



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

TEMA METROPOLITAN ASSEMBLY

Table of Contents

| | |
|--|------------------------------|
| PART A: STRATEGIC OVERVIEW | 4 |
| 1. ESTABLISHMENT OF THE DISTRICT..... | 4 |
| 2. VISION | 5 |
| 3. MISSION | 5 |
| 4. GOALS..... | 5 |
| 5. CORE FUNCTIONS | 5 |
| 6. DISTRICT ECONOMY..... | 6 |
| a. AGRICULTURE..... | 6 |
| b. MARKET CENTER..... | Error! Bookmark not defined. |
| c. HEALTH | 8 |
| d. WATER AND SANITATION..... | 9 |
| e. ENERGY | Error! Bookmark not defined. |
| 7. KEY ACHIEVEMENTS IN 2019 | 11 |
| 8. REVENUE AND EXPENDITURE PERFORMANCE | 22 |
| a. REVENUE | 22 |
| b. EXPENDITURE..... | Error! Bookmark not defined. |
| 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS..... | Error! Bookmark not defined. |
| 2. POLICY OUTCOME INDICATORS AND TARGETS | 29 |
| 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES | 29 |
| PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY | 31 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION | 31 |
| SUB-PROGRAMME 1.1 General Administration..... | Error! Bookmark not defined. |
| SUB-PROGRAMME 1.2 Finance and Revenue Mobilization | Error! Bookmark not defined. |
| SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination | Error! Bookmark not defined. |
| SUB-PROGRAMME 1.3 Legislative Oversight | Error! Bookmark not defined. |
| SUB-PROGRAMME 1.5 Human Resource Management | Error! Bookmark not defined. |

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT Error!
Bookmark not defined.

SUB-PROGRAMME 2.1 Physical and Spatial Planning Error! Bookmark not defined.

SUB-PROGRAMME 2.2 Infrastructure Development Error! Bookmark not defined.

PROGRAMME 3: SOCIAL SERVICES DELIVERY Error! Bookmark not defined.

SUB-PROGRAMME 3.1 Education and Youth Development Error! Bookmark not defined.

SUB-PROGRAMME 3.2 Health Delivery Error! Bookmark not defined.

SUB-PROGRAMME 3.3 Social Welfare and Community Development..... Error!
Bookmark not defined.

SUB-PROGRAMME 3.4 Birth and Death Registration Services Error! Bookmark not defined.

PROGRAMME 4: ECONOMIC DEVELOPMENT Error! Bookmark not defined.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial DevelopmentError! Bookmark not defined.

SUB-PROGRAMME 4.2 Agricultural Development Error! Bookmark not defined.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.. Error! Bookmark not defined.

SUB-PROGRAMME 5.1 Disaster Prevention and Management. Error! Bookmark not defined.

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management Error!
Bookmark not defined.

PROGRAMME 6: BUDGET AND RATING Error! Bookmark not defined.

PART C: FINANCIAL INFORMATION Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Background

The Tema Metropolis is a Coastal City situated about 30 kilometers East of Accra, the Capital of Ghana.

It shares boundaries with KKMA, ASHMA, TWMA and the Gulf of Guinea.

The Metropolis covers an area of about 53km² with Community one as its capital and lies within the coastal savannah zone.

The Greenwich Meridian (i.e. Longitude 0°) passes through the Metropolis, which meets the equator or latitude 0° in the Ghanaian waters of the Gulf of Guinea.

- **LI 2033 of 2012, Established TMA**

COMPOSITION OF THE ASSEMBLY

- **The Assembly membership is 34 (31 males, 3 females)**
- **21 elected**
- **10 appointed**
- **2 Members of Parliament**
- **A Chief Executive**

- **The Metropolis has two (2) Sub-Metros.**

POPULATION STRUCTURE

The projected population of the metropolis is 362,266 in 2020

This is made up of 47.8% male and 52.2% female.

This population is expected to grow to 371,684 by 2021 based on the growth rate of 2.6%. Per annum.

A floating population of about 120,000 is estimated to enter the township p/d for businesses and other related activities due to the Harbor and other major industries.

2. VISION

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

3. MISSION

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

4. 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.

5. CORE FUNCTIONS

The Metropolitan Assembly is required to perform all the functions conferred on District Assemblies by the Local Governance Act (2016), Act 936 and the Legislative Instrument, 2012, LI 2033 that established the District.

These functions are summarized as follows:

- The day-to-day administration of the Metropolis.
- Implementation of Government policies and programmes.
- Mobilisation of material and human resources for the development of the District.
- Management of the allocation of District Assemblies Common Fund and other grants for the provision of public amenities/social infrastructure such as schools, water, electricity and health sanitation facilities.
- Passing and enforcement of bye-laws to regulate public behaviour.
- Preparation and approval of development plans to regulate/control physical development.
- Ensuring peace and security in the Metropolis.
- Supervision of sub-structures of the Assembly.
- Co-ordination of plans of Non-Governmental Organisations (NGOs) to avoid duplication of efforts, etc.
- Investing in income-generating activities.
- Assuming responsibility for the overall development of the Metropolis.
- To establish, maintain and control parks for motor and other vehicles
- Subject to the control and direction of the Registrar of Births and Deaths, to register all births and deaths occurring within the Metropolis,
- To facilitate the promotion of tourism in the Metropolis in co-operation with other concerned stakeholders
- To regulate or prohibit the planting, cutting, tapping, or destruction of any tree or vegetation in the metropolis,
- To render relief services in the form of supply of material during natural disasters

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is practiced on open spaces throughout the Metropolis. Currently 720 persons are involved in vegetable production, livestock/ poultry and micro-livestock production. Other activities include Agro-processing and Fish processing.

- Number of fishermen in the metropolis is 5,340

- Number of fish Processors in the metropolis is 800 which comprises 7 fish processing groups.
- Cassava fish, herrings and mackerel are some of the fish species captured by the fishermen.

Annual Trawl catch for the period 2017 - 2019

| 2017 | 2018 | 2019 |
|------------|-------------|-------------|
| 39,403.3MT | 40,115.93MT | 38,616.56MT |

- Number of canoes in the metropolis is 796
- Number of trawlers in the metropolis is 74
- Number of Semi Industrial vessels in the metropolis is 79
- Number of Tuna vessels in the metropolis is 29

ROAD NETWORK

Surface Type Split for Road Network in Tema

EDUCATION

| SN | Surface Type | Length (km) | Percentage (%) |
|-------|----------------------------|-------------|----------------|
| 1. | Paved (Asphaltic Concrete) | 543 | 56.6 |
| 2. | Gravel & Earth Roads | 417 | 43.4 |
| Total | 960 | 100 | Total |

Tema Metropolitan Assembly

| INDICATORS | Segregation | KG | PRY | JHS | SHS |
|----------------------|-------------|-------|--------|--------|-------|
| Gross Enrolment Rate | Total | 93.2% | 127.3% | 127.7% | 65.1% |
| | Boys | 92.3% | 126.3% | 122.6% | 80.9% |
| | Girls | 94.1% | 128.1% | 132.6% | 51.6% |

Tertiary Educational Institutions

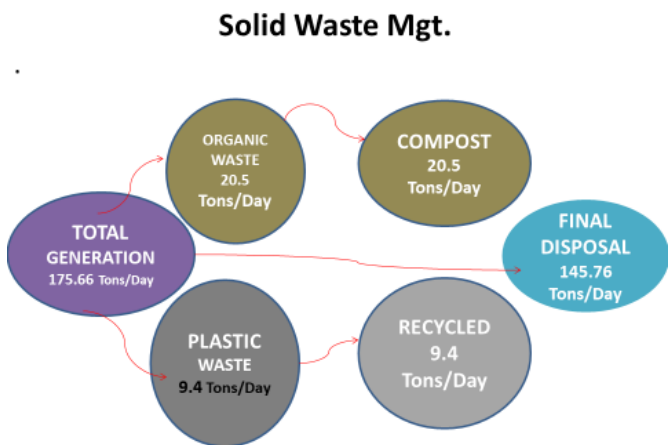
- Methodist University
- Presbyterian University College
- Data Link University
- Fountain Head College
- University of Cape Coast
- GIMPA

b. HEALTH

| Public facilities(only public facilities were considered) | YEAR | |
|---|------|------|
| | 2019 | 2020 |
| No. of Doctors | 50 | 59 |
| No. of Physician Assistants | 12 | 12 |
| No. of General Nurses | 228 | 484 |
| No. of Other Health Staff | 231 | 243 |

Tema Metropolitan Assembly

c. WATER AND SANITATION



W. M.D., Tema Metro, Assembly - GH 2019

17

- TMA has the overall responsibility of ensuring proper disposal of liquid waste.
- This is done through the Waste Management Department and the Environmental Health Unit of the Assembly.

- It has also established a Drainage Maintenance Unit to oversee the maintenance of all categories of drainage
- However, several challenges exist in the management of liquid waste in the metropolis e.g choked sewer, over-aged sewer lines, negative attitude of the people toward sanitation, building of temporal and permanent structures on sewer lines etc.
- To address these challenges, the Assembly has been carrying out frequent removal of choked drains, replacement of sewer lines etc.

d. TOURISM

Tourism and hospitality sectors play an important role in the economy of the Metropolis. The Tema Metropolis has a number of tourist attraction sites like:

- The Greenwich Meridian,
- The Meridian Tree,
- The Tema Harbour,
- Tema Manhean and Paradise Beach
- Documentary of tourist sites developed in collaboration with Miss Tourism Tema 2019.

The metropolis also boasts of major hotels and restaurants that serve both local and continental dishes to tourists.

INDUSTRY

- There are over 300 manufacturing industries in the Metropolis. These comprise light and heavy industries some of which include, TOR, VALCO, Aluworks, GTP, Pioneer Food Canary, etc
- The metropolis is still the industrial hub of Ghana.

SERVICES/COMMERCE

- The formal sector in the metropolis includes financial institutions, Freight Forwarding, Hospitality Industry etc.
- The informal Sector also includes hairdressing, commercial driving, fish processing, petty trading, tailoring and dressmaking etc.

7. KEY ACHIEVEMENTS IN 2020

The Assembly has been able to successfully implement a number of projects and programmes within the financial year. The following are the key ones among them.

Paving of main lorry park at Tema Community 1



DIGITIZED RATE BILLING & REVENUE COLLECTION SYSTEM

Use of POS Devices for Bills Distribution and Revenue Collection



Activation of Short Code (*447*222#) for Payment of TMA Bills by MoMo



Renovation of Tema Central Sub Metro Office at Community 4



Street Naming and Property Addressing in the Metropolis



Construction and Renovation of Court Complex at C1



CONSTRUCTION OF 6 UNIT KG CLASSROOM BLOCK AT TEMA MANHEAN PRESBY



Construction of 1 no. 12 Unit classroom block Manhean Presby School at Tema Newtown



Construction of Stores and its Ancillary Facilities at TMA Main Office



COVID 19 INTERVENTIONS



Construction of fencewall around Twedaase Basic School at Tema Community 1



COVID 19 INTERVENTIONS.....



Construction of pipe borne water at various Markets to promote hand washing and hygiene to fight COVID 19



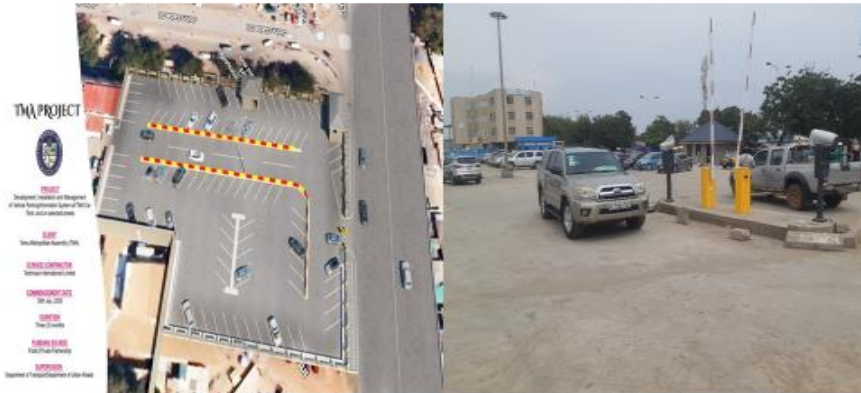
DISTRIBUTION OF 126 NO. OUTBOARD MOTORS TO FISHERFOLK IN TEMA METROPOLIS



Public Weighbridge (Tma/Private Investor) at Tema Community 1



Reconstruction Of Ultra-Modern Car Park



Online Essay Competition for Basic Schools in Tema (Primary 4 to JHS 3)



Support for PWDs in Tema



SUPPORT FOR PLANTING & REARING FOR FOOD AND JOBS IN TEMA METROPOLIS

URBAN AGRICULTURE



REARING WITHIN URBAN SPACE



Provision of sports and recreational facilities in the Metropolis



PLANTING OF 1,000 NO. TREES IN THE METROPOLIS



SUPPORT FOR 1D1F



Training of 350 SMEs in the Metropolis



Redevelopment of Tema Community 9 Cemetary



Tema Metropolitan Assembly

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|--------------|--------------|--------------|---------------|---------------|------------------------|-----------------|
| ITEM | 2018 | | 2019 | | 2020 | | % at Sept.,2020 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September | |
| Rates | 8,960,944.30 | 7,541,808.60 | 8,960,000.00 | 10,529,989.08 | 11,000,500.00 | 7,616,943.78 | 69.24 |
| Fees | 3,402,086.24 | 3,627,325.35 | 3,900,000.00 | 3,598,911.56 | 3,664,500.00 | 2,710,523.00 | 73.97 |
| Fines | 23,800.00 | 23,749.93 | 130,500.00 | 132,643.00 | 26,000.00 | 11,914.00 | 45.82 |
| Licenses | 5,152,270.00 | 5,467,543.93 | 7,089,422.00 | 5,883,709.55 | 5,509,780.00 | 3,574,960.01 | 64.88 |

Tema Metropolitan Assembly

| | | | | | | | |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|-------|
| | | | | | | | |
| | | | | | 1,010,000.00 | | |
| Land | 2,250,000.00 | 2,218,292.35 | 2,930,000.00 | 3,067,234.87 | | 802,776.43 | 79.48 |
| Rent | 65,000.00 | 38,508.41 | 42,000.00 | 35,033.99 | 127,500.00 | 27,910.70 | 21.89 |
| Miscellaneous | 50,000.00 | 58,067.86 | 40,000.00 | 46,854.44 | 15,000.00 | 8,723.41 | 58.16 |
| Total | 19,939,100.54 | 19,003,276.88 | 23,091,922.00 | 23,292,321.49 | 21,344,280.00 | | 69.12 |
| | | | | | | 14,753,751.33 | |

