Training, Seminar and Conference Cost	0	0	0	135,000	135,000	
<b>SP3.2: Public Works Services</b>	0	0	0	3,855,000	3,855,000	
<b>22 Use of goods and services</b>	0	0	0	955,000	955,000	
221 Vehicle Registration	0	0	0	955,000	955,000	
22101 Value Books	0	0	0	275,000	275,000	
22106 Maintenance of Office Equipment	0	0	0	630,000	630,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
<b>31 Non Financial Assets</b>	0	0	0	2,900,000	2,900,000	
311 WIP - Laboratories	0	0	0	2,900,000	2,900,000	
31112 WIP - Laboratories	0	0	0	1,950,000	1,950,000	
31113 Perimeter Protection/ Fence	0	0	0	950,000	950,000	
<b>SP3.3: Roads Management</b>	0	0	0	2,430,000	2,430,000	
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
<b>31 Non Financial Assets</b>	0	0	0	2,350,000	2,350,000	
311 WIP - Laboratories	0	0	0	2,350,000	2,350,000	
31113 Perimeter Protection/ Fence	0	0	0	2,350,000	2,350,000	
<b>SP3.4: Transport and Traffic Management</b>	0	0	0	2,027,000	2,027,000	
<b>22 Use of goods and services</b>	0	0	0	107,000	107,000	
221 Vehicle Registration	0	0	0	107,000	107,000	
22101 Value Books	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	
<b>31 Non Financial Assets</b>	0	0	0	1,920,000	1,920,000	
311 WIP - Laboratories	0	0	0	1,920,000	1,920,000	
31113 Perimeter Protection/ Fence	0	0	0	1,920,000	1,920,000	
<b>Economic Development</b>	0	0	0	299,000	299,000	
<b>SP4.1: Trade and Industrial Development</b>	0	0	0	135,000	135,000	
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	
221 Vehicle Registration	0	0	0	75,000	75,000	
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	
311 WIP - Laboratories	0	0	0	60,000	60,000	
31122 Sports Equipment	0	0	0	60,000	60,000	
<b>SP4.2: Agricultural Services and Management</b>	0	0	0	164,000	164,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	164,000	164,000	
221 Vehicle Registration	0	0	0	164,000	164,000	
22107 Training, Seminar and Conference Cost	0	0	0	164,000	164,000	
<b>Environmental and Sanitation Management</b>	0	0	0	4,187,000	4,187,000	
<b>SP5.1: Disaster Prevention and Management</b>	0	0	0	200,000	200,000	
<b>22 Use of goods and services</b>	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22101 Value Books	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	
<b>SP5.2: Natural Resources Conservation and Management</b>	0	0	0	10,000	10,000	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>SP5.3: Environmental Protection and Waste Management</b>	0	0	0	3,977,000	3,977,000	
<b>22 Use of goods and services</b>	0	0	0	3,977,000	3,977,000	
221 Vehicle Registration	0	0	0	3,977,000	3,977,000	
22101 Value Books	0	0	0	122,000	122,000	
22102 Utilities	0	0	0	3,035,000	3,035,000	
22105 Vehicle Registration	0	0	0	600,000	600,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	
<b>Grand Total</b>	0	0	0	62,853,902	62,853,902	23,588,902

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Development Goods Service	Partner Funds Capex	Tot External	Grand Total
									Statutory	Capex	ABFA				
Tema Metropolitan Assembly - Tema	17,648,902	2,950,000	2,465,000	23,063,902	5,940,000	21,620,160	10,144,840	37,705,000	0	0	0	250,000	1,670,000	1,920,000	62,853,902
Management and Administration	17,648,902	2,295,000	2,015,000	21,958,902	5,940,000	15,782,660	4,104,840	25,827,500	0	0	0	100,000	0	100,000	47,886,402
Central Administration	17,648,902	1,920,000	795,000	20,363,902	5,940,000	8,037,160	2,766,000	16,743,160	0	0	0	0	0	0	37,107,662
Administration (Assembly Office)	17,648,902	200,000	25,000	17,873,902	5,940,000	7,392,000	2,525,000	15,857,000	0	0	0	0	0	0	33,730,902
Sub-Metros Administration	0	1,720,000	770,000	2,490,000	0	645,160	241,000	886,160	0	0	0	0	0	0	3,376,160
Finance	0	0	0	0	0	4,878,000	0	4,878,000	0	0	0	0	0	0	4,878,000
Metro Finance Department	0	0	0	0	0	4,878,000	0	4,878,000	0	0	0	0	0	0	4,878,000
Education, Youth and Sports	0	150,000	1,220,000	1,370,000	0	483,500	1,338,840	1,822,340	0	0	0	0	0	0	3,192,340
Education	0	150,000	1,220,000	1,370,000	0	483,500	1,338,840	1,822,340	0	0	0	0	0	0	3,192,340
Budget and Rating	0	95,000	0	95,000	0	499,000	0	499,000	0	0	0	0	0	0	594,000
Metro Budget and Rating Department	0	95,000	0	95,000	0	499,000	0	499,000	0	0	0	0	0	0	594,000
Legal	0	10,000	0	10,000	0	131,000	0	131,000	0	0	0	0	0	0	141,000
Metro Legal Department	0	10,000	0	10,000	0	131,000	0	131,000	0	0	0	0	0	0	141,000
Human Resource	0	110,000	0	110,000	0	1,744,000	0	1,744,000	0	0	0	100,000	0	100,000	1,954,000
Human Resource	0	110,000	0	110,000	0	1,744,000	0	1,744,000	0	0	0	100,000	0	100,000	1,954,000
Statistics	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
Statistics	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
Social Services Delivery	0	60,000	0	60,000	0	597,500	930,000	1,527,500	0	0	0	50,000	0	50,000	1,802,500
Health	0	30,000	0	30,000	0	542,000	900,000	1,442,000	0	0	0	0	0	0	1,472,000
Environmental Health Unit	0	0	0	0	0	522,000	100,000	622,000	0	0	0	0	0	0	622,000
Hospital Services	0	30,000	0	30,000	0	20,000	800,000	820,000	0	0	0	0	0	0	850,000
Social Welfare & Community Development	0	30,000	0	30,000	0	25,500	0	25,500	0	0	0	50,000	0	50,000	270,500
Social Welfare & Community Development	0	30,000	0	30,000	0	25,500	0	25,500	0	0	0	50,000	0	50,000	270,500
Birth and Death	0	0	0	0	0	30,000	30,000	60,000	0	0	0	0	0	0	60,000
Birth and Death	0	0	0	0	0	30,000	30,000	60,000	0	0	0	0	0	0	60,000
Infrastructure Delivery and Management	0	245,000	450,000	695,000	0	1,264,000	5,050,000	6,314,000	0	0	0	0	1,670,000	1,670,000	8,679,000
Physical Planning	0	40,000	0	40,000	0	327,000	0	327,000	0	0	0	0	0	0	367,000