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY | | | | | | | |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Expenditure | 2018 | | 2019 | | 2020 | | % (as at Sept. 2020) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Sept. | |
| Compensation | 8,377,387.00 | 8,212,954.11 | 8,224,465.27 | 8,302,215.80 | 9,118,113.84 | 6,964,920.73 | 76.39 |
| Goods and Services | 185,570.74 | 178,662.32 | 258,252.75 | 246,838.41 | 151,386.03 | 138,760.76 | 91.66 |
| Assets | 2,500,000.00 | 0 | 0 | 0 | 0 | 0 | - |
| Total | 11,062,957.74 | 8,391,616.43 | 8,482,718.02 | 8,549,054.21 | 9,269,499.87 | 7,103,681.49 | 76.64 |

Tema Metropolitan Assembly

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY | | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| Expenditure | 2018 | | 2019 | | 2020 | | % as at Sept. 2020 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Sept. | |
| Compensation | 3,406,148.00 | 3,538,960.83 | 4,689,169.76 | 4,065,577.26 | 3,723,586.74 | 2,373,214.06 | 63.73 |
| Goods and Services | 11,568,952.54 | 10,569,708.23 | 12,637,752.24 | 10,135,350.09 | 12,892,693.26 | 9,227,662.63 | 71.57 |
| Assets | 4,964,000.00 | 3,854,385.97 | 5,765,000.00 | 5,013,668.96 | 4,728,000.00 | 3,299,409.59 | 69.78 |
| Total | 19,939,100.54 | 17,963,055.03 | 23,091,922.00 | 19,214,596.31 | 21,344,280.20 | 14,900,286.28 | 69.81 |

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|--------------------|--------------------|
| Expenditure | 2018 | | 2019 | | 2020 | | % as at Sept. 2020 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Sept. | |
| Compensation | 11,783,535.00 | 11,759,305.22 | 12,913,635.03 | 12,370,693.06 | 12,841,700.58 | 9,338,134.79 | 72.72 |
| Goods and Services | 16,634,352.38 | 14,736,565.90 | 16,755,507.69 | 20,322,010.68 | 17,343,454.05 | 11,158,980.29 | 64.34 |

Tema Metropolitan Assembly

| | | | | | | | |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| Assets | 29,299,772.46 | 8,371,053.86 | 14,826,000.00 | 10,281,103.55 | 15,604,025.62 | 4,980,583.58 | 31.92 |
| Total | 57,717,659.84 | 34,866,924.98 | 44,495,142.72 | 42,973,807.29 | 45,789,180.25 | 9,945,676.39 | 21.72 |

ADOPTED POLICY OBJECTIVES FOR 2021

| FOCUS AREA | POLICY OBJECTIVE | SDGS | SDG TARGETS | BUDGET ALLOCATION |
|-----------------|---|--|-------------|-------------------|
| GOOD GOVERNANCE | Deepen political and administrative decentralization | Goal 16: Peace, Justice and strong Institutions | 16.7 | 28,071,832.83 |
| | Prom & enforce non-discrimn'try laws & policies for sust develop'mt | Goal 16: Peace, Justice and strong Institutions | 16.3 | 70,000.00 |
| ECONOMIC | End hunger and ensure access to sufficient food | Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture | 2.1 | 238,482.68 |
| | Strengthen domestic resource mobilization | Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development | 17.1 | 2,000.00 |
| | Reduce proportion of youth not in empl., edu., or training | Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all | 8.3 | 220,000.00 |

| | | | | |
|--|---|---|------|--------------|
| SOCIAL DEVELOPMENT | Ensure free, equitable and quality edu. for all by 2030 | Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | 4.1 | 3,024,000.00 |
| | Provide legal identity incl. birth registration | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | 16.9 | 5,000.00 |
| | Promote social, economic, political inclusion | Goal 10: Reduce inequality within and among countries | 10.2 | 258,405.00 |
| | End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | Goal 3: Ensure healthy lives and promote well-being for all at all ages | 3.3 | 908,138.17 |
| ENVIRONMENTAL, INFRASTRUCTURE AND HUMAN SETTLEMENT | Reduce environmental pollution | Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, & halt & reverse land degradation & halt biodiversity loss | 15.2 | 8,265,700.00 |

| | | | | |
|--|---|--|------|--------------|
| | Improve efficiency & effectiveness of road transp't infrasture & serv | Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | 9.1 | 1,758,813.00 |
| | Dev. qual., reliable, sust. & resilient infrast. | | | |
| | | | | 6,661,064.83 |
| | Improve transport and road safety | | | 450,000.00 |
| | Strengthen resilience towards climate-related hazards | Goal 13: Strengthen resilience and adaptive capacity to climate related hazards and natural disasters in all countries | 13.1 | 200,000.00 |
| | Enhance inclusive urbanization & capacity for settlmt plg. | Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable | 11.3 | 372,120.00 |

1. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest status | | | | | | | | Target | |
|---|--|----------|-------|---------------|-------|------|-------|------|-------|------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value | Year | Value | Year | Value | Year | Value |
| | | 2019 | | 2020 | | 2021 | | 2022 | | 2023 | | 2024 | |
| Increased inclusive and equitable access to education at all levels | Number of school buildings constructed and rehabilitated | 5 | 3 | 6 | 4 | 5 | - | 5 | - | 5 | - | 5 | - |
| Enhanced support to PWDs and other vulnerable groups | No of PWDs supported | 60 | 47 | 70 | 61 | 70 | - | 70 | - | 70 | - | 70 | - |

- ❖ Prosecution of Rate defaulters. With respect to recalcitrant ratepayers, initiatives have been taken to engage an external consultant to serve warning letters to defaulters of rates which will be followed by prosecutions
- ❖ There is a random intensive monitoring exercise by the Internal Audit Unit and Monitoring Team to check against possible revenue leakages.
- ❖ The Revenue Mobilization Taskforce has been activated
- ❖ Towing of trucks
- ❖ With respect to the Street Naming and Property Addressing System (SNPAS), spatial maps are being merged with the valuation data for easy location and identification of properties as well as businesses.
- ❖ Renumbering of the Market Stalls/Stores
- ❖ Computerization of the Building Permitting process
- ❖ Establishing Tema Central Sub Metro to ensure Revenue Collection is brought to the door step of our Rate Payers/Also to improve Service Delivery
- ❖ Introduction of Temporary Structure (Wooden Houses) Rates at Tema New Town Area
- ❖ Identifying and Rewarding Hard Working Revenue Officers
- ❖ Take Disciplinary Actions against Revenue Officers violations
- ❖ More awareness creation on Night collection.

1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue projection of GH¢23,091,184.66

- ❖ More engagements with ratepayers to attend to their needs and concerns. Town hall meetings/Client Service Unit/Rate Assessment Committee etc.
- ❖ Improving Service Delivery- Markets, Sanitation, Sewer Maintenance, Streetlights Etc.
- ❖ Enforcement of Assembly Bye Laws
- ❖ Provision of logistics for revenue mobilization
- ❖ Reminders through SMS Alert/Letters to the Rate Payers
- ❖ The use of Mobile Money short code for the payment of levies to the Assembly

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The programme has two (2) objectives namely:

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

2. Budget Programme Description

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

Under this programme, General Administration, Planning and Coordination, and Legal form the sub programmes under this budget programme

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the sub programme is:

- Deepen political and administrative decentralization

2. Budget Sub-Programme Description

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

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

The staff strength is 238 and key challenges are the inadequate financial resources coupled with absence of sustainable investment to generate income.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2022 | Indicative Year 2023 |
| Statutory Meetings | No. of meetings held | 28 | 26 | 30 | 30 | 30 | 30 |
| Tender committee meetings held | No. of tender committee meetings held | 12 | 12 | 12 | 12 | 12 | 12 |
| Procurement plan developed and reviewed | Annual procurement plan | 4 | 4 | 4 | 4 | 4 | 4 |

| | |
|--|--|
| Procurement management | |
| Monitoring and evaluation of programmes and projects | |
| Tema East MPs constituency | |
| Tema East MPs SIF project | |
| Tema central MPs SIF project | |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| INTERNAL MANAGEMENT OF THE ORGANISATION | Procurement of Equipment and logistics |
| Maintenance, rehabilitation, refurbishment and upgrading of existing assets. | Acquisition of movable and immovable asset |
| Green economy activities | |
| Personnel and staff management | |
| Citizen participation in local governance | |
| Plan and budget preparation | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Planning and Coordination

1 Budget Sub-Programme Objective

Deepen political and administrative decentralization

2 Budget Sub-Programme Description

The Planning and Coordination sub-programme deals primarily with the alignment of District Assembly plans with national policy framework. It covers the provision of services with oversight responsibility to coordinate development policies, programmes and projects. It ensures routine review and update of strategic plans. It also ensures the facilitation, coordination, collation, preparation and implementation of district plans.

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

- Quarterly and Midyear Plan reviews
- Inspection of projects
- Collection and collation of data

3 Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2022 | Indicative Year 2023 |
| Annual Action Plan prepared and implemented | Annual Action Plan prepared | 1 | 1 | 1 | 1 | 1 | 1 |
| Monitoring reports of programmes and projects | Quarterly monitoring reports prepared | 3 | 4 | 4 | 4 | 4 | 4 |
| Progress reports on projects and programmes | Quarterly and annual progress report prepared and submitted | 3 | 4 | 4 | 4 | 4 | 4 |

4 Budget Sub-Programme Operations and Projects

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

| Operations | |
|-----------------------------|--|
| Plan and budget preparation | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3: Legal

1. Budget Sub-Programme Objective

The objective of the legal Department are as follows:

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

2. Budget Sub-Programme Description

The Legal Department shall provide legal advice to the Assembly, 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 legal department of the Assembly and finally register all marriages and divorces within the Metropolitan. The Legal Department also regulates and supervises the work of Metro Guards Unit of the Assembly. A total staff strength of 86 are to ensure the implementation of activities under this Sub Programme.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|-----------------------------------|----------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Training of Staff on legal issues | No of trainings organised | 3 | 4 | 4 | 4 | 4 | 4 |
| Update of marriage revenue data | Monthly Rate of validation | 12 | 12 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Revenue mobilisation from marriages | |
| Training of Staff and Assembly members on legal issues | |
| Enforcement of law | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The programme is to ensure proper and orderly spatial development including human settlement with a well prepared land plans and layouts. This programme seeks to address the structural and transportation needs of the Assembly. The departments responsible for this programme are the Physical and Spatial Planning Department, Public Works Department and Urban Roads Department.

The departments undertake monitoring and supervision of development projects in the Assembly. The funding sources are IGF, DACF-RFG, GAMA, DACF and GoG transfers. The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly. A total staff strength of 213 are to implement activities under this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Enhance inclusive urbanization and capacity for settlement planning

2. Budget Sub-Programme Description

The sub-programme is to ensure proper and orderly spatial development including human settlement with well-prepared land use plans and layouts. These will be complimented by the Street Naming and Property Addressing System which will eventually link to the Ghana Post Address System. The department undertakes monitoring and supervision of some selected developmental projects in the Metropolis. The implementation of the projects are carried out with IGF, DACF and GoG transfers and with a staff strength of **93**. The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|-------------------------------|-----------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Spatial development monitored | No. of times | 10 | 12 | 12 | 12 | 12 | 12 |
| 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 |
| Support for street naming and property address system provided | Percentage of work done | 50 | 50 | 60 | 75 | 85 | 100 |

Budget Sub-Programme Operations and Projects

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

| Operations |
|---|
| Monitoring of spatial development activities |
| Purchase of Tools and Equipment |
| Supply of Stationery |
| Support for street naming and public address system |
| Land use and Spatial planning |
| Parks and gardens operations |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Public Works Services

1. Budget Sub-Programme Objective

Develop quality, reliable, sustainable and resilient infrastructure

2. Budget Sub-Programme Description

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

In addition, the department undertakes monitoring and supervision of developmental projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DACF, DACF RFG, GoG transfers and other donor supports with staff strength of One Hundred and Five (105).

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

3 Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|-----------------------------------|------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| School Infrastructure constructed | No of school buildings constructed | 4 | 4 | 2 | 1 | 1 | 1 |
| Developmental Projects Supervised | No of Projects Supervised | 35 | 40 | 25 | 25 | 15 | 15 |
| Inspection of projects | Monthly inspections | 12 | 12 | 12 | 12 | 12 | 12 |
| Site meetings | No. of meetings | 10 | 16 | 20 | 12 | 12 | 12 |

4 Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Renovation of Office Building and Staff Accommodation | Completion of 4-storey New Office Complex |
| Renovation of markets for Operations and Maintenance activities in the Metropolis | Construction of Office Complex |
| Maintenance of streetlights in the Metropolis | Construction of Assembly stores |
| Cost of Supervision and regulation of infrastructure development | Construction of fence wall around markets |
| | Supply and installation of 3000 LED streetlights in the Metropolis |
| | Renovation off Tema East office |
| | Renovation works at Tema Central Sub-Metro office |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.3 Urban Roads

1. Budget Sub-Programme Objective

- Improve efficiency and effectiveness of road transport infrastructure and services

2. Budget Sub-Programme Description

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

The Department also undertakes monitoring and supervision of road projects in the Assembly to ensure value for money. The implementation is carried out with Road Fund, IGF, GoG transfer, DACF and Donor support with staff strength of Fifteen (15).

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|-----------------------------------|-------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Road Construction and Maintenance | No of km of roads constructed | 6 | 8 | 10 | 10 | 10 | 10 |
| Road Projects Supervised | No of Projects Supervised | 6 | 8 | 10 | 10 | 10 | 10 |
| Inspection of projects | No of times of inspection | 10 | 12 | 20 | 20 | 20 | 20 |
| Site meetings | No of meetings | 8 | 9 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Monitoring of Roads, Driveways & Grounds | Minor roads, drainage repairs, cleaning of drainage channels |
| Procurement of Stationery | Routine maintenance of Roads |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

This programme basically seeks to address the needs of all stakeholders in the Metropolis. The programme includes education services delivery, public health service delivery and social and community services.

Departments and units such as education, youth and sports development, public health service, community development and social welfare are responsible for this programme. The total number of staff to ensure the implementation of activities under this programme are 33.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 Education, Youth and Sports Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The department seeks to improve access to quality education to all levels. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. The units involved are educational department and non-formal education division.

Projects are funded by IGF, DACF, DACF RFG, GoG and other donor sources.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|----------------------------------|----------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Construction of classroom blocks | No. of school blocks constructed | 7 | 5 | 3 | 3 | 2 | 2 |
| Support MEOC meetings | No. of meetings | 4 | 4 | 4 | 4 | 4 | 4 |
| Students supported financially | No. of Students supported | 150 | 150 | 150 | 150 | 150 | 150 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|-------------------------------------|
| Support needy but brilliant students financially | Construction of classroom blocks |
| Support STME activities | Rehabilitation of Classroom blocks |
| Organise District Education Oversight Committee Meetings | |
| Support best Teacher Awards | Construct fence wall around schools |
| Organise Annual District Performance Review Appraisal and Performance Appraisal meeting | |
| Support sport and cultural activities | |
| Support " My first Day at School" | |
| Conduct Mock Exams and Monitoring of BECE | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The health delivery is a sub-programme under the social services delivery that seeks to provide health services to citizens within the Metropolis through health infrastructure delivery, health promotions, immunization, HIV/AIDS awareness creation and prevention. The Metropolitan Health Directorate will be responsible for the execution and implementation of the health services sub-programme.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|-----------------------------------|----------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Submission of reports | Quarterly reports | 4 | 4 | 4 | 4 | 4 | 4 |
| Construction of CHPS compound | No. of CHPS compound constructed | 1 | 1 | 1 | 0 | 0 | 0 |
| Immunisation programmes | No. of children immunised | 800 | 1000 | 1500 | 1500 | 1500 | 1500 |
| Testing & counselling (HIV /AIDS) | No. of people tested | 650 | 700 | 1000 | 1200 | 1500 | 1500 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|-----------------------------|
| District response initiative (DRI) on HIV/AIDS and Malaria and other Public Health Emergencies | Furnishing of CHPS Compound |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Promote Social, Economic, Political inclusion
- Implement appropriate Social Protection System and measures

2. Budget Sub-Programme Description

The basic objective is to provide adequate support to the vulnerable groups within the Metropolis by providing social intervention programmes such as LEAP and disbursement of the Disability support fund.

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

Funding for operations and projects are from the IGF, GoG, Disability Fund and DACF. The department carries out its activities with a staff strength of Thirty-Three (33).

Logistics such as office furniture and means of transport are the challenges to the department.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|-------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Sensitisation on PWDs rights | Monthly Reports submitted | 12 | 12 | 12 | 12 | 12 | 12 |
| Compilation of data on PWDs' | Quarterly validation of data | 4 | 4 | 4 | 4 | 4 | 4 |
| Support to PWD's | Quarterly disbursement of funds | 4 | 4 | 4 | 4 | 4 | 4 |
| Minimise domestic abuse Cases | Quarterly Public education and sensitization organised | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of Households benefited from LEAP | Number of Households | 1,834 | 1,854 | 1,900 | 1,900 | 1,900 | 1,900 |
| Number of PWDs supported | Number of PWDs | 291 | 300 | 300 | 300 | 300 | 300 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Programmes on social protection interventions for the aged, orphans and vulnerable children | Procurement of Furniture and Fixtures and Lockable Cabinates |
| Programme on effects of streetism | |
| Programme for vulnerable Men and Women in Powdered Soap, Mouth Wash, Entrepreneurship, Financial Mgt, Beads Making and Hand Washing celebration | |
| Training Programs in Liquid soap, Antiseptic and Powdered Detergent making to women with Employable Skills | |
| Celebration of 2021 International Women's Day | |
| Community Animations to Shed Light on Child Protection and Sexual and Gender Based Violence | |
| Sensitise school children on the effects of teenage pregnancy | |
| Child right promotion and protection | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives. It also seeks to enhance the efficiency and effectiveness of the transport system.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

- End hunger and ensure access to sufficient food

2. Budget Sub-Programme Description

The sub-programme seeks to achieve the overall improvement in agriculture production through the use of newly improved technologies and extension services. The activities would be implemented through field visits by the AEA's, formation and training of FBO's and the use of farm demonstrations. The sub-programme would be funded through IGF, DACF, GoG Transfers and other donor fund. The major challenges include inadequate funds, inadequate staff and no vehicle for monitoring and supervision.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---------------------|-------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Routine visits | No of farms and homes visited | 230 | 150 | 150 | 150 | 150 | 150 |
| Training of Farmers | No of Farmers trained | 200 | 300 | 200 | 200 | 200 | 200 |
| Demonstration farms | No of farms developed | 1 | 2 | 1 | 1 | 1 | 1 |
| Farmers' Day | No. of occurrence | 1 | 1 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--------------------------|
| Supply of stationery | Procure office equipment |
| Support Local Economic Development/Business Advisory Center | |
| Routine visits by AEA's | |
| Celebration of Farmers' Day | |
| Formation and training of FBO's on best farming practices | |
| Support for planting for food and jobs | |
| Carry out active surveillance of animal diseases for rapid detection and control | |
| Repair and maintenance of office building | |

SUB -PROGRAMME 4.2 URBAN TRANSPORT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- **IMPROVE TRANSPORT AND ROAD SAFETY**

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|-----------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Decongestion of Lorry Parks and walkways | Bi-monthly decongestion conducted | 6 | 6 | 6 | 6 | 6 | 6 |
| Sensitisation on Traffic Signals | Quarterly public sensitisation | 4 | 4 | 4 | 4 | 4 | 4 |
| Repairs and Maintenance of Lorry Parks | Yearly Maintenance Carried Out | 1 | 1 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|-------------------------------|
| Supply of stationery | On street parking |
| Educate drivers on traffic rules and regulations | Rehabilitation of Lorry parks |
| | |

SUB-PROGRAMME 4.3 TRADE AND INDUSTRY

3. BUDGET PROGRAMME OBJECTIVES

- Enhance Business Enabling Environment
- Reduce Proportion of Youth not in Employment, Education, or Training

4. Budget Programme Description

This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives. It also seeks to enhance the efficiency and effectiveness of the transport system.

5. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|---|---------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Organise food fair and exhibition to showcase Traditional Ghanaian local dishes | No. of exhibitions organised | 4 | 3 | 4 | 4 | 4 | 4 |
| Training of market women on financial management | No. of market women trained | 40 | 50 | 70 | 70 | 70 | 70 |
| Monitoring of 1D1F projects | Quarterly monitoring of 1D1F projects | 4 | 4 | 4 | 4 | 4 | 4 |

6. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Training of market women on financial management | |
| Promotion of small to medium scale enterprises | |
| Organise food fair to showcase local dishes | |
| Facilitate implementation of 1 District 1 Factory | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The institution responsible for the Environmental and Sanitation Management Programme comprises National Disaster Management Organization, Environmental Protection and Waste Management and Natural Resources Conservation. A total staff of 114 are responsible for implementing activities under this Programme.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1 Budget Sub-Programme Objective

- Strengthen resilience towards climate-related hazards

2 Budget Sub-Programme Description

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

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

The Sub-Programmes are funded by IGF and DACF

The programmes are faced with many challenges such as; financial constraints, changes in weather pattern and inadequate logistics.

3 Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Relief items | Supplied Annually | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Education | No. of sensitization programmes Organised | 10 | 12 | 12 | 12 | 12 | 12 |
| Improved capacity of stakeholders for disaster control | No. of trainings organised | 4 | 4 | 4 | 4 | 4 | 4 |
| Climate Change | Rate of Communities educated | 80% | 90% | 90% | 90% | 90% | 90% |

4 Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|-----------------------------|
| Education on disaster prevention and Management | Procurement of Relief Items |
| Education on Climate change and surveillance visits | |
| Flood and Disaster Preparedness Programmes | |
| Conduct monitoring and Evaluation on Flood issues | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT
SUB-PROGRAMME 5.2 Environmental Protection and Waste Management

1 Budget Sub-Programme Objective

- Reduce environmental pollution

2 Budget Sub-Programme Description

This department has been mandated to provide facilities, infrastructural services and programmes for effective and efficient waste management for the improvement in environmental sanitation, the protection of the environment and the promotion of public health. The programme is faced with many challenges such as financial constraints, changes in weather pattern and inadequate logistics. A total of 114 staff are responsible for this Sub Programme.

Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Clean and Sustainable Environment | Monthly Clean up exercised conducted | 12 | 12 | 12 | 12 | 12 | 12 |
| Public Education on sanitation management | Quarterly Reports | 4 | 4 | 4 | 4 | 4 | 4 |
| Improved capacity of stakeholders for sanitation management | No. of trainings conducted | 4 | 4 | 4 | 4 | 4 | 4 |

3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Maintenance of office equipment | Purchase of Heavy Duty Equipment |
| Training on the management of sewer and septage system | Rehabilitation of Pumping Stations |
| Procurement of Petty Tools, detergents and implements | Rehabilitation of Septage Pumps |
| Improved solid waste management | Procure 1No. Pickup vehicle |
| Environmental sanitation Management | Construction of institutional , environmental, sanitation and Water supply facilities in selected schools |

| | |
|--|---|
| Conduct Clean-up exercises | Procure refuse bins |
| Public education and sensitization on GASSLIP Project | Development of a sustainable septage management system (Dislodging of septage) |
| Maintenance of vehicle | Renovation of office |
| Facilitate acquisition of Land for the Construction of 2 additional cells for extension landfill | |
| Rehabilitation, replacement and maintenance of collapsed sewers | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.3 Natural Resources Conservation

1 Budget Sub-Programme Objective

- Ensure sustainable management of natural resources
- Promote efficient land use and management systems

2 Budget Sub-Programme Description

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

This department has been mandated to educate the public on protection of natural resources conservation and beautification of the environment so that it can be a habitat. The Sub-Programme is funded by IGF and DACF and other donor sources. The programmes are faced with many challenges such as; financial constraints, changes in weather pattern, and lack of logistics.

3 Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--------------|------------------|---|----------------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | Plant of Trees along the ceremonial roads and schools | No. of trees planted | 500 | 1000 | 1000 | 1000 |

| | | | | | | | |
|------------------------------|---|----|----|----|----|----|----|
| Cutting of Grass | Monthly grass cutting exercise conducted. | 12 | 12 | 12 | 12 | 12 | 12 |
| Conduct Landscaping exercise | Quarterly Landscaping exercise conducted | 4 | 4 | 4 | 4 | 4 | 4 |
| Painting of kerbs | No. of Kilometres of kerbs painted | 20 | 20 | 20 | 20 | 20 | 20 |

4 Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|-------------------|
| Improve beautification of the environment | Planting of trees |
| Purchase of equipment | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: BUDGET AND FINANCE

1. Budget Programme Objectives

- Strengthen domestic resource mobilization

2. Budget Programme Description

The programme is responsible for the sound financial management of the Metropolitan Assembly's resources, ensure improved utilization of public resources. It further ensures that planned impacts and outcomes of programmes and activities have been achieved while also ensuring that the auditing activities have been carried out in accordance with the best international practices. The sub-programme verifies the status of metro. Development projects before request for funds for payment are submitted and facilitate the preparation of the rating schedules of the Metro Assembly. It also collates statistical inputs for Fee Fixing Resolution, Revenue Data to enhance preparation of the budget as well as monitor the programmes and projects of the Metro Assembly. The programmes are faced with many challenges such as; financial constraints, frequent changes in the leadership of stakeholders and inadequate logistics. A total staff of 68 are responsible for the implementation of the above programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: BUDGET AND FINANCE

SUB-PROGRAMME 6.1 Finance and Audit Operations

1 Budget Sub-Programme Objective

- Strengthen domestic resource mobilization

2 Budget Sub-Programme Description

The Finance and Audit shall ensure access at all reasonable times, to files, documents, and other records of the Metropolitan Assembly. This sub-programme shall ensure improved utilization of public resources to determine whether public resources have been used efficiently in accordance with all financial regulations. The Sub-Programme is funded by IGF, DACF RFG, DACF and other donor sources. A total staff of 61 are responsible for the above Sub Programme.

3 Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Preparation of monthly financial report | Number of financial reports prepared | 12 | 12 | 12 | 12 | 12 | 12 |
| Prepare and Submit | Quarterly financial report prepared | 4 | 4 | 4 | 4 | 4 | 4 |

| | | | | | | | |
|------------------|---------------|--|--|--|--|--|--|
| Financial report | and submitted | | | | | | |
|------------------|---------------|--|--|--|--|--|--|

4 Budget Sub-Programme Operations and Projects

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

Table 38: Operations and Projects

| Operations | Projects |
|---|----------|
| Ensure financial resource mobilization and management | |
| Purchase of uniform and protective clothing | |
| Maintenance of revenue software | |
| Payment of commission for revenue contractors | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: BUDGET AND FINANCE

SUB-PROGRAMME 6.2 Budgeting and Rating

1 Budget Sub-Programme Objective

- Strengthen domestic resource mobilization

2 Budget Sub-Programme Description

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

3 Budget Sub-Programme Results Statement

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

Table 39: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Improved transparency and accountability | No. of town hall meetings held on public financial management | 4 | 4 | 4 | 4 | 4 | 4 |
| Prepare annual district composite budget | Composite budget prepared and approved within a year | 1 | 1 | 1 | 1 | 1 | 1 |
| Prepare and gazette annual fee fixing and rate imposition resolution | Fee Fixing Resolution prepared and gazetted annually | 1 | 1 | 1 | 1 | 1 | 1 |

4 Budget Sub-Programme Operations and Projects

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

Table 40: Operations and Projects

| Operations |
|---|
| Budget Preparation and Fee-Fixing Resolution |
| Monitoring of Programmes and Projects |
| Annual and Midyear budget reviews |
| Valuation and Revaluation of Movable and Immovable Properties |
| Preparation of warrants and reporting on implementation |
| Preparation of 2021 Operation and Maintenance Plan |
| |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: BUDGET AND FINANCE

SUB-PROGRAMME 6.3 Revenue Mobilizations and Management

1 Budget Sub-Programme Objective

- Strengthen domestic resource mobilisation

2 Budget Sub-Programme Description

The sub-programme aims to deliver revenue mobilization and utilization. It will also ensure the implementation of revenue improvement action plan, identify new areas of revenue collection and update of revenue roles.

This sub-programme advises the General Assembly through the Authority on issues pertaining to revenue mobilization, collection and its management. It seeks to improve mobilization and management of non- tax revenue within the district. It also seeks to ensure the provision of logistics to revenue collectors to enhance their revenue mobilization efforts.

This sub- programme helps the Metropolitan Assembly to come out with revenue targets for revenue collecting agencies. It help streamline the contractual agreement through the solicitor for revenue collection.