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
Town and Country Planning	0	40,000	0	40,000	0	50,000	0	50,000	0	0	0	0	0	0	90,000
Parks and Gardens	0	0	0	0	0	277,000	0	277,000	0	0	0	0	0	0	277,000
Works	0	175,000	390,000	525,000	0	780,000	2,100,000	2,880,000	0	0	0	0	450,000	450,000	3,855,000
Public Works	0	175,000	390,000	525,000	0	780,000	2,100,000	2,880,000	0	0	0	0	450,000	450,000	3,855,000
Transport	0	0	0	0	0	107,000	700,000	807,000	0	0	0	0	1,220,000	1,220,000	2,027,000
Metro Road Transport	0	0	0	0	0	107,000	700,000	807,000	0	0	0	0	1,220,000	1,220,000	2,027,000
Urban Roads	0	30,000	100,000	130,000	0	50,000	2,250,000	2,300,000	0	0	0	0	0	0	2,430,000
Urban Roads	0	30,000	100,000	130,000	0	50,000	2,250,000	2,300,000	0	0	0	0	0	0	2,430,000
Economic Development	0	65,000	0	65,000	0	174,000	60,000	234,000	0	0	0	0	0	0	299,000
Agriculture	0	45,000	0	45,000	0	119,000	0	119,000	0	0	0	0	0	0	164,000
Metro Agriculture Department	0	45,000	0	45,000	0	119,000	0	119,000	0	0	0	0	0	0	164,000
Trade, Industry and Tourism	0	20,000	0	20,000	0	55,000	60,000	115,000	0	0	0	0	0	0	135,000
Trade	0	20,000	0	20,000	0	55,000	60,000	115,000	0	0	0	0	0	0	135,000
Environmental and Sanitation Management	0	285,000	0	285,000	0	3,802,000	0	3,802,000	0	0	0	0	0	0	4,187,000
Waste Management	0	285,000	0	285,000	0	3,592,000	0	3,592,000	0	0	0	0	0	0	3,977,000
Metro Waste Management Department	0	285,000	0	285,000	0	3,592,000	0	3,592,000	0	0	0	100,000	0	100,000	3,977,000
Natural Resource Conservation	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Natural Resource Conservation	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Disaster Prevention	0	0	0	0	0	200,000	0	200,000	0	0	0	0	0	0	200,000
Disaster Prevention	0	0	0	0	0	200,000	0	200,000	0	0	0	0	0	0	200,000
Metro Disaster Management Organization	0	0	0	0	0	200,000	0	200,000	0	0	0	0	0	0	200,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	17,673,902		
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>17,648,902</b>		
Objective	000000	Compensation of Employees					17,648,902		
Program	93001	Management and Administration					17,648,902		
Sub-Program	93001001	SP1.1: General Administration					17,648,902		
Operation	000000		0.0	0.0	0.0		17,648,902		
Child Education Grant (Foreign Mission)							17,648,902		
2111001 Established Post							17,648,902		
<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
WIP - Laboratories							25,000		
3112211 Office Equipment							25,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 15,857,000
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>Compensation of employees [GFS]</b>								<b>5,940,000</b>
Objective	000000	Compensation of Employees						5,940,000
Program	93001	Management and Administration						5,940,000
Sub-Program	93001001	SP1.1: General Administration						5,940,000
Operation	000000			0.0	0.0	0.0		5,940,000

Child Education Grant (Foreign Mission)								5,940,000
2111102	Monthly Paid and Casual Labour							5,480,000
2111203	Car Maintenance Allowance							10,000
2111238	Overtime Allowance							20,000
2111243	Transfer Grants							30,000
2111244	Out of Station Allowance							400,000

<b>Use of goods and services</b>								<b>7,052,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						7,052,000
Program	93001	Management and Administration						7,052,000
Sub-Program	93001001	SP1.1: General Administration						7,052,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		2,072,000

Vehicle Registration								2,072,000
2210112	Uniform and Protective Clothing							20,000
2210113	Feeding Cost							60,000
2210114	Rations							1,000,000
2210201	Electricity charges							600,000
2210202	Water							45,000
2210203	Telecommunications							150,000
2210204	Postal Charges							2,000
2210302	Contract Cleaning Service Charges							10,000
2210401	Office Accommodations							5,000
2210404	Hotel Accommodations							20,000
2210511	Local Travel Cost							50,000
2210514	Foreign Travel- Per Diem							70,000
2211101	Bank Charges							40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		620,000