3 Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2024 |
|---|---|------------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | |
| Revenue Mobilization improved | Revenue Improvement Action Plan prepared and reviewed | 2 | 2 | 2 | 2 | 2 | 2 |
| Revenue Mobilization improved | % increase in Revenue IGF | 21% | 20% | 20% | 20% | 20% | 20% |
| Revenue Mobilization improved | No. of RIAP activities implemented | 10 | 10 | 10 | 10 | 10 | 10 |
| Revenue Mobilization meetings organized | Number of meetings held quarterly | 4 | 4 | 4 | 4 | 4 | 4 |
| Update Revenue Database | Periodic Data collection exercise done | Annual | Annual | Annual | Annual | Annual | Annual |

4 Budget Sub-Programme Operations and Projects

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

| Operations | |
|--|--|
| Review 2021 RIAP and prepare 2022 RIAP | |
| Mid-year review, Budget monitoring, Reporting, Social Accountability Forum | |
| | |

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|-------------------|-------------------|-------------------|-------------|
| 000000 Compensation of Employees | 0 | 16,087,100 | | |
| 130201 17.1 strengthen domestic resource mob. | 52,978,470 | 2,422,001 | | |
| 150601 16.b Prom & enforce non-discriminatory laws & plicies for sust. Dev. | 0 | 70,000 | | |
| 210101 Reduce environmental pollution | 0 | 9,137,664 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 372,120 | | |
| 370102 13.1 Strengthen resilience towards climate-related hazards | 0 | 200,000 | | |
| 390101 Improve efficiency & effectiveness of road transp't infrasture & serv | 0 | 1,758,813 | | |
| 390202 11.2 Improve transport and road safety | 0 | 450,000 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 11,324,732 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 2,874,000 | | |
| 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | 0 | 96,175 | | |
| 550201 2.1 End hunger and ensure access to sufficient food | 0 | 238,482 | | |
| 550302 16.9 Provide legal identity incl. birth registration | 0 | 5,000 | | |
| 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. | 0 | 7,313,978 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 258,405 | | |
| 650102 8.6 Reduce proportion of youth no in empl., edu., or training | 0 | 370,000 | | |
| Grand Total € | 52,978,470 | 52,978,470 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 105 02 00 001 21 | 52,978,469.51 | 0.00 | 0.00 | 0.00 |
| Finance, Metro Finance Department, | | | | |
| Objective 130201 17.1 strengthen domestic resource mob. | | | | |
| Output 0002 RATE | | | | |
| Property income [GFS] | 13,201,000.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 13,200,000.00 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate (IGF) | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0003 LANDS AND ROYALTIES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 2,010,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0004 LICENCES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 6,205,500.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wine Sellers Tapers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422004 Pet License | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar Restaurants | 37,000.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422014 Charcoal / Firewood Dealers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 80,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 44,500.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1422025 Private Professionals | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422026 Maternity Home /Clinics | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 1422027 Commercial Band / Dance Groups | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422028 Telecom System / Security Service | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422031 Wheel Trucks | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422032 Akpeteshie / Spirit Sellers | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 1,000,000.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 1422036 Petroleum Products | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1422039 Bakeries / Bakers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422042 Second Hand Clothing | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422043 Vehicle Garage | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 650,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422048 Shoe / Sandals Repairs | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422055 Printing Press / Photocopy | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422057 Private Schools | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1422058 Automobile Companies | 26,000.00 | 0.00 | 0.00 | 0.00 |
| 1422060 Airline / Shipping Agents | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 1422062 Real Estate Agents | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422063 Florists / Flower Pot Dealers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422066 Public Letter Writers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 45,000.00 | 0.00 | 0.00 | 0.00 |
| 1422069 Open Spaces / Parks | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422071 Business Providers | 1,550,000.00 | 0.00 | 0.00 | 0.00 |
| 1422080 Digging Permit | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422114 Licensing duties | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422115 Highway codes | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1422117 DV Trade plate | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1422121 Mercury Licence | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1422123 Technological transfers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422127 Gift Shop | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422128 Snack Bar | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422129 Suppliers | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422131 Continuous Professional Development | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422134 Gown | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422135 Canteen services | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422141 Amendment of Particulars | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422145 Renewal of pharmacy company operating license | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1422149 Auxiliary revenue | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422150 Registration of Musical work | 5,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0005 FEES | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 4,212,500.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 400,000.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 1423003 Registration of Night Trade | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fee | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Advertisement / Bill Boards | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 225,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1423013 Dustin Clearance | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fee | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 1423015 Street Parking Fee | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 1423025 Customs Inspection Fee | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1423087 Car towing | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1423090 Casino and Slot Machines (Gaming) | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1423108 Clinical Treatment | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1423138 Day Care Centre Fee | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1423147 Destruction Fee | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423157 Donation Fee | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1423243 Hawkers Fee | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423284 Key Cutting | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423506 Slaughter | 5,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 FINES, PENALTIES AND FORFEIT | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1430005 Miscellaneous Fines, Penalties | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1430016 Spot fine | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 MISCELLANEOUS | | | | |
| Non-Performing Assets Recoveries | 16,184.66 | 0.00 | 0.00 | 0.00 |
| 1450007 Other Sundry Recoveries | 6,184.66 | 0.00 | 0.00 | 0.00 |
| 1450020 Interest Income (Bank Interest) | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0009 GRANT- RECURRENT | | | | |
| From foreign governments(Current) | 16,794,142.85 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 11,430,650.85 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 2,358,974.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 1331005 HIPC | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1331006 Sanitation Fund | 910,700.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 616,185.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 181,774.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building | 45,859.00 | 0.00 | 0.00 | 0.00 |
| Output 0010 GRANT- CAPITAL | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|---|-------------------|---|------------------------------|----------|
| From foreign governments(Current) | 10,379,142.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,026,000.00 | 0.00 | 0.00 | 0.00 |
| 1331006 Sanitation Fund | 4,370,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,683,142.00 | 0.00 | 0.00 | 0.00 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0011 RENT OF LANDS AND BUILDING | | | | |
| Property income [GFS] | 130,000.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 75,000.00 | 0.00 | 0.00 | 0.00 |
| 1415038 Rentals | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1415052 Rental of Store | 50,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 52,978,469.51 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Tema Metropolitan Assembly - Tema | 0 | 0 | 0 | 52,978,470 | 53,139,341 | 53,508,254 |
| GOG Sources | 0 | 0 | 0 | 11,612,425 | 11,726,731 | 11,728,549 |
| Management and Administration | 0 | 0 | 0 | 11,453,525 | 11,567,831 | 11,568,060 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 86,933 | 86,933 | 87,802 |
| Social Services Delivery | 0 | 0 | 0 | 18,405 | 18,405 | 18,589 |
| Economic Development | 0 | 0 | 0 | 26,562 | 26,562 | 26,828 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| Budget and Finance | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| Road Fund Sources | 0 | 0 | 0 | 1,300,000 | 1,300,000 | 1,313,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,300,000 | 1,300,000 | 1,313,000 |
| IGF Sources | 0 | 0 | 0 | 25,805,184 | 25,851,749 | 26,063,236 |
| Management and Administration | 0 | 0 | 0 | 13,637,448 | 13,679,012 | 13,773,822 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 4,994,000 | 4,994,000 | 5,043,940 |
| Social Services Delivery | 0 | 0 | 0 | 1,413,000 | 1,413,000 | 1,427,130 |
| Economic Development | 0 | 0 | 0 | 595,736 | 595,736 | 601,693 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 2,320,000 | 2,320,000 | 2,343,200 |
| Budget and Finance | 0 | 0 | 0 | 2,845,001 | 2,850,001 | 2,873,451 |
| DACF MP Sources | 0 | 0 | 0 | 1,250,000 | 1,250,000 | 1,262,500 |
| Management and Administration | 0 | 0 | 0 | 1,250,000 | 1,250,000 | 1,262,500 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 5,234,975 | 5,234,975 | 5,287,325 |
| Management and Administration | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,380,836 | 1,380,836 | 1,394,644 |
| Social Services Delivery | 0 | 0 | 0 | 2,439,139 | 2,439,139 | 2,463,531 |
| Economic Development | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 550,000 | 550,000 | 555,500 |
| Budget and Finance | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| DACF PWD Sources | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Social Services Delivery | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Economic Development | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Economic Development | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| CIDA Sources | 0 | 0 | 0 | 86,185 | 86,185 | 87,046 |
| Economic Development | 0 | 0 | 0 | 86,185 | 86,185 | 87,046 |
| DONOR POOLED Sources | 0 | 0 | 0 | 5,280,700 | 5,280,700 | 5,333,507 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 5,280,700 | 5,280,700 | 5,333,507 |
| UNICEF Sources | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| Social Services Delivery | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| DDF Sources | 0 | 0 | 0 | 1,729,001 | 1,729,001 | 1,746,291 |
| Management and Administration | 0 | 0 | 0 | 45,859 | 45,859 | 46,318 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,683,142 | 1,683,142 | 1,699,973 |
| Grand Total | 0 | 0 | 0 | 52,978,470 | 53,139,341 | 53,508,254 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Tema Metropolitan Assembly - Tema | 0 | 0 | 0 | 52,978,470 | 53,139,341 | 53,508,254 |
| Management and Administration | 0 | 0 | 0 | 26,986,831 | 27,142,702 | 27,256,700 |
| SP1.1: General Administration | 0 | 0 | 0 | 25,666,831 | 25,822,702 | 25,923,500 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 15,587,100 | 15,742,971 | 15,742,971 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 15,587,100 | 15,742,971 | 15,742,971 |
| 21110 Established Position | 0 | 0 | 0 | 11,430,651 | 11,544,957 | 11,544,957 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 3,771,449 | 3,809,163 | 3,809,163 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 385,000 | 388,850 | 388,850 |
| 22 Use of goods and services | 0 | 0 | 0 | 7,791,858 | 7,791,858 | 7,869,776 |
| 221 Use of goods and services | 0 | 0 | 0 | 7,791,858 | 7,791,858 | 7,869,776 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 1,670,000 | 1,670,000 | 1,686,700 |
| 22102 Utilities | 0 | 0 | 0 | 1,021,000 | 1,021,000 | 1,031,210 |
| 22103 General Cleaning | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 22104 Rentals | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 22105 Travel - Transport | 0 | 0 | 0 | 1,360,000 | 1,360,000 | 1,373,600 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 1,759,738 | 1,759,738 | 1,777,335 |
| 22109 Special Services | 0 | 0 | 0 | 1,421,120 | 1,421,120 | 1,435,331 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22113 | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 273 Employer social benefits | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 28 Other expense | 0 | 0 | 0 | 310,000 | 310,000 | 313,100 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 310,000 | 310,000 | 313,100 |
| 28210 General Expenses | 0 | 0 | 0 | 310,000 | 310,000 | 313,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,862,874 | 1,862,874 | 1,881,503 |
| 311 Fixed assets | 0 | 0 | 0 | 1,862,874 | 1,862,874 | 1,881,503 |
| 31121 Transport equipment | 0 | 0 | 0 | 1,050,000 | 1,050,000 | 1,060,500 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 407,674 | 407,674 | 411,751 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 405,200 | 405,200 | 409,252 |
| SP1.3: Legislative Oversights | 0 | 0 | 0 | 1,250,000 | 1,250,000 | 1,262,500 |
| 28 Other expense | 0 | 0 | 0 | 1,250,000 | 1,250,000 | 1,262,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 1,250,000 | 1,250,000 | 1,262,500 |
| 28210 General Expenses | 0 | 0 | 0 | 1,250,000 | 1,250,000 | 1,262,500 |
| SP1.4: Legal | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22 Use of goods and services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 221 Use of goods and services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 9,444,911 | 9,444,911 | 9,539,360 |
| SP2.1: Public Works Service | 0 | 0 | 0 | 7,313,978 | 7,313,978 | 7,387,118 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 1,130,836 | 1,130,836 | 1,142,144 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,130,836 | 1,130,836 | 1,142,144 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 1,030,836 | 1,030,836 | 1,041,144 |
| 31 Non Financial Assets | 0 | 0 | 0 | 6,183,142 | 6,183,142 | 6,244,973 |
| 311 Fixed assets | 0 | 0 | 0 | 6,183,142 | 6,183,142 | 6,244,973 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 2,400,000 | 2,400,000 | 2,424,000 |
| 31113 Other structures | 0 | 0 | 0 | 3,783,142 | 3,783,142 | 3,820,973 |
| SP2.2: Urban Roads Management | 0 | 0 | 0 | 1,758,813 | 1,758,813 | 1,776,401 |
| 22 Use of goods and services | 0 | 0 | 0 | 58,813 | 58,813 | 59,401 |
| 221 Use of goods and services | 0 | 0 | 0 | 58,813 | 58,813 | 59,401 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| 22105 Travel - Transport | 0 | 0 | 0 | 47,813 | 47,813 | 48,291 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,700,000 | 1,700,000 | 1,717,000 |
| 311 Fixed assets | 0 | 0 | 0 | 1,700,000 | 1,700,000 | 1,717,000 |
| 31113 Other structures | 0 | 0 | 0 | 1,700,000 | 1,700,000 | 1,717,000 |
| SP2.3: Physical and Spatial Planning Development | 0 | 0 | 0 | 372,120 | 372,120 | 375,841 |
| 22 Use of goods and services | 0 | 0 | 0 | 272,120 | 272,120 | 274,841 |
| 221 Use of goods and services | 0 | 0 | 0 | 272,120 | 272,120 | 274,841 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| 22102 Utilities | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,400 | 15,400 | 15,554 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 62,720 | 62,720 | 63,347 |
| 28 Other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28210 General Expenses | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Social Services Delivery | 0 | 0 | 0 | 4,100,544 | 4,100,544 | 4,141,550 |
| SP3.1: Education, Youth and Sports Management | 0 | 0 | 0 | 2,874,000 | 2,874,000 | 2,902,740 |
| 22 Use of goods and services | 0 | 0 | 0 | 298,000 | 298,000 | 300,980 |
| 221 Use of goods and services | 0 | 0 | 0 | 298,000 | 298,000 | 300,980 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 173,000 | 173,000 | 174,730 |
| 28 Other expense | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 28210 General Expenses | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,406,000 | 2,406,000 | 2,430,060 |
| 311 Fixed assets | 0 | 0 | 0 | 2,406,000 | 2,406,000 | 2,430,060 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 2,406,000 | 2,406,000 | 2,430,060 |
| SP3.2: Social Welfare and Community Development | 0 | 0 | 0 | 258,405 | 258,405 | 260,989 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 236,605 | 236,605 | 238,971 |
| 221 Use of goods and services | 0 | 0 | 0 | 236,605 | 236,605 | 238,971 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 7,900 | 7,900 | 7,979 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 228,705 | 228,705 | 230,992 |
| 31 Non Financial Assets | 0 | 0 | 0 | 21,800 | 21,800 | 22,018 |
| 311 Fixed assets | 0 | 0 | 0 | 21,800 | 21,800 | 22,018 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 21,800 | 21,800 | 22,018 |
| SP3.3: Health Services | 0 | 0 | 0 | 968,139 | 968,139 | 977,821 |
| 22 Use of goods and services | 0 | 0 | 0 | 663,139 | 663,139 | 669,771 |
| 221 Use of goods and services | 0 | 0 | 0 | 663,139 | 663,139 | 669,771 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22102 Utilities | 0 | 0 | 0 | 526,964 | 526,964 | 532,234 |
| 22103 General Cleaning | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 46,175 | 46,175 | 46,637 |
| 31 Non Financial Assets | 0 | 0 | 0 | 305,000 | 305,000 | 308,050 |
| 311 Fixed assets | 0 | 0 | 0 | 305,000 | 305,000 | 308,050 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 105,000 | 105,000 | 106,050 |
| 31113 Other structures | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Economic Development | 0 | 0 | 0 | 1,058,482 | 1,058,482 | 1,069,067 |
| SP4.1: Development of Trade and Industries | 0 | 0 | 0 | 360,000 | 360,000 | 363,600 |
| 22 Use of goods and services | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| 221 Use of goods and services | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 311 Fixed assets | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| SP4.2: Transport and Traffic Management | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| 22 Use of goods and services | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 221 Use of goods and services | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31 Non Financial Assets | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 311 Fixed assets | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 31113 Other structures | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| SP4.3: Agricultural Development | 0 | 0 | 0 | 238,482 | 238,482 | 240,867 |
| 22 Use of goods and services | 0 | 0 | 0 | 238,482 | 238,482 | 240,867 |
| 221 Use of goods and services | 0 | 0 | 0 | 238,482 | 238,482 | 240,867 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22102 Utilities | 0 | 0 | 0 | 6,380 | 6,380 | 6,444 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,580 | 5,580 | 5,636 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 12,700 | 12,700 | 12,827 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 205,022 | 205,022 | 207,073 |
| 22113 | 0 | 0 | 0 | 7,800 | 7,800 | 7,878 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP4.4: Tourism Development | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22 Use of goods and services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 221 Use of goods and services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 8,465,700 | 8,465,700 | 8,550,357 |
| SP5.1: Disaster Development and Management | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 22 Use of goods and services | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 221 Use of goods and services | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| SP5.2: Environmental Protection and Waste Management | 0 | 0 | 0 | 8,265,700 | 8,265,700 | 8,348,357 |
| 22 Use of goods and services | 0 | 0 | 0 | 3,895,700 | 3,895,700 | 3,934,657 |
| 221 Use of goods and services | 0 | 0 | 0 | 3,895,700 | 3,895,700 | 3,934,657 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22102 Utilities | 0 | 0 | 0 | 2,015,000 | 2,015,000 | 2,035,150 |
| 22103 General Cleaning | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 22105 Travel - Transport | 0 | 0 | 0 | 820,000 | 820,000 | 828,200 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 425,700 | 425,700 | 429,957 |
| 22108 Consulting Services | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 31 Non Financial Assets | 0 | 0 | 0 | 4,370,000 | 4,370,000 | 4,413,700 |
| 311 Fixed assets | 0 | 0 | 0 | 4,370,000 | 4,370,000 | 4,413,700 |
| 31113 Other structures | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 4,040,000 |
| 31121 Transport equipment | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Budget and Finance | 0 | 0 | 0 | 2,922,001 | 2,927,001 | 2,951,221 |
| SP6.1 Finance and Audit Operations | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22 Use of goods and services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 221 Use of goods and services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| SP6.2 Budgeting and Rating | 0 | 0 | 0 | 422,000 | 422,000 | 426,220 |
| 22 Use of goods and services | 0 | 0 | 0 | 414,000 | 414,000 | 418,140 |
| 221 Use of goods and services | 0 | 0 | 0 | 414,000 | 414,000 | 418,140 |
| 22105 Travel - Transport | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 410,000 | 410,000 | 414,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 311 Fixed assets | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| SP6.3 Revenue Mobilization and Management | 0 | 0 | 0 | 2,400,001 | 2,405,001 | 2,424,001 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|----------|----------|--------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 500,000 | 505,000 | 505,000 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 500,000 | 505,000 | 505,000 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 500,000 | 505,000 | 505,000 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,900,001 | 1,900,001 | 1,919,001 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,900,001 | 1,900,001 | 1,919,001 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 50,001 | 50,001 | 50,501 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 22108 Consulting Services | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,515,000 |
| Grand Total | 0 | 0 | 0 | 52,978,470 | 53,139,341 | 53,508,254 |

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | I G F | | F U N D S / O T H E R S | | Development Partner Funds | | Grand Total | | | | |
|--|---------------------------|-----------|--------------|---------------|-------------------------|-----------|---------------------------|------------|-------------|---------------|-------|---------------|------------|
| | Compensation of Employees | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | | Goods Service | Capex | Tot. External | |
| Tema Metropolitan Assembly - Tema | 11,430,651 | 3,439,875 | 18,897,600 | 4,558,449 | 14,443,735 | 6,705,000 | 25,895,164 | 1,300,000 | 0 | 0 | 0 | 7,628,886 | 52,978,470 |
| Management and Administration | 11,430,651 | 1,860,000 | 12,874 | 13,203,253 | 4,156,449 | 7,630,999 | 1,850,000 | 13,637,448 | 0 | 0 | 0 | 45,859 | 26,986,831 |
| Central Administration | 11,430,651 | 1,850,000 | 12,874 | 13,293,253 | 4,156,449 | 7,565,999 | 1,850,000 | 13,372,448 | 0 | 0 | 0 | 45,859 | 26,911,831 |
| Administration (Assembly Office) | 11,430,651 | 600,000 | 12,874 | 12,043,225 | 4,156,449 | 7,245,999 | 1,850,000 | 13,252,448 | 0 | 0 | 0 | 45,859 | 25,341,831 |
| Sub-Metros Administration | 0 | 1,250,000 | 0 | 1,250,000 | 0 | 320,000 | 0 | 320,000 | 0 | 0 | 0 | 0 | 1,570,000 |
| Legal | 0 | 10,000 | 0 | 10,000 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 70,000 |
| Metro Legal Department | 0 | 10,000 | 0 | 10,000 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 70,000 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Infrastructure Delivery and Management | 0 | 267,769 | 1,200,000 | 1,467,769 | 0 | 1,294,000 | 3,700,000 | 4,994,000 | 1,300,000 | 0 | 0 | 1,683,142 | 9,444,911 |
| Physical Planning | 0 | 78,120 | 0 | 78,120 | 0 | 294,000 | 0 | 294,000 | 0 | 0 | 0 | 0 | 372,120 |
| Town and Country Planning | 0 | 78,120 | 0 | 78,120 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 178,120 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 194,000 | 0 | 194,000 | 0 | 0 | 0 | 0 | 194,000 |
| Works | 0 | 130,636 | 1,100,000 | 1,230,636 | 0 | 1,000,000 | 3,400,000 | 4,400,000 | 0 | 0 | 0 | 1,683,142 | 7,313,978 |
| Public Works | 0 | 130,636 | 1,100,000 | 1,230,636 | 0 | 1,000,000 | 3,400,000 | 4,400,000 | 0 | 0 | 0 | 1,683,142 | 7,313,978 |
| Urban Roads | 0 | 58,813 | 100,000 | 158,813 | 0 | 300,000 | 300,000 | 3,300,000 | 0 | 0 | 0 | 0 | 1,758,813 |
| Urban Roads | 0 | 58,813 | 100,000 | 158,813 | 0 | 300,000 | 300,000 | 3,300,000 | 0 | 0 | 0 | 0 | 1,758,813 |
| Social Services Delivery | 0 | 551,544 | 1,996,000 | 2,457,544 | 0 | 60,000 | 895,000 | 1,413,000 | 0 | 0 | 0 | 58,200 | 4,100,544 |
| Education, Youth and Sports | 0 | 250,000 | 1,996,000 | 2,156,000 | 0 | 216,000 | 500,000 | 716,000 | 0 | 0 | 0 | 0 | 2,872,000 |
| Education | 0 | 250,000 | 1,996,000 | 2,156,000 | 0 | 216,000 | 500,000 | 716,000 | 0 | 0 | 0 | 0 | 2,872,000 |
| Health | 0 | 283,139 | 0 | 283,139 | 0 | 380,000 | 395,000 | 685,000 | 0 | 0 | 0 | 0 | 968,139 |
| Environmental Health Unit | 0 | 256,964 | 0 | 256,964 | 0 | 310,000 | 395,000 | 615,000 | 0 | 0 | 0 | 0 | 871,964 |
| Hospital Services | 0 | 26,175 | 0 | 26,175 | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 | 96,175 |
| Social Welfare & Community Development | 0 | 18,405 | 0 | 18,405 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 58,200 | 258,405 |
| Social Welfare & Community Development | 0 | 18,405 | 0 | 18,405 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 258,405 |
| Economic Development | 0 | 126,562 | 100,000 | 226,562 | 0 | 245,736 | 350,000 | 595,736 | 0 | 0 | 0 | 236,185 | 1,056,482 |
| Agriculture | 0 | 76,362 | 0 | 76,362 | 0 | 75,736 | 0 | 75,736 | 0 | 0 | 0 | 68,185 | 238,482 |

| SECTOR / MDA / IMDA | Central GOG and CF | | | I G F | | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total | | | |
|---|---------------------------|---------------|---------|-----------|--------------|---------------|-----------------|-----------|-----------|---------------------------|--------|-----------|-------------|---------|-----------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | | Service | Capex | Tot. External |
| Metro Agriculture Department | 0 | 76,562 | 0 | 76,562 | 0 | 75,736 | 0 | 75,736 | 0 | 0 | 0 | 86,185 | 0 | 0 | 86,185 | 238,482 |
| Trade, Industry and Tourism | 0 | 50,000 | 100,000 | 150,000 | 0 | 20,000 | 50,000 | 70,000 | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 | 370,000 |
| Office of Departmental Head | 0 | 50,000 | 100,000 | 150,000 | 0 | 20,000 | 50,000 | 70,000 | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 | 370,000 |
| Transport | 0 | 0 | 0 | 0 | 0 | 150,000 | 300,000 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Metro Road Transport | 0 | 0 | 0 | 0 | 0 | 150,000 | 300,000 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Environmental and Sanitation Management | 0 | 565,000 | 0 | 565,000 | 0 | 2,320,000 | 0 | 2,320,000 | 0 | 0 | 0 | 1,210,700 | 4,370,000 | 0 | 5,580,700 | 8,465,700 |
| Waste Management | 0 | 565,000 | 0 | 565,000 | 0 | 2,120,000 | 0 | 2,120,000 | 0 | 0 | 0 | 1,210,700 | 4,370,000 | 0 | 5,580,700 | 8,265,700 |
| Metro Waste Management Department | 0 | 565,000 | 0 | 565,000 | 0 | 2,120,000 | 0 | 2,120,000 | 0 | 0 | 0 | 1,210,700 | 4,370,000 | 0 | 5,580,700 | 8,265,700 |
| Disaster Prevention | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 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 | 0 | 200,000 |
| Budget and Finance | 0 | 69,000 | 8,000 | 77,000 | 500,000 | 2,345,001 | 0 | 2,845,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,922,001 |
| Central Administration | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Administration (Assembly Office) | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Finance | 0 | 0 | 0 | 0 | 0 | 2,000,001 | 0 | 2,000,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,001 |
| Metro Finance Department | 0 | 0 | 0 | 0 | 0 | 2,000,001 | 0 | 2,000,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,001 |
| Budget and Rating | 0 | 69,000 | 8,000 | 77,000 | 0 | 345,000 | 0 | 345,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 422,000 |
| Metro Budget and Rating Department | 0 | 69,000 | 8,000 | 77,000 | 0 | 345,000 | 0 | 345,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 422,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