Vehicle Registration								620,000
2210101	Printed Material and Stationery							500,000
2210103	Refreshment Items							120,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES		1.0	1.0	1.0		20,000

Vehicle Registration								20,000
2210711	Public Education and Sensitization							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		150,000

Vehicle Registration								150,000
2210902	Official Celebrations							150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,170,000
		Vehicle Registration				2,170,000
		2210207 Fire Fighting Accessories				20,000
		2210502 Maintenance and Repairs - Official Vehicles				600,000
		2210505 Running Cost - Official Vehicles				1,200,000
		2210604 Maintenance of Furniture and Fixtures				30,000
		2210606 Maintenance of General Equipment				100,000
		2210622 Maintenance of Computer Software				100,000
		2211304 Insurance of Vehicles				120,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	600,000
		Vehicle Registration				600,000
		2210709 Seminars/Conferences/Workshops - Domestic				600,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	550,000
		Vehicle Registration				550,000
		2210709 Seminars/Conferences/Workshops - Domestic				450,000
		2210909 Operational Enhancement Expenses				100,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	300,000
		Vehicle Registration				300,000
		2210711 Public Education and Sensitization				300,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	270,000
		Vehicle Registration				270,000
		2210709 Seminars/Conferences/Workshops - Domestic				270,000
<b>Social benefits [GFS]</b>						<b>30,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				30,000
Program	93001	Management and Administration				30,000
Sub-Program	93001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Employer Social Benefits in Cash				30,000
		2731101 Workman Compensation				10,000
		2731103 Refund of Medical Expenses				20,000
<b>Other expense</b>						<b>310,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				310,000
Program	93001	Management and Administration				310,000
Sub-Program	93001001	SP1.1: General Administration				310,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>310,000</b>
Dividend Paid By SOEs						<b>310,000</b>
2821002 Professional Fees						<b>10,000</b>
2821009 Donations						<b>300,000</b>
<b>Non Financial Assets</b>						<b>2,525,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				<b>2,525,000</b>
Program	93001	Management and Administration				<b>2,525,000</b>
Sub-Program	93001001	SP1.1: General Administration				<b>2,525,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>1,000,000</b>
WIP - Laboratories						<b>1,000,000</b>
3112211 Office Equipment						<b>600,000</b>
3113108 Furniture and Fittings						<b>400,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,525,000</b>
WIP - Laboratories						<b>1,525,000</b>
3112101 Motor Vehicle						<b>1,500,000</b>
3112105 Motor Bike, bicycles etc						<b>25,000</b>
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>200,000</b>
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				<b>200,000</b>
Program	93001	Management and Administration				<b>200,000</b>
Sub-Program	93001001	SP1.1: General Administration				<b>200,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>200,000</b>
Vehicle Registration						<b>200,000</b>
2210902 Official Celebrations						<b>200,000</b>
<b>Total Cost Centre</b>						<b>33,730,902</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				465,200
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>307,200</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					307,200	
Program	93001	Management and Administration					307,200	
Sub-Program	93001001	SP1.1: General Administration					307,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	307,200

Vehicle Registration							307,200
2210101	Printed Material and Stationery						10,000
2210114	Rations						72,000
2210201	Electricity charges						36,000
2210202	Water						12,000
2210205	Sanitation Charges						20,000
2210709	Seminars/Conferences/Workshops - Domestic						157,200

<b>Non Financial Assets</b>							<b>158,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					158,000	
Program	93001	Management and Administration					158,000	
Sub-Program	93001001	SP1.1: General Administration					158,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	158,000