| | | | | | | | | | | Amount (GHC) | | |
|------------------|------------|--|--|--|--|--|--|--|--|---|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | | | | | Total By Fund Source 11,443,525 | | |
| 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 | | | | | | | | | | |
| | | | | | | | | | | Compensation of employees [GFS] 11,430,651 | | |
| Objective | 000000 | Compensation of Employees | | | | | | | | 11,430,651 | | |
| Program | 93001 | Management and Administration | | | | | | | | 11,430,651 | | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | | | | 11,430,651 | | |
| Operation | 000000 | 0.0 0.0 0.0 | | | | | | | | 11,430,651 | | |
| | | | | | | | | | | Wages and salaries [GFS] 11,430,651 | | |
| | | | | | | | | | | 2111001 Established Post 11,430,651 | | |
| | | | | | | | | | | Non Financial Assets 12,874 | | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | | 12,874 | | |
| Program | 93001 | Management and Administration | | | | | | | | 12,874 | | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | | | | 12,874 | | |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | | | | | | | 1.0 1.0 1.0 12,874 | | |
| | | | | | | | | | | Fixed assets 12,874 | | |
| | | | | | | | | | | 3112211 Office Equipment 7,674 | | |
| | | | | | | | | | | 3113108 Furniture & Fittings 5,200 | | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | Amount (GH¢) |
|--|---|--|--|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 13,752,448 |
| 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 | |
| Compensation of employees [GFS] | | | 4,656,449 |
| Objective | 000000 | Compensation of Employees | 4,656,449 |
| Program | 93001 | Management and Administration | 4,156,449 |
| Sub-Program | 93001001 | SP1.1: General Administration | 4,156,449 |
| Operation | 000000 | | 4,156,449 |
| Wages and salaries [GFS] | | | 4,156,449 |
| 2111102 | Monthly paid and casual labour | | 3,771,449 |
| 2111203 | Car Maintenance Allowance | | 5,000 |
| 2111238 | Overtime Allowance | | 50,000 |
| 2111241 | Per Diem and Inconvenience Allowance | | 300,000 |
| 2111243 | Transfer Grants | | 30,000 |
| Program | 93006 | Budget and Finance | 500,000 |
| Sub-Program | 93006003 | SP6.3 Revenue Mobilization and Management | 500,000 |
| Operation | 000000 | | 500,000 |
| Wages and salaries [GFS] | | | 500,000 |
| 2111225 | Boards/Committees/Commissions Allowance | | 500,000 |
| Use of goods and services | | | 6,820,999 |
| Objective | 410101 | Deepen political and administrative decentralisation | 6,820,999 |
| Program | 93001 | Management and Administration | 6,820,999 |
| Sub-Program | 93001001 | SP1.1: General Administration | 6,820,999 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 3,649,879 |
| Use of goods and services | | | 3,649,879 |
| 2210101 | Printed Material and Stationery | | 400,000 |
| 2210103 | Refreshment Items | | 350,000 |
| 2210112 | Uniform and Protective Clothing | | 30,000 |
| 2210113 | Feeding Cost | | 40,000 |
| 2210114 | Rations | | 500,000 |
| 2210201 | Electricity charges | | 600,000 |
| 2210202 | Water | | 200,000 |
| 2210203 | Telecommunications | | 100,000 |
| 2210204 | Postal Charges | | 1,000 |
| 2210301 | Cleaning Materials | | 100,000 |
| 2210302 | Contract Cleaning Service Charges | | 50,000 |
| 2210401 | Office Accommodations | | 20,000 |
| 2210403 | Rental of Office Equipment | | 20,000 |
| 2210404 | Hotel Accommodations | | 50,000 |
| 2210511 | Local travel cost | | 200,000 |
| 2210514 | Foreign Travel- Per Diem | | 300,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 628,879 |
| 2210711 | Public Education and Sensitization | | 10,000 |
| 2211101 | Bank Charges | | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | | | |
|---|----------|--|-----|-----|-----|----------------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 300,000 |
| Use of goods and services | | | | | | 300,000 |
| 2210902 Official Celebrations | | | | | | 300,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | 50,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 50,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 20,000 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | | 60,000 |
| 2210711 Public Education and Sensitization | | | | | | 60,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 1,090,000 |
| Use of goods and services | | | | | | 1,090,000 |
| 2210207 Fire Fighting Accessories | | | | | | 20,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | 200,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | 600,000 |
| 2210604 Maintenance of Furniture and Fixtures | | | | | | 50,000 |
| 2210605 Maintenance of Machinery and Plant | | | | | | 20,000 |
| 2210606 Maintenance of General Equipment | | | | | | 150,000 |
| 2211304 Insurance of Vehicles | | | | | | 50,000 |
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | 50,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 50,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 1,301,120 |
| Use of goods and services | | | | | | 1,301,120 |
| 2210103 Refreshment Items | | | | | | 350,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 130,000 |
| 2210710 Staff Development | | | | | | 200,000 |
| 2210904 Substructure Allowances | | | | | | 621,120 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 200,000 |
| Use of goods and services | | | | | | 200,000 |
| 2210711 Public Education and Sensitization | | | | | | 200,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | 100,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 100,000 |
| Social benefits [GFS] | | | | | | 115,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 115,000 |
| Program | 93001 | Management and Administration | | | | 115,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | 115,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 15,000 |
| Employer social benefits | | | | | | 15,000 |
| 2731101 Workman compensation | | | | | | 5,000 |
| 2731103 Refund of Medical Expenses | | | | | | 10,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | | | |
|--------------------------------|----------|--|-----|-----|------------------|-----------|
| Employer social benefits | | | | | 100,000 | |
| 2731102 Staff Welfare Expenses | | | | | 100,000 | |
| Other expense | | | | | 310,000 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | 310,000 | |
| Program | 93001 | Management and Administration | | | 310,000 | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | 310,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 310,000 |
| Miscellaneous other expense | | | | | 310,000 | |
| 2821002 Professional fees | | | | | 10,000 | |
| 2821009 Donations | | | | | 300,000 | |
| Non Financial Assets | | | | | 1,850,000 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | 1,850,000 | |
| Program | 93001 | Management and Administration | | | 1,850,000 | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | 1,850,000 | |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 800,000 |
| Fixed assets | | | | | 800,000 | |
| 3112211 Office Equipment | | | | | 400,000 | |
| 3113108 Furniture & Fittings | | | | | 400,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 1,050,000 |
| Fixed assets | | | | | 1,050,000 | |
| 3112101 Motor Vehicle | | | | | 1,000,000 | |
| 3112105 Motor Bike, bicycles | | | | | 50,000 | |

Amount (GH¢)

| | | | | | | |
|----------------------------------|------------|--|-----------------------------|-----|----------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | 600,000 | |
| 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 | | | | |
| Use of goods and services | | | | | 600,000 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | 600,000 | |
| Program | 93001 | Management and Administration | | | 600,000 | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | 600,000 | |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 500,000 |
| Use of goods and services | | | | | 500,000 | |
| 2210902 Official Celebrations | | | | | 500,000 | |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | 100,000 | |
| 2210710 Staff Development | | | | | 100,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | | | |
|----------------------------------|------------|--|-----------------------------|-----|---------------------|--------|
| | | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | 45,859 | |
| 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 | | | | |
| Use of goods and services | | | | | 45,859 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | 45,859 | |
| Program | 93001 | Management and Administration | | | 45,859 | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | 45,859 | |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 45,859 |
| Use of goods and services | | | | | 45,859 | |
| 2210710 Staff Development | | | | | 45,859 | |
| Total Cost Centre | | | | | 25,841,831 | |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 160,000 |
| Organisation | 1050102001 | Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema East Sub -Metro_Greater Accra | |
| Location Code | 0308001 | Tema Metropolis - Tema | |

| | | | Amount (GH¢) |
|---------------------------|----------|--|--------------|
| Use of goods and services | | | 160,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | 160,000 |
| Program | 93001 | Management and Administration | 160,000 |
| Sub-Program | 93001001 | SPI.1: General Administration | 160,000 |
| Operation | 000000 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 160,000 |

| Use of goods and services | | Amount (GH¢) |
|---------------------------|---|--------------|
| 2210205 | Sanitation Charges | 50,000 |
| 2210511 | Local travel cost | 30,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 50,000 |
| 2210711 | Public Education and Sensitization | 30,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 625,000 |
| Organisation | 1050102001 | Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema East Sub -Metro_Greater Accra | |
| Location Code | 0308001 | Tema Metropolis - Tema | |

| | | | Amount (GH¢) |
|---------------|----------|--|--------------|
| Other expense | | | 625,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | 625,000 |
| Program | 93001 | Management and Administration | 625,000 |
| Sub-Program | 93001003 | SPI.3: Legislative Oversight | 625,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 625,000 |

| Miscellaneous other expense | | Amount (GH¢) |
|-----------------------------|-----------|--------------|
| 2821009 | Donations | 625,000 |

Total Cost Centre 785,000

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 160,000 |
| Organisation | 1050102002 | Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema Central Sub -Metro_Greater Accra | |
| Location Code | 0308001 | Tema Metropolis - Tema | |

| | | | Amount (GH¢) |
|---------------------------|----------|--|--------------|
| Use of goods and services | | | 160,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | 160,000 |
| Program | 93001 | Management and Administration | 160,000 |
| Sub-Program | 93001001 | SPI.1: General Administration | 160,000 |
| Operation | 000000 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 160,000 |

| Use of goods and services | | Amount (GH¢) |
|---------------------------|---|--------------|
| 2210205 | Sanitation Charges | 50,000 |
| 2210511 | Local travel cost | 30,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 50,000 |
| 2210711 | Public Education and Sensitization | 30,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 625,000 |
| Organisation | 1050102002 | Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema Central Sub -Metro_Greater Accra | |
| Location Code | 0308001 | Tema Metropolis - Tema | |

| | | | Amount (GH¢) |
|---------------|----------|--|--------------|
| Other expense | | | 625,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | 625,000 |
| Program | 93001 | Management and Administration | 625,000 |
| Sub-Program | 93001003 | SPI.3: Legislative Oversight | 625,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 625,000 |

| Miscellaneous other expense | | Amount (GH¢) |
|-----------------------------|-----------|--------------|
| 2821009 | Donations | 625,000 |

Total Cost Centre 785,000

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 2,000,001 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 1050200001 | Tema Metropolitan Assembly - Tema_Finance_Metro Finance Department_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolitan - Tema | | |
| Use of goods and services | | | | 2,000,001 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | 2,000,001 |
| Program | 93006 | Budget and Finance | | 2,000,001 |
| Sub-Program | 93006001 | SP6.1 Finance and Audit Operations | | 100,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 100,000 |
| Use of goods and services | | | | 100,000 |
| 2210122 Value Books | | | | 100,000 |
| Sub-Program | 93006003 | SP6.3 Revenue Mobilization and Management | | 1,900,001 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 1,900,000 |
| Use of goods and services | | | | 1,900,000 |
| 2210112 Uniform and Protective Clothing | | | | 50,000 |
| 2210622 Maintenance of Computer Software | | | | 50,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 300,000 |
| 2210804 Contract appointments | | | | 1,500,000 |
| Operation | 911653 | 911653 - Revenue Collection | 1.0 1.0 1.0 | 1 |
| Use of goods and services | | | | 1 |
| 2210101 Printed Material and Stationery | | | | 1 |
| Total Cost Centre | | | | 2,000,001 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 718,000 |
| Function Code | 70912 | Primary education | | |
| Organisation | 1050302002 | Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Education_Primary_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolitan - Tema | | |
| Use of goods and services | | | | 198,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 198,000 |
| Program | 93003 | Social Services Delivery | | 198,000 |
| Sub-Program | 93003001 | SP3.1: Education, Youth and Sports Management | | 198,000 |
| Operation | 910401 | 910401 - School Feeding operations | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | | 50,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 50,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 65,000 |
| Use of goods and services | | | | 65,000 |
| 2210118 Sports, Recreational and Cultural Materials | | | | 25,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 40,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 83,000 |
| Use of goods and services | | | | 83,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 83,000 |
| Other expense | | | | 20,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 20,000 |
| Program | 93003 | Social Services Delivery | | 20,000 |
| Sub-Program | 93003001 | SP3.1: Education, Youth and Sports Management | | 20,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 20,000 |
| Miscellaneous other expense | | | | 20,000 |
| 2821019 Scholarship and Bursaries | | | | 20,000 |
| Non Financial Assets | | | | 500,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 500,000 |
| Program | 93003 | Social Services Delivery | | 500,000 |
| Sub-Program | 93003001 | SP3.1: Education, Youth and Sports Management | | 500,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 500,000 |
| Fixed assets | | | | 500,000 |
| 3111205 School Buildings | | | | 500,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 2,156,000 |
| Function Code | 70912 | Primary education | | |
| Organisation | 1050302002 | Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Education_Primary_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | | Amount (GH¢) |
|----------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 100,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 100,000 |
| Program | 93003 | Social Services Delivery | | 100,000 |
| Sub-Program | 93003001 | SP3.1: Education, Youth and Sports Management | | 100,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 100,000 |

| | | | | |
|-------------------------------------|--|--|--|---------|
| Use of goods and services | | | | 100,000 |
| 2210607 Repairs of Schools/Colleges | | | | 100,000 |

| | | | | Amount (GH¢) |
|----------------------|----------|---|--|----------------|
| Other expense | | | | 150,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 150,000 |
| Program | 93003 | Social Services Delivery | | 150,000 |
| Sub-Program | 93003001 | SP3.1: Education, Youth and Sports Management | | 150,000 |

| | | | | |
|-----------------------------------|--------|--|-------------|---------|
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 150,000 |
| Miscellaneous other expense | | | | 150,000 |
| 2821019 Scholarship and Bursaries | | | | 150,000 |

| | | | | Amount (GH¢) |
|-----------------------------|--|--|--|------------------|
| Non Financial Assets | | | | 1,906,000 |

| | | | | |
|-------------|----------|---|--|-----------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 1,906,000 |
| Program | 93003 | Social Services Delivery | | 1,906,000 |
| Sub-Program | 93003001 | SP3.1: Education, Youth and Sports Management | | 1,906,000 |

| | | | | |
|---------|--------|--|-------------|-----------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 1,906,000 |
|---------|--------|--|-------------|-----------|

| | | | | |
|--------------------------|--|--|--|-----------|
| Fixed assets | | | | 1,906,000 |
| 3111205 School Buildings | | | | 1,906,000 |

| | | | | Amount (GH¢) |
|--------------------------|--|--|--|------------------|
| Total Cost Centre | | | | 2,874,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 615,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1050402001 | Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | | Amount (GH¢) |
|----------------------------------|----------|---------------------------------|-------------|----------------|
| Use of goods and services | | | | 310,000 |
| Objective | 210101 | Reduce environmental pollution | | 310,000 |
| Program | 93003 | Social Services Delivery | | 310,000 |
| Sub-Program | 93003003 | SP3.3: Health Services | | 310,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 310,000 |

| | | | | |
|--|--|--|--|---------|
| Use of goods and services | | | | 310,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | 70,000 |
| 2210205 Sanitation Charges | | | | 220,000 |
| 2210301 Cleaning Materials | | | | 20,000 |

| | | | | Amount (GH¢) |
|-----------------------------|--|--|--|----------------|
| Non Financial Assets | | | | 305,000 |

| | | | | |
|-------------|----------|--------------------------------|--|---------|
| Objective | 210101 | Reduce environmental pollution | | 305,000 |
| Program | 93003 | Social Services Delivery | | 305,000 |
| Sub-Program | 93003003 | SP3.3: Health Services | | 305,000 |

| | | | | |
|---------|--------|--|-------------|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 305,000 |
|---------|--------|--|-------------|---------|

| | | | | |
|-------------------------|--|--|--|---------|
| Fixed assets | | | | 305,000 |
| 3111206 Slaughter House | | | | 105,000 |
| 3111302 Cemeteries | | | | 200,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 256,964 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1050402001 | Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | | Amount (GH¢) |
|----------------------------------|----------|---------------------------------|-------------|----------------|
| Use of goods and services | | | | 256,964 |
| Objective | 210101 | Reduce environmental pollution | | 256,964 |
| Program | 93003 | Social Services Delivery | | 256,964 |
| Sub-Program | 93003003 | SP3.3: Health Services | | 256,964 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 256,964 |

| | | | | |
|----------------------------|--|--|--|---------|
| Use of goods and services | | | | 256,964 |
| 2210205 Sanitation Charges | | | | 256,964 |

| | | | | Amount (GH¢) |
|--------------------------|--|--|--|----------------|
| Total Cost Centre | | | | 871,964 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 70,000 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 1050403001 | Tema Metropolitan Assembly - Tema_Health_Hospital Services_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | | Use of goods and services | 70,000 | |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | | 70,000 | |
| Program | 93003 | Social Services Delivery | | | 70,000 | |
| Sub-Program | 93003003 | SP3.3: Health Services | | | 70,000 | |
| Operation | 910116 | 910116 - Covid-19 Sanitation related expenditures | 1.0 | 1.0 | 1.0 | 50,000 |

| | | | | Use of goods and services | 50,000 | |
|----------------------------|--------|---|-----|---------------------------|--------|--------|
| 2210205 Sanitation Charges | | | | | 50,000 | |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | Use of goods and services | 20,000 |
|--|--|--|--|---------------------------|--------|
| 2210711 Public Education and Sensitization | | | | | 20,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 26,175 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 1050403001 | Tema Metropolitan Assembly - Tema_Health_Hospital Services_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | | Use of goods and services | 26,175 | |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | | 26,175 | |
| Program | 93003 | Social Services Delivery | | | 26,175 | |
| Sub-Program | 93003003 | SP3.3: Health Services | | | 26,175 | |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 26,175 |

| | | | | Use of goods and services | 26,175 |
|--|--|--|--|---------------------------|--------|
| 2210711 Public Education and Sensitization | | | | | 26,175 |

| | | | | Total Cost Centre | 96,175 |
|--|--|--|--|-------------------|--------|
|--|--|--|--|-------------------|--------|