WIP - Laboratories							158,000
3111307	Road Signals						90,000
3112211	Office Equipment						40,000
3113108	Furniture and Fittings						28,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,470,000
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>900,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					900,000
Program	93001	Management and Administration					900,000
Sub-Program	93001001	SP1.1: General Administration					900,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		900,000
Dividend Paid By SOEs							900,000
2821009 Donations							900,000
<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
WIP - Laboratories							570,000
3111209 Police Post							250,000
3112211 Office Equipment							320,000
<b>Total Cost Centre</b>							<b>1,935,200</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	420,960
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>328,960</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					328,960
Program	93001	Management and Administration					328,960
Sub-Program	93001001	SP1.1: General Administration					328,960
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	328,960
Vehicle Registration							328,960
	2210101	Printed Material and Stationery					8,000
	2210114	Rations					72,000
	2210201	Electricity charges					30,000
	2210202	Water					3,000
	2210203	Telecommunications					6,000
	2210205	Sanitation Charges					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					151,960
	2210711	Public Education and Sensitization					8,000
<b>Other expense</b>							<b>9,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					9,000
Program	93001	Management and Administration					9,000
Sub-Program	93001001	SP1.1: General Administration					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	9,000
Dividend Paid By SOEs							9,000
	2821009	Donations					9,000
<b>Non Financial Assets</b>							<b>83,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					83,000
Program	93001	Management and Administration					83,000
Sub-Program	93001001	SP1.1: General Administration					83,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	33,000
WIP - Laboratories							33,000
	3112211	Office Equipment					19,000
	3113108	Furniture and Fittings					14,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	50,000
WIP - Laboratories							50,000
	3111304	Markets					50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					1,020,000	
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
Dividend Paid By SOEs							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
WIP - Laboratories							200,000	
3111210 Recreational Centres							200,000	
<b>Total Cost Centre</b>							<b>1,440,960</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>4,878,000</b>
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>4,878,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>4,878,000</b>
Program	93001	Management and Administration						<b>4,878,000</b>
Sub-Program	93001002	SP1.2: Finance and Audit						<b>4,878,000</b>
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>610,000</b>
Vehicle Registration							<b>610,000</b>	
2210114 Rations							<b>240,000</b>	
2210122 Value Books							<b>50,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>320,000</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>318,000</b>
Vehicle Registration							<b>318,000</b>	
2210114 Rations							<b>96,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>222,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>3,950,000</b>
Vehicle Registration							<b>3,950,000</b>	
2210112 Uniform and Protective Clothing							<b>20,000</b>	
2210622 Maintenance of Computer Software							<b>600,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>330,000</b>	
2210804 Contract appointments							<b>3,000,000</b>	
<b>Total Cost Centre</b>							<b>4,878,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,822,340
Function Code	70980	Education n.e.c					
Organisation	1050302000	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Education_					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>458,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					458,500
Program	93001	Management and Administration					458,500
Sub-Program	93001001	SP1.1: General Administration					458,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000	
		Vehicle Registration					100,000
	2210607	Repairs of Schools/Colleges					100,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	40,000	
		Vehicle Registration					40,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	124,500	
		Vehicle Registration					124,500
	2210709	Seminars/Conferences/Workshops - Domestic					124,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	110,000	
		Vehicle Registration					110,000
	2210118	Sports, Recreational and Cultural Materials					80,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	84,000	
		Vehicle Registration					84,000
	2210709	Seminars/Conferences/Workshops - Domestic					84,000
<b>Other expense</b>							<b>25,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	93001	Management and Administration					25,000
Sub-Program	93001001	SP1.1: General Administration					25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000	
		Dividend Paid By SOEs					25,000
	2821019	Scholarship and Bursaries					25,000
<b>Non Financial Assets</b>							<b>1,338,840</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,338,840
Program	93001	Management and Administration					1,338,840
Sub-Program	93001001	SP1.1: General Administration					1,338,840
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,338,840	
		WIP - Laboratories					1,338,840
	3111205	School Buildings					1,238,840
	3111256	WIP - School Buildings					100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,370,000
Function Code	70980	Education n.e.c					
Organisation	1050302000	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Education_					
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	93001	Management and Administration					100,000
Sub-Program	93001001	SP1.1: General Administration					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Vehicle Registration							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	93001	Management and Administration					50,000
Sub-Program	93001001	SP1.1: General Administration					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
Dividend Paid By SOEs							50,000
2821019 Scholarship and Bursaries							50,000
<b>Non Financial Assets</b>							<b>1,220,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,220,000
Program	93001	Management and Administration					1,220,000
Sub-Program	93001001	SP1.1: General Administration					1,220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,220,000
WIP - Laboratories							1,220,000
3111205 School Buildings							900,000
3111256 WIP - School Buildings							320,000
<b>Total Cost Centre</b>							<b>3,192,340</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				622,000
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>522,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					522,000
Program	93007	Social Services Delivery					522,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					522,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	10,000	
		Vehicle Registration				10,000	
		2210711 Public Education and Sensitization				10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	512,000	
		Vehicle Registration				512,000	
		2210114 Rations				12,000	
		2210120 Purchase of Petty Tools/Implements				100,000	
		2210205 Sanitation Charges				400,000	
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	93007	Social Services Delivery					100,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
		WIP - Laboratories				100,000	
		3111206 Slaughter House				100,000	
<b>Total Cost Centre</b>							<b>622,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				820,000
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>Use of goods and services</b>							<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	93007	Social Services Delivery					20,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
<b>Non Financial Assets</b>							<b>800,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					800,000
Program	93007	Social Services Delivery					800,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		800,000
WIP - Laboratories							800,000
3111207 Health Centres							800,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
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>Use of goods and services</b>							<b>30,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	93007	Social Services Delivery					30,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>							<b>850,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
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>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
Vehicle Registration						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>			3,592,000
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>3,592,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				3,592,000
Program	93010	Environmental and Sanitation Management				3,592,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				3,592,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	842,000
Vehicle Registration						842,000
2210114 Rations						24,000
2210120 Purchase of Petty Tools/Implements						98,000
2210502 Maintenance and Repairs - Official Vehicles						300,000
2210517 Fuel Allocation To Waste Management Department						300,000
2210711 Public Education and Sensitization						120,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	1,350,000
Vehicle Registration						1,350,000
2210205 Sanitation Charges						1,350,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	1,400,000
Vehicle Registration						1,400,000
2210205 Sanitation Charges						1,300,000
2210605 Maintenance of Machinery and Plant						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
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
Vehicle Registration						170,000
2210205 Sanitation Charges						170,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210205 Sanitation Charges						100,000
<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
Vehicle Registration						100,000
2210205 Sanitation Charges						100,000
<b>Total Cost Centre</b>						<b>3,977,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 25,000
Function Code	70421	Agriculture cs	
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		25,000
Program	93009	Economic Development		25,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Vehicle Registration				25,000
2210709	Seminars/Conferences/Workshops - Domestic			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 119,000
Function Code	70421	Agriculture cs	
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	119,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		119,000
Program	93009	Economic Development		119,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		119,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	104,000

Vehicle Registration				104,000
2210709	Seminars/Conferences/Workshops - Domestic			104,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000
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Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0 1.0 1.0	10,000
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Vehicle Registration				10,000
2210711	Public Education and Sensitization			10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<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	70421	Agriculture cs					
Organisation	105060001	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					<b>20,000</b>
Program	93009	Economic Development					<b>20,000</b>
Sub-Program	93009002	SP4.2:Agricultural Services and Management					<b>20,000</b>
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	<b>20,000</b>	
Vehicle Registration						<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>	
<b>Total Cost Centre</b>						<b>164,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<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	

			Use of goods and services	20,000
Objective	310103	11.3 Enhance incl urbztm & 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	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 50,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1050702001	Tema Metropolitan Assembly - Tema_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	50,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		50,000
Program	93008	Infrastructure Delivery and Management		50,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
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Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

						Amount (GH¢)
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
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
<b>Total Cost Centre</b>						<b>90,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>277,000</b>
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>277,000</b>	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>277,000</b>
Program	93008	Infrastructure Delivery and Management					<b>277,000</b>
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					<b>277,000</b>
Operation	911004	911004 - Parks and gardens operations			1.0 1.0 1.0	<b>277,000</b>	
Vehicle Registration						<b>277,000</b>	
	2210114	Rations				<b>12,000</b>	
	2210120	Purchase of Petty Tools/Implements				<b>40,000</b>	
	2210205	Sanitation Charges				<b>180,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic				<b>10,000</b>	
	2210711	Public Education and Sensitization				<b>35,000</b>	
<i><b>Total Cost Centre</b></i>						<b>277,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 30,000
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	

			Use of goods and services	30,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
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Program	93007	Social Services Delivery		30,000
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Sub-Program	93007003	SP2.3: Social Welfare and Community Development		30,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210711	Public Education and Sensitization					10,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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2210711	Public Education and Sensitization					20,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 25,500
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	

			Use of goods and services	25,500
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,500
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Program	93007	Social Services Delivery		25,500
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Sub-Program	93007003	SP2.3: Social Welfare and Community Development		25,500
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,500
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Vehicle Registration						8,500
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2210711	Public Education and Sensitization					8,500
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210711	Public Education and Sensitization					5,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210711	Public Education and Sensitization					5,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000
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Vehicle Registration						7,000
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2210711	Public Education and Sensitization					7,000
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							Amount (GH¢)
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
Vehicle Registration							165,000
2210711 Public Education and Sensitization							165,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				50,000
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>50,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	93007	Social Services Delivery					50,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210711 Public Education and Sensitization							50,000
<b>Total Cost Centre</b>							<b>270,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<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>	
Vehicle Registration						<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,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			25,000
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>25,000</b>
Objective	140702	9.1:dev qlty, 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
Vehicle Registration						25,000
2210114 Rations						25,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,880,000	
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>780,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					780,000	
Program	93008	Infrastructure Delivery and Management					780,000	
Sub-Program	93008002	SP3.2: Public Works Services					780,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	480,000
		Vehicle Registration					480,000	
	2210602	Repairs of Residential Buildings					150,000	
	2210603	Repairs of Office Buildings					100,000	
	2210611	Maintenance of Markets					100,000	
	2210617	Street Lights/Traffic Lights					130,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	300,000
		Vehicle Registration					300,000	
	2210114	Rations					200,000	
	2210120	Purchase of Petty Tools/Implements					50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
<b>Non Financial Assets</b>							<b>2,100,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,100,000	
Program	93008	Infrastructure Delivery and Management					2,100,000	
Sub-Program	93008002	SP3.2: Public Works Services					2,100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,100,000
		WIP - Laboratories					2,100,000	
	3111204	Office Buildings					200,000	
	3111205	School Buildings					800,000	
	3111210	Recreational Centres					500,000	
	3111255	WIP - Office Buildings					300,000	
	3111304	Markets					200,000	
	3111307	Road Signals					100,000	

							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
Vehicle Registration							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
WIP - Laboratories							350,000	
3111204 Office Buildings							50,000	
3111255 WIP - Office Buildings							100,000	
3111305 Car/Lorry Park							200,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	450,000	
Function Code	70610	Housing development						
Organisation	1051002001	Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Non Financial Assets</b>							<b>450,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					450,000	
Program	93008	Infrastructure Delivery and Management					450,000	
Sub-Program	93008002	SP3.2: Public Works Services					450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	450,000
WIP - Laboratories							450,000	
3111305 Car/Lorry Park							450,000	
<b>Total Cost Centre</b>							<b>3,855,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				115,000
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>55,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					55,000
Program	93009	Economic Development					55,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					55,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Non Financial Assets</b>							<b>60,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					60,000
Program	93009	Economic Development					60,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
WIP - Laboratories							60,000
3112211 Office Equipment							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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					20,000
Program	93009	Economic Development					20,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Total Cost Centre</b>							<b>135,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1051200001	Tema Metropolitan Assembly - Tema Budget and Rating Metro Budget and Rating					
		Department Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<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 levls					15,000
Program	93001	Management and Administration					15,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					15,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				499,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1051200001	Tema Metropolitan Assembly - Tema Budget and Rating Metro Budget and Rating					
		Department Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>499,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					499,000
Program	93001	Management and Administration					499,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					499,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		47,000
Vehicle Registration							47,000
2210709 Seminars/Conferences/Workshops - Domestic							47,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		272,000
Vehicle Registration							272,000
2210709 Seminars/Conferences/Workshops - Domestic							272,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		160,000
Vehicle Registration							160,000
2210114 Rations							100,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>80,000</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>80,000</b>	
Organisation	1051200001	Tema Metropolitan Assembly - Tema Budget and Rating Metro Budget and Rating Department Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					<b>80,000</b>	
Program	93001	Management and Administration					<b>80,000</b>	
Sub-Program	93001006	SP1.6: Budgeting and Rating					<b>80,000</b>	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	<b>80,000</b>
Vehicle Registration							<b>80,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>80,000</b>	
<b>Total Cost Centre</b>							<b>594,000</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		<b>10,000</b>
Function Code	70360	Public order and safety n.e.c			
Organisation	1051300001	Tema Metropolitan Assembly - Tema Legal Metro Legal Department Greater Accra			
Location Code	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			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

Vehicle Registration					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>131,000</b>
Function Code	70360	Public order and safety n.e.c			
Organisation	1051300001	Tema Metropolitan Assembly - Tema Legal Metro Legal Department Greater Accra			
Location Code	0308001	Tema Metropolis - Tema			