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 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 | | |

| | | | | Use of goods and services | 15,000 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 210101 | Reduce environmental pollution | | | 15,000 | |
| Program | 93005 | Environmental and Sanitation Management | | | 15,000 | |
| Sub-Program | 93005002 | SP5.2: Environmental Protection and Waste Management | | | 15,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | | Use of goods and services | 15,000 |
|----------------------------|--|--|--|---------------------------|--------|
| 2210205 Sanitation Charges | | | | | 15,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 2,120,000 |
| 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 | | |

| | | | | Use of goods and services | 2,120,000 | |
|-------------|----------|--|-----|---------------------------|-----------|---------|
| Objective | 210101 | Reduce environmental pollution | | | 2,120,000 | |
| Program | 93005 | Environmental and Sanitation Management | | | 2,120,000 | |
| Sub-Program | 93005002 | SP5.2: Environmental Protection and Waste Management | | | 2,120,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 720,000 |

| | | | | Use of goods and services | 720,000 | |
|--|--------|---------------------------------|-----|---------------------------|---------|-----------|
| 2210205 Sanitation Charges | | | | | 720,000 | |
| 2210301 Cleaning Materials | | | | | 200,000 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | 200,000 | |
| 2210517 Fuel Allocation To Waste Management Department | | | | | 300,000 | |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | 1,000,000 |

| | | | | Use of goods and services | 1,000,000 | |
|----------------------------|--------|----------------------------------|-----|---------------------------|-----------|---------|
| 2210205 Sanitation Charges | | | | | 1,000,000 | |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | 400,000 |

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

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 550,000 |
| 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 | | |

| | | | | Use of goods and services | 550,000 | |
|-------------|----------|--|-----|---------------------------|---------|---------|
| Objective | 210101 | Reduce environmental pollution | | | 550,000 | |
| Program | 93005 | Environmental and Sanitation Management | | | 550,000 | |
| Sub-Program | 93005002 | SP5.2: Environmental Protection and Waste Management | | | 550,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 150,000 |

| | | | | Use of goods and services | 150,000 | |
|----------------------------|--------|---------------------------------|-----|---------------------------|---------|---------|
| 2210205 Sanitation Charges | | | | | 150,000 | |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | 250,000 |

| | | | | Use of goods and services | 250,000 | |
|----------------------------|--------|----------------------------------|-----|---------------------------|---------|---------|
| 2210205 Sanitation Charges | | | | | 250,000 | |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | 150,000 |

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

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13029 | | <i>Total By Fund Source</i> | 300,000 |
| 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 | | |

| | | | | Use of goods and services | 300,000 | |
|-------------|----------|--|-----|---------------------------|---------|---------|
| Objective | 210101 | Reduce environmental pollution | | | 300,000 | |
| Program | 93005 | Environmental and Sanitation Management | | | 300,000 | |
| Sub-Program | 93005002 | SP5.2: Environmental Protection and Waste Management | | | 300,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 300,000 |

| | | | | Use of goods and services | 300,000 |
|---|--|--|--|---------------------------|---------|
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | 50,000 |
| 2210505 Running Cost - Official Vehicles | | | | | 50,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 100,000 |
| 2210711 Public Education and Sensitization | | | | | 100,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> | 5,280,700 |
| 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 | | |

| | | | | Use of goods and services | 910,700 | |
|-------------|----------|--|-----|---------------------------|---------|---------|
| Objective | 210101 | Reduce environmental pollution | | | 910,700 | |
| Program | 93005 | Environmental and Sanitation Management | | | 910,700 | |
| Sub-Program | 93005002 | SP5.2: Environmental Protection and Waste Management | | | 910,700 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 910,700 |

| | | | | Use of goods and services | 910,700 |
|--|--|--|--|---------------------------|---------|
| 2210101 Printed Material and Stationery | | | | | 10,000 |
| 2210201 Electricity charges | | | | | 20,000 |
| 2210203 Telecommunications | | | | | 10,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | 40,000 |
| 2210511 Local travel cost | | | | | 70,000 |
| 2210514 Foreign Travel- Per Diem | | | | | 50,000 |
| 2210517 Fuel Allocation To Waste Management Department | | | | | 60,000 |
| 2210606 Maintenance of General Equipment | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 120,000 |
| 2210710 Staff Development | | | | | 60,000 |
| 2210711 Public Education and Sensitization | | | | | 45,700 |
| 2210801 Local Consultants Fees | | | | | 400,000 |
| 2211101 Bank Charges | | | | | 5,000 |

| | | | | Non Financial Assets | 4,370,000 |
|--|--|--|--|----------------------|-----------|
|--|--|--|--|----------------------|-----------|

| | | | | | | |
|-------------|----------|--|-----|-----|-----------|---------|
| Objective | 210101 | Reduce environmental pollution | | | 4,370,000 | |
| Program | 93005 | Environmental and Sanitation Management | | | 4,370,000 | |
| Sub-Program | 93005002 | SP5.2: Environmental Protection and Waste Management | | | 4,370,000 | |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 200,000 |

| | | | | Fixed assets | 200,000 | |
|--------------------------|--------|--|-----|--------------|---------|-----------|
| 3112211 Office Equipment | | | | | 200,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 4,170,000 |

| | | | | Fixed assets | 4,170,000 |
|-----------------------|--|--|--|--------------|-----------|
| 3111303 Toilets | | | | | 4,000,000 |
| 3112101 Motor Vehicle | | | | | 150,000 |
| 3113102 Sewers | | | | | 20,000 |

| | | | | Total Cost Centre | 8,265,700 |
|--|--|--|--|-------------------|-----------|
|--|--|--|--|-------------------|-----------|

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 26,562 |
| 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 | | | | 26,562 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 26,562 |
| Program | 93004 | Economic Development | | 26,562 |
| Sub-Program | 93004003 | SP4.3:Agricultural Development | | 26,562 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 26,562 |

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 26,562 |
| 2210603 | Repairs of Office Buildings | | | 12,700 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 3,880 |
| 2210711 | Public Education and Sensitization | | | 9,982 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 75,736 |
| 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 | | | | 75,736 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 75,736 |
| Program | 93004 | Economic Development | | 75,736 |
| Sub-Program | 93004003 | SP4.3:Agricultural Development | | 75,736 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 72,736 |

| | | | | |
|---------------------------|---|--|-------------|--------|
| Use of goods and services | | | | 72,736 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 12,736 |
| 2210711 | Public Education and Sensitization | | | 60,000 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 3,000 |

| | | | | |
|---------------------------|------------------------------------|--|--|-------|
| Use of goods and services | | | | 3,000 |
| 2210711 | Public Education and Sensitization | | | 3,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 50,000 |
| 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 | | | | 50,000 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 50,000 |
| Program | 93004 | Economic Development | | 50,000 |
| Sub-Program | 93004003 | SP4.3:Agricultural Development | | 50,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 50,000 |

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

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | Total By Fund Source | 86,185 |
| 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 | | | | 86,185 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 86,185 |
| Program | 93004 | Economic Development | | 86,185 |
| Sub-Program | 93004003 | SP4.3:Agricultural Development | | 86,185 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 77,785 |

| | | | | |
|---------------------------|---|--|-------------|--------|
| Use of goods and services | | | | 77,785 |
| 2210101 | Printed Material and Stationery | | | 1,000 |
| 2210201 | Electricity charges | | | 1,200 |
| 2210202 | Water | | | 1,200 |
| 2210203 | Telecommunications | | | 3,980 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | 5,580 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 48,888 |
| 2210711 | Public Education and Sensitization | | | 8,137 |
| 2211304 | Insurance of Vehicles | | | 7,800 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 3,500 |

| | | | | |
|---------------------------|---|--|-------------|-------|
| Use of goods and services | | | | 3,500 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 3,500 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 4,900 |

| | | | | |
|---------------------------|---|--|--|-------|
| Use of goods and services | | | | 4,900 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 4,900 |

Total Cost Centre 238,482

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 28,120 |
| 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 | | | | 28,120 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 28,120 |
| Program | 93002 | Infrastructure Delivery and Management | | 28,120 |
| Sub-Program | 93002003 | SP2.3: Physical and Spatial Planning Development | | 28,120 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 28,120 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 28,120 |
| 2210505 | Running Cost - Official Vehicles | 15,400 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 12,720 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 100,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1050702001 | Tema Metropolitan Assembly - Tema_Physical Planning_Town and Country Planning_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 50,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 50,000 |
| Program | 93002 | Infrastructure Delivery and Management | | 50,000 |
| Sub-Program | 93002003 | SP2.3: Physical and Spatial Planning Development | | 50,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 50,000 |

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

Other expense

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

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

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 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 | | |

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

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

Total Cost Centre

| | | |
|--|--|---------|
| | | 178,120 |
|--|--|---------|

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 194,000 |
| Function Code | 70540 | Protection of biodiversity and landscape | | |
| Organisation | 1050703001 | Tema Metropolitan Assembly - Tema_Physical Planning_Parks and Gardens_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |
| Use of goods and services | | | | 194,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 194,000 |
| Program | 93002 | Infrastructure Delivery and Management | | 194,000 |
| Sub-Program | 93002003 | SP2.3: Physical and Spatial Planning Development | | 194,000 |
| Operation | 911004 | 911004 - Parks and gardens operations | 1.0 1.0 1.0 | 194,000 |
| Use of goods and services | | | | 194,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | 14,000 |
| 2210205 Sanitation Charges | | | | 180,000 |
| Total Cost Centre | | | | 194,000 |

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 18,405 |
| 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 | | | | 18,405 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 18,405 |
| Program | 93003 | Social Services Delivery | | 18,405 |
| Sub-Program | 93003002 | SP3.2: Social Welfare and Community Development | | 18,405 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 8,000 |
| Use of goods and services | | | | 8,000 |
| 2210711 Public Education and Sensitization | | | | 8,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 10,405 |
| Use of goods and services | | | | 10,405 |
| 2210711 Public Education and Sensitization | | | | 10,405 |

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 10,000 |
| 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 | | | | 10,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 10,000 |
| Program | 93003 | Social Services Delivery | | 10,000 |
| Sub-Program | 93003002 | SP3.2: Social Welfare and Community Development | | 10,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12607 | DACF PWD | Total By Fund Source 150,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 1050802001 | Tema Metropolitan Assembly - Tema_Social Welfare & Community Development_Social Welfare & Community Development_Greater Accra | |
| Location Code | 0308001 | Tema Metropolis - Tema | |

| | | | Use of goods and services | 150,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 150,000 |
| Program | 93003 | Social Services Delivery | | 150,000 |
| Sub-Program | 93003002 | SP3.2: Social Welfare and Community Development | | 150,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 150,000 |

| | | | |
|---------------------------|------------------------------------|--|---------|
| Use of goods and services | | | 150,000 |
| 2210711 | Public Education and Sensitization | | 150,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13519 | UNICEF | Total By Fund Source 80,000 |
| 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 | 58,200 |
|-------------|----------|---|---------------------------|--------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 58,200 |
| Program | 93003 | Social Services Delivery | | 58,200 |
| Sub-Program | 93003002 | SP3.2: Social Welfare and Community Development | | 58,200 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 58,200 |

| | | | |
|---------------------------|------------------------------------|--|--------|
| Use of goods and services | | | 58,200 |
| 2210101 | Printed Material and Stationery | | 7,900 |
| 2210711 | Public Education and Sensitization | | 50,300 |

| | | | Non Financial Assets | 21,800 |
|-------------|----------|---|----------------------|--------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 21,800 |
| Program | 93003 | Social Services Delivery | | 21,800 |
| Sub-Program | 93003002 | SP3.2: Social Welfare and Community Development | | 21,800 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 21,800 |

| | | | |
|--------------|----------------------|--|--------|
| Fixed assets | | | 21,800 |
| 3113108 | Furniture & Fittings | | 21,800 |

Total Cost Centre 258,405

| | | | Amount (GH¢) |
|------------------|------------|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 4,400,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 1051002001 | Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra | |
| Location Code | 0308001 | Tema Metropolis - Tema | |

| | | | Use of goods and services | 1,000,000 |
|-------------|----------|--|---------------------------|-----------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 1,000,000 |
| Program | 93002 | Infrastructure Delivery and Management | | 1,000,000 |
| Sub-Program | 93002001 | SP2.1: Public Works Service | | 1,000,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 900,000 |

| | | | |
|---------------------------|----------------------------------|--|---------|
| Use of goods and services | | | 900,000 |
| 2210602 | Repairs of Residential Buildings | | 300,000 |
| 2210603 | Repairs of Office Buildings | | 300,000 |
| 2210607 | Repairs of Schools/Colleges | | 50,000 |
| 2210611 | Maintenance of Markets | | 50,000 |
| 2210617 | Street Lights/Traffic Lights | | 200,000 |

| | | | | |
|-----------|--------|---|-------------|---------|
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 100,000 |
|-----------|--------|---|-------------|---------|

| | | | |
|---------------------------|---------|--|---------|
| Use of goods and services | | | 100,000 |
| 2210114 | Rations | | 100,000 |

| | | | Non Financial Assets | 3,400,000 |
|-------------|----------|--|----------------------|-----------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 3,400,000 |
| Program | 93002 | Infrastructure Delivery and Management | | 3,400,000 |
| Sub-Program | 93002001 | SP2.1: Public Works Service | | 3,400,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 3,400,000 |

| | | | |
|--------------|------------------------|--|-----------|
| Fixed assets | | | 3,400,000 |
| 3111255 | WIP - Office Buildings | | 1,700,000 |
| 3111304 | Markets | | 200,000 |
| 3111307 | Road Signals | | 1,500,000 |