<b>Use of goods and services</b>					<b>131,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			131,000
Program	93001	Management and Administration			131,000
Sub-Program	93001007	SP1.7: Legal Services			131,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0

Vehicle Registration					131,000
2210112	Uniform and Protective Clothing				50,000
2210114	Rations				24,000
2210709	Seminars/Conferences/Workshops - Domestic				57,000

**Total Cost Centre** 141,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				807,000
Function Code	70451	Road transport					
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>107,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					107,000
Program	93008	Infrastructure Delivery and Management					107,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					107,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		107,000
Vehicle Registration							107,000
2210114 Rations							12,000
2210709 Seminars/Conferences/Workshops - Domestic							85,000
2210711 Public Education and Sensitization							10,000
<b>Non Financial Assets</b>							<b>700,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					700,000
Program	93008	Infrastructure Delivery and Management					700,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		700,000
WIP - Laboratories							700,000
3111305 Car/Lorry Park							700,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,220,000
Function Code	70451	Road transport					
Organisation	1051400001	Tema Metropolitan Assembly - Tema_Transport_Metro Road Transport_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Non Financial Assets</b>							<b>1,220,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,220,000
Program	93008	Infrastructure Delivery and Management					1,220,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					1,220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,220,000
WIP - Laboratories							1,220,000
3111305 Car/Lorry Park							1,220,000
<b>Total Cost Centre</b>							<b>2,027,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			200,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1051500001	Tema Metropolitan Assembly - Tema_Disaster Prevention_Metro Disaster Management				
		Organization_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>200,000</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				200,000
Program	93010	Environmental and Sanitation Management				200,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management				200,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
	2210119	Household Items				50,000
	2210711	Public Education and Sensitization				150,000
<b>Total Cost Centre</b>						<b>200,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
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>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
Vehicle Registration					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,300,000
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>50,000</b>	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			50,000	
Program	93008	Infrastructure Delivery and Management			50,000	
Sub-Program	93008003	SP3.3: Roads Management			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210709 Seminars/Conferences/Workshops - Domestic					50,000	

				<b>Non Financial Assets</b>	<b>2,250,000</b>	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,250,000	
Program	93008	Infrastructure Delivery and Management			2,250,000	
Sub-Program	93008003	SP3.3: Roads Management			2,250,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,250,000
WIP - Laboratories					2,250,000	
3111309 Urban Roads					2,250,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70451	Road transport					100,000	
Organisation	1051600001	Tema Metropolitan Assembly - Tema_Urban Roads_Urban Roads_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000	
Program	93008	Infrastructure Delivery and Management					100,000	
Sub-Program	93008003	SP3.3: Roads Management					100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3111309 Urban Roads							100,000	
<b>Total Cost Centre</b>							<b>2,430,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	60,000	
Function Code	71090	Social protection n.e.c.						
Organisation	1051700001	Tema Metropolitan Assembly - Tema_Birth and Death_Birth and Death_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	560302	16.9 prvd legal identity for all, including bth registration					30,000	
Program	93007	Social Services Delivery					30,000	
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210711 Public Education and Sensitization							30,000	
<b>Non Financial Assets</b>							<b>30,000</b>	
Objective	560302	16.9 prvd legal identity for all, including bth registration					30,000	
Program	93007	Social Services Delivery					30,000	
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	30,000
WIP - Laboratories							30,000	
3111204 Office Buildings							30,000	
<b>Total Cost Centre</b>							<b>60,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<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	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>10,000</b>
Objective	640101	Improve human capital development and management				<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>
Vehicle Registration						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,744,000
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>1,644,000</b>
Objective	640101	Improve human capital development and management					1,644,000
Program	93001	Management and Administration					1,644,000
Sub-Program	93001003	SP1.3: Human Resource Management					1,644,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	1,270,000
Vehicle Registration							1,270,000
2210103 Refreshment Items							1,200,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Operation	911802	911802 - Performance Management		1.0	1.0	1.0	61,000
Vehicle Registration							61,000
2210114 Rations							24,000
2210709 Seminars/Conferences/Workshops - Domestic							37,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	313,000
Vehicle Registration							313,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
2210710 Staff Development							300,000
<b>Social benefits [GFS]</b>							<b>100,000</b>
Objective	640101	Improve human capital development and management					100,000
Program	93001	Management and Administration					100,000
Sub-Program	93001003	SP1.3: Human Resource Management					100,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	100,000
Employer Social Benefits in Cash							100,000
2731102 Staff Welfare Expenses							100,000

							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	640101	Improve human capital development and management					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
Vehicle Registration							100,000
2210710 Staff Development							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<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	640101	Improve human capital development and management					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
Vehicle Registration							100,000
2210710 Staff Development							100,000
<b>Total Cost Centre</b>							<b>1,954,000</b>

			<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)		10,000
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		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		10,000
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		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

<b>Total Cost Centre</b>			<b>20,000</b>
<b>Total Vote</b>			<b>62,853,902</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Tema Metropolitan Assembly - Tema	37,311,000	37,311,000	
1_No Poverty	270,500	270,500	
11_Sustainable Cities and Communities	4,824,000	4,824,000	
13_Climate Action	210,000	210,000	
16_Peace, Justice, and Strong Institutions	14,333,160	14,333,160	
17_Partnerships for the Goals	4,878,000	4,878,000	
2_Zero Hunger	164,000	164,000	
3_Good Health and Well-Being	1,472,000	1,472,000	
4_ Quality Education	3,192,340	3,192,340	
6_Clean Water and Sanitation	3,977,000	3,977,000	
8_ Decent Work and Economic Growth	135,000	135,000	
9_Industry, Innovation, and Infrastructure	3,855,000	3,855,000	
<b>Grand Total</b>	0	0	0
	37,311,000	37,311,000	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>Tema Metropolitan Assembly - Tema</b>	0	0	0	39,265,000	39,265,000	0
<b>9101 - Generic Operations</b>	0	0	0	23,324,000	23,324,000	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,167,160	3,167,160	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	620,000	620,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,216,000	1,216,000	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	20,000	20,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	350,000	350,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	100,000	100,000	0
910110 - PROTOCOL SERVICES	0	0	0	1,720,000	1,720,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	47,000	47,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,713,840	10,713,840	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	5,350,000	5,350,000	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	10,000	10,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	75,000	75,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	60,000	60,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	164,000	164,000	0
910301 - Extension Services	0	0	0	149,000	149,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,000	5,000	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	10,000	10,000	0
<b>9104 - EDUCATION</b>	0	0	0	433,500	433,500	0
910401 - School Feeding operations	0	0	0	40,000	40,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	124,500	124,500	0
910403 - Development of youth, sports and culture	0	0	0	110,000	110,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	159,000	159,000	0
<b>9105 - HEALTH</b>	0	0	0	562,000	562,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,000	40,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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	10,000	10,000	0
910503 - Public Health services	0	0	0	512,000	512,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,500</b>	<b>270,500</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	183,500	183,500	0
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	0
910603 - Community mobilization	0	0	0	25,000	25,000	0
910604 - Child right promotion and protection	0	0	0	57,000	57,000	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	200,000	200,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920,000</b>	<b>1,920,000</b>	<b>0</b>
910801 - Procurement management	0	0	0	100,000	100,000	0
910805 - Administrative and technical meetings	0	0	0	600,000	600,000	0
910806 - Security management	0	0	0	550,000	550,000	0
910808 - Local and international affiliations	0	0	0	100,000	100,000	0
910809 - Citizen participation in local governance	0	0	0	300,000	300,000	0
910810 - Plan and budget preparation	0	0	0	270,000	270,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,977,000</b>	<b>3,977,000</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	957,000	957,000	0
910902 - Solid waste management	0	0	0	1,520,000	1,520,000	0
910903 - Liquid waste management	0	0	0	1,500,000	1,500,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,000</b>	<b>367,000</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	50,000	50,000	0
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	0
911004 - Parks and gardens operations	0	0	0	277,000	277,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	325,000	325,000	0
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547,000</b>	<b>547,000</b>	<b>0</b>
911201 - Budget preparation and Coordination	0	0	0	367,000	367,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
911202 - Budget implementation and performance reporting	0	0	0	160,000	160,000	0
911203 - Rating and Billing	0	0	0	20,000	20,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,878,000</b>	<b>4,878,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	610,000	610,000	0
911302 - Internal audit operations	0	0	0	318,000	318,000	0
911303 - Revenue collection and management	0	0	0	3,950,000	3,950,000	0
<b>9114 - LEGAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,000</b>	<b>141,000</b>	<b>0</b>
911401 - Justice delivery and legal services	0	0	0	141,000	141,000	0
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>107,000</b>	<b>0</b>
911501 - Management of transport services	0	0	0	107,000	107,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	20,000	20,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,954,000</b>	<b>1,954,000</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	1,370,000	1,370,000	0
911802 - Performance Management	0	0	0	71,000	71,000	0
911803 - Staff Training and skills development	0	0	0	513,000	513,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,265,000</b>	<b>39,265,000</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema Metropolitan Assembly - Tema	39,265,000	39,265,000	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,167,160	3,167,160	
	30,000	30,000	
	3,137,160	3,137,160	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	620,000	620,000	
	620,000	620,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,216,000	1,216,000	
	25,000	25,000	
	1,191,000	1,191,000	
910106 - GENDER RELATED ACTIVITIES	20,000	20,000	
	20,000	20,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	350,000	350,000	
	150,000	150,000	
	200,000	200,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	100,000	100,000	
	100,000	100,000	
910110 - PROTOCOL SERVICES	1,720,000	1,720,000	
	1,720,000	1,720,000	
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	
	10,000	10,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	47,000	47,000	
	47,000	47,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,713,840	10,713,840	
	6,703,840	6,703,840	
	770,000	770,000	
	1,570,000	1,570,000	
	1,670,000	1,670,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	5,350,000	5,350,000	
	5,000,000	5,000,000	
	350,000	350,000	
910116 - Covid-19 Sanitation related expenditures	10,000	10,000	
	10,000	10,000	
910201 - Promotion of Small, Medium and Large scale enterprises	60,000	60,000	
	40,000	40,000	
	20,000	20,000	
910203 - Development and promotion of Tourism potentials	15,000	15,000	
	15,000	15,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	149,000	149,000	
	25,000	25,000	
	104,000	104,000	
	20,000	20,000	
910302 - Surveillance and Management of Diseases and Pests	5,000	5,000	
	5,000	5,000	
910303 - Promotion and development of Fisheries and aquaculture	10,000	10,000	
	10,000	10,000	
910401 - School Feeding operations	40,000	40,000	
	40,000	40,000	
910402 - Supervision and inspection of Education Delivery	124,500	124,500	
	124,500	124,500	
910403 - Development of youth, sports and culture	110,000	110,000	
	110,000	110,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	159,000	159,000	
	109,000	109,000	
	50,000	50,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
910502 - Clinical services	10,000	10,000	
	10,000	10,000	
910503 - Public Health services	512,000	512,000	
	512,000	512,000	
910601 - Social intervention programmes	183,500	183,500	
	10,000	10,000	
	8,500	8,500	
	165,000	165,000	
910602 - Gender empowerment and mainstreaming	5,000	5,000	
	5,000	5,000	
910603 - Community mobilization	25,000	25,000	
	20,000	20,000	
	5,000	5,000	
910604 - Child right promotion and protection	57,000	57,000	
	7,000	7,000	
	50,000	50,000	
910701 - Disaster management	200,000	200,000	
	200,000	200,000	

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	100,000	100,000	
	100,000	100,000	
910805 - Administrative and technical meetings	600,000	600,000	
	600,000	600,000	
910806 - Security management	550,000	550,000	
	550,000	550,000	
910808 - Local and international affiliations	100,000	100,000	
	100,000	100,000	
910809 - Citizen participation in local governance	300,000	300,000	
	300,000	300,000	
910810 - Plan and budget preparation	270,000	270,000	
	270,000	270,000	
910901 - Environmental sanitation Management	957,000	957,000	
	15,000	15,000	
	842,000	842,000	
	100,000	100,000	
910902 - Solid waste management	1,520,000	1,520,000	
	1,350,000	1,350,000	
	170,000	170,000	
910903 - Liquid waste management	1,500,000	1,500,000	
	1,400,000	1,400,000	
	100,000	100,000	
911002 - Land use and Spatial planning	50,000	50,000	
	20,000	20,000	
	30,000	30,000	
911003 - Street Naming and Property Addressing System	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
911004 - Parks and gardens operations	277,000	277,000	
	277,000	277,000	
911101 - Supervision and regulation of infrastructure development	325,000	325,000	
	25,000	25,000	
	300,000	300,000	
911201 - Budget preparation and Coordination	367,000	367,000	
	15,000	15,000	
	272,000	272,000	
	80,000	80,000	
911202 - Budget implementation and performance reporting	160,000	160,000	
	160,000	160,000	

**Expenditure by Operation and Source of Funding***In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911203 - Rating and Billing				20,000	20,000	
				20,000	20,000	
911301 - Treasury and accounting activities				610,000	610,000	
				610,000	610,000	
911302 - Internal audit operations				318,000	318,000	
				318,000	318,000	
911303 - Revenue collection and management				3,950,000	3,950,000	
				3,950,000	3,950,000	
911401 - Justice delivery and legal services				141,000	141,000	
				10,000	10,000	
				131,000	131,000	
911501 - Management of transport services				107,000	107,000	
				107,000	107,000	
911701 - Data and information dissemination				20,000	20,000	
				10,000	10,000	
				10,000	10,000	
911801 - Personnel and Staff Management				1,370,000	1,370,000	
				1,370,000	1,370,000	
911802 - Performance Management				71,000	71,000	
				10,000	10,000	
				61,000	61,000	
911803 - Staff Training and skills development				513,000	513,000	
				313,000	313,000	
				100,000	100,000	
				100,000	100,000	
				0	0	0
<b>Grand Total</b>				<b>39,265,000</b>	<b>39,265,000</b>	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Tema Metropolitan Assembly - Tema</b>	<b>39,265,000</b>	<b>39,265,000</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>13,518,160</b>	<b>13,518,160</b>	
	25,000	25,000	
	10,803,160	10,803,160	
	2,490,000	2,490,000	
	200,000	200,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>7,446,000</b>	<b>7,446,000</b>	
	35,000	35,000	
	7,131,000	7,131,000	
	180,000	180,000	
	100,000	100,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>90,000</b>	<b>90,000</b>	
	20,000	20,000	
	50,000	50,000	
	20,000	20,000	
<b>70360 Public order and safety n.e.c</b>	<b>341,000</b>	<b>341,000</b>	
	10,000	10,000	
	331,000	331,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>135,000</b>	<b>135,000</b>	
	115,000	115,000	
	20,000	20,000	
<b>70421 Agriculture cs</b>	<b>164,000</b>	<b>164,000</b>	
	25,000	25,000	
	119,000	119,000	
	20,000	20,000	
<b>70451 Road transport</b>	<b>4,457,000</b>	<b>4,457,000</b>	
	30,000	30,000	
	3,107,000	3,107,000	
	100,000	100,000	
	1,220,000	1,220,000	
<b>70510 Waste management</b>	<b>3,977,000</b>	<b>3,977,000</b>	
	15,000	15,000	
	3,592,000	3,592,000	
	270,000	270,000	
	100,000	100,000	
<b>70540 Protection of biodiversity and landscape</b>	<b>277,000</b>	<b>277,000</b>	
	277,000	277,000	
<b>70560 Environmental protection n.e.c</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Tema Metropolitan Assembly - Tema	39,265,000	39,265,000	
<b>70111</b> Exec. & leg. Organs (cs)	13,518,160	13,518,160	
<b>70112</b> Financial & fiscal affairs (CS)	7,446,000	7,446,000	
<b>70133</b> Overall planning & statistical services (CS)	90,000	90,000	
<b>70360</b> Public order and safety n.e.c	341,000	341,000	
<b>70411</b> General Commercial & economic affairs (CS)	135,000	135,000	
<b>70421</b> Agriculture cs	164,000	164,000	
<b>70451</b> Road transport	4,457,000	4,457,000	
<b>70510</b> Waste management	3,977,000	3,977,000	
<b>70540</b> Protection of biodiversity and landscape	277,000	277,000	
<b>70560</b> Environmental protection n.e.c	10,000	10,000	
<b>70610</b> Housing development	3,855,000	3,855,000	
<b>70731</b> General hospital services (IS)	850,000	850,000	
<b>70740</b> Public health services	622,000	622,000	
<b>70980</b> Education n.e.c	3,192,340	3,192,340	
<b>71040</b> Family and children	270,500	270,500	
<b>71090</b> Social protection n.e.c.	60,000	60,000	
<b>Grand Total</b>	0	0	0
	39,265,000	39,265,000	