Amount (GH¢)

| | | | | | |
|------------------|------------|--|-----------------------------|-----------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 1,230,836 | |
| Function Code | 70610 | Housing development | | | |
| Organisation | 1051002001 | Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra | | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | | |

| | | | | |
|-------------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 130,836 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 130,836 |
| Program | 93002 | Infrastructure Delivery and Management | | 130,836 |
| Sub-Program | 93002001 | SP2.1: Public Works Service | | 130,836 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 130,836 |
| Use of goods and services | | | | 130,836 |
| 2210603 Repairs of Office Buildings | | | | 70,836 |
| 2210611 Maintenance of Markets | | | | 60,000 |

| | | | | |
|--------------------------------|----------|--|-------------|------------------|
| Non Financial Assets | | | | 1,100,000 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 1,100,000 |
| Program | 93002 | Infrastructure Delivery and Management | | 1,100,000 |
| Sub-Program | 93002001 | SP2.1: Public Works Service | | 1,100,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 1,100,000 |
| Fixed assets | | | | 1,100,000 |
| 3111204 Office Buildings | | | | 250,000 |
| 3111207 Health Centres | | | | 50,000 |
| 3111255 WIP - Office Buildings | | | | 400,000 |
| 3111307 Road Signals | | | | 400,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 1,683,142 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1051002001 | Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | | |
|-----------------------------|----------|--|-------------|------------------|
| Non Financial Assets | | | | 1,683,142 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 1,683,142 |
| Program | 93002 | Infrastructure Delivery and Management | | 1,683,142 |
| Sub-Program | 93002001 | SP2.1: Public Works Service | | 1,683,142 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 1,683,142 |
| Fixed assets | | | | 1,683,142 |
| 3111305 Car/Lorry Park | | | | 1,683,142 |
| Total Cost Centre | | | | 7,313,978 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 70,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 1051101001 | Tema Metropolitan Assembly - Tema_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | | |
|--|----------|---|-------------|---------------|
| Use of goods and services | | | | 20,000 |
| Objective | 650102 | 8.6 Reduce proportion of youth no in empl., edu., or training | | 20,000 |
| Program | 93004 | Economic Development | | 20,000 |
| Sub-Program | 93004001 | SP4.1: Development of Trade and Industries | | 10,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 10,000 |
| Sub-Program | 93004004 | SP4.4: Tourism Development | | 10,000 |

| | | | | |
|--|----------|---|-------------|---------------|
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 10,000 |
| Non Financial Assets | | | | 50,000 |
| Objective | 650102 | 8.6 Reduce proportion of youth no in empl., edu., or training | | 50,000 |
| Program | 93004 | Economic Development | | 50,000 |
| Sub-Program | 93004001 | SP4.1: Development of Trade and Industries | | 50,000 |
| Project | 000000 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 50,000 |

| | | | | |
|--------------------------------|--|--|--|--------|
| Fixed assets | | | | 50,000 |
| 3112202 Agricultural Machinery | | | | 50,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 150,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 1051101001 | Tema Metropolitan Assembly - Tema, Trade, Industry and Tourism Office of Departmental Head Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | | Use of goods and services | 50,000 | |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective | 650102 | 8.6 Reduce proportion of youth no in empl., edu., or training | | | 50,000 | |
| Program | 93004 | Economic Development | | | 50,000 | |
| Sub-Program | 93004001 | SP4.1: Development of Trade and Industries | | | 50,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 50,000 |

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

| | | | | Non Financial Assets | 100,000 | |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective | 650102 | 8.6 Reduce proportion of youth no in empl., edu., or training | | | 100,000 | |
| Program | 93004 | Economic Development | | | 100,000 | |
| Sub-Program | 93004001 | SP4.1: Development of Trade and Industries | | | 100,000 | |
| Project | 000000 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 100,000 |

| | | | | |
|--------------------------------|--|--|--|---------|
| Fixed assets | | | | 100,000 |
| 3112202 Agricultural Machinery | | | | 100,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13102 | IGF | Total By Fund Source | 150,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 1051101001 | Tema Metropolitan Assembly - Tema, Trade, Industry and Tourism Office of Departmental Head Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | | Use of goods and services | 150,000 | |
|-------------|----------|---|-----|---------------------------|---------|---------|
| Objective | 650102 | 8.6 Reduce proportion of youth no in empl., edu., or training | | | 150,000 | |
| Program | 93004 | Economic Development | | | 150,000 | |
| Sub-Program | 93004001 | SP4.1: Development of Trade and Industries | | | 150,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 150,000 |

| | | | | |
|--|--|--|--|---------|
| Use of goods and services | | | | 150,000 |
| 2210711 Public Education and Sensitization | | | | 150,000 |

| | | | | |
|--------------------------|--|--|--|----------------|
| Total Cost Centre | | | | 370,000 |
|--------------------------|--|--|--|----------------|

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 12,000 |
| 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 | | |

| | | | | Use of goods and services | 4,000 | |
|-------------|----------|--|-----|---------------------------|-------|-------|
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | 4,000 | |
| Program | 93006 | Budget and Finance | | | 4,000 | |
| Sub-Program | 93006002 | SP6.2 Budgeting and Rating | | | 4,000 | |
| Operation | 911201 | 911201 - Budget preparation and Coordination | 1.0 | 1.0 | 1.0 | 4,000 |

| | | | | |
|--|--|--|--|-------|
| Use of goods and services | | | | 4,000 |
| 2210505 Running Cost - Official Vehicles | | | | 4,000 |

| | | | | Non Financial Assets | 8,000 | |
|-------------|----------|--|-----|----------------------|-------|-------|
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | 8,000 | |
| Program | 93006 | Budget and Finance | | | 8,000 | |
| Sub-Program | 93006002 | SP6.2 Budgeting and Rating | | | 8,000 | |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 8,000 |

| | | | | |
|--------------------------|--|--|--|-------|
| Fixed assets | | | | 8,000 |
| 3112211 Office Equipment | | | | 8,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 345,000 |
| 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 | | |

| | | | | Use of goods and services | 345,000 | |
|-------------|----------|--|-----|---------------------------|---------|---------|
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | 345,000 | |
| Program | 93006 | Budget and Finance | | | 345,000 | |
| Sub-Program | 93006002 | SP6.2 Budgeting and Rating | | | 345,000 | |
| Operation | 911201 | 911201 - Budget preparation and Coordination | 1.0 | 1.0 | 1.0 | 280,000 |

| | | | | |
|---|--|--|--|---------|
| Use of goods and services | | | | 280,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 280,000 |

| | | | | | | |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 911202 | 911202 - Budget implementation and performance reporting | 1.0 | 1.0 | 1.0 | 15,000 |
|-----------|--------|--|-----|-----|-----|--------|

| | | | | | | |
|---|--------|-----------------------------|-----|--------|-----|--------|
| Use of goods and services | | | | 15,000 | | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 15,000 | | |
| Operation | 911203 | 911203 - Rating and Billing | 1.0 | 1.0 | 1.0 | 50,000 |

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 65,000 |
| 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 | | |

| | | | |
|-------------|----------------------------------|--|---------------|
| | Use of goods and services | | 65,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | 65,000 |
| Program | 93006 | Budget and Finance | 65,000 |
| Sub-Program | 93006002 | SP6.2 Budgeting and Rating | 65,000 |
| Operation | 911201 | 911201 - Budget preparation and Coordination | 65,000 |

| | | |
|---------------------------|---|----------------|
| Use of goods and services | | 65,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 65,000 |
| Total Cost Centre | | 422,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 10,000 |
| Function Code | 70360 | Public order and safety n.e.c | | |
| Organisation | 1051300001 | Tema Metropolitan Assembly - Tema, Legal, Metro Legal Department, Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | |
|-------------|----------------------------------|---|---------------|
| | Use of goods and services | | 10,000 |
| Objective | 150601 | 16.b Prom & enforce non-discriminatory laws & policies for sust. Dev. | 10,000 |
| Program | 93001 | Management and Administration | 10,000 |
| Sub-Program | 93001004 | SP1.4: Legal | 10,000 |
| Operation | 911401 | 911401 - Justice delivery and legal services | 10,000 |

| | | |
|---------------------------|---|---------------|
| Use of goods and services | | 10,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 10,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 60,000 |
| Function Code | 70360 | Public order and safety n.e.c | | |
| Organisation | 1051300001 | Tema Metropolitan Assembly - Tema, Legal, Metro Legal Department, Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | |
|-------------|----------------------------------|---|---------------|
| | Use of goods and services | | 60,000 |
| Objective | 150601 | 16.b Prom & enforce non-discriminatory laws & policies for sust. Dev. | 60,000 |
| Program | 93001 | Management and Administration | 60,000 |
| Sub-Program | 93001004 | SP1.4: Legal | 60,000 |
| Operation | 911401 | 911401 - Justice delivery and legal services | 60,000 |

| | | |
|---------------------------|---|---------------|
| Use of goods and services | | 60,000 |
| 2210101 | Printed Material and Stationery | 10,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 50,000 |

Total Cost Centre **70,000**

| | | | | Amount (GH¢) |
|--|------------|--|-------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | | |
| Function Code | 70451 | Road transport | | |
| Organisation | 1051400001 | Tema Metropolitan Assembly - Tema_Transport_Metro Road Transport_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |
| Total By Fund Source | | | | 450,000 |
| Use of goods and services | | | | 150,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | 150,000 |
| Program | 93004 | Economic Development | | 150,000 |
| Sub-Program | 93004002 | SP4.2: Transport and Traffic Management | | 150,000 |
| Operation | 911501 | 911501 - Management of transport services | 1.0 1.0 1.0 | 150,000 |
| Use of goods and services | | | | 150,000 |
| 2210711 Public Education and Sensitization | | | | 150,000 |
| Non Financial Assets | | | | 300,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | 300,000 |
| Program | 93004 | Economic Development | | 300,000 |
| Sub-Program | 93004002 | SP4.2: Transport and Traffic Management | | 300,000 |
| Project | 000000 | 911501 - Management of transport services | 1.0 1.0 1.0 | 300,000 |
| Fixed assets | | | | 300,000 |
| 3111305 Car/Lorry Park | | | | 300,000 |
| Total Cost Centre | | | | 450,000 |

| | | | | Amount (GH¢) |
|--|------------|--|-------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | | |
| 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 | | |
| Total By Fund Source | | | | 200,000 |
| Use of goods and services | | | | 200,000 |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | 200,000 |
| Program | 93005 | Environmental and Sanitation Management | | 200,000 |
| Sub-Program | 93005001 | SP5.1: Disaster Development and Management | | 200,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 200,000 |
| Use of goods and services | | | | 200,000 |
| 2210119 Household Items | | | | 50,000 |
| 2210711 Public Education and Sensitization | | | | 150,000 |
| Total Cost Centre | | | | 200,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 58,813 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1051600001 | Tema Metropolitan Assembly - Tema_Urban Roads_Urban Roads_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | | Use of goods and services | 58,813 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | | 58,813 |
| Program | 93002 | Infrastructure Delivery and Management | | | 58,813 |
| Sub-Program | 93002002 | SP2.2: Urban Roads Management | | | 58,813 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 58,813 |

| | | | | | |
|---------------------------|----------------------------------|--|--|--|--------|
| Use of goods and services | | | | | 58,813 |
| 2210101 | Printed Material and Stationery | | | | 11,000 |
| 2210505 | Running Cost - Official Vehicles | | | | 47,813 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12100 | Road Fund | Total By Fund Source | 1,300,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1051600001 | Tema Metropolitan Assembly - Tema_Urban Roads_Urban Roads_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | | Non Financial Assets | 1,300,000 |
|-------------|----------|--|-------------|----------------------|-----------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | | 1,300,000 |
| Program | 93002 | Infrastructure Delivery and Management | | | 1,300,000 |
| Sub-Program | 93002002 | SP2.2: Urban Roads Management | | | 1,300,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | | 1,300,000 |

| | | | | | |
|--------------|-------------|--|--|--|-----------|
| Fixed assets | | | | | 1,300,000 |
| 3111309 | Urban Roads | | | | 1,300,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 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 | | |

| | | | | Non Financial Assets | 300,000 |
|-------------|----------|--|-------------|----------------------|---------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | | 300,000 |
| Program | 93002 | Infrastructure Delivery and Management | | | 300,000 |
| Sub-Program | 93002002 | SP2.2: Urban Roads Management | | | 300,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | | 300,000 |

| | | | | | |
|--------------|-------------|--|--|--|---------|
| Fixed assets | | | | | 300,000 |
| 3111309 | Urban Roads | | | | 300,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 100,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1051600001 | Tema Metropolitan Assembly - Tema_Urban Roads_Urban Roads_Greater Accra | | |
| Location Code | 0308001 | Tema Metropolis - Tema | | |

| | | | | Non Financial Assets | 100,000 |
|-------------|----------|--|-------------|----------------------|---------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | | 100,000 |
| Program | 93002 | Infrastructure Delivery and Management | | | 100,000 |
| Sub-Program | 93002002 | SP2.2: Urban Roads Management | | | 100,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | | 100,000 |

| | | | | | |
|--------------|-------------|--|--|--|---------|
| Fixed assets | | | | | 100,000 |
| 3111309 | Urban Roads | | | | 100,000 |

| | | | | | |
|--------------------------|--|--|--|--|------------------|
| Total Cost Centre | | | | | 1,758,813 |
|--------------------------|--|--|--|--|------------------|

| | | Amount (GH¢) | |
|---------------------------|------------------------------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 5,000 |
| Function Code | 71090 | Social protection n.e.c. | |
| Organisation | 1051700001 | Tema Metropolitan Assembly - Tema_Birth and Death_Birth and Death_Greater Accra | |
| Location Code | 0308001 | Tema Metropolis - Tema | |
| Use of goods and services | | | 5,000 |
| Objective | 550302 | 16.9 Provide legal identity incl. birth registration | 5,000 |
| Program | 93001 | Management and Administration | 5,000 |
| Sub-Program | 93001001 | SPI1.1: General Administration | 5,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGSANISATION | 5,000 |
| Use of goods and services | | | 5,000 |
| 2210711 | Public Education and Sensitization | | 5,000 |
| Total Cost Centre | | | 5,000 |
| Total Vote | | | 52,978,470 |

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | Development Partner Funds | | Grand Total |
|--|---------------------------|-----------|------------|--------------|---------------|-----------|------------|-----------|-----------------|--------|---------------------------|-----------|-------------|
| | Compensation of Employees | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods Service | Capex | |
| Tema Metropolitan Assembly - Tema | 11,430,651 | 3,493,875 | 18,897,600 | 4,586,449 | 14,443,735 | 6,765,000 | 25,865,164 | 1,300,000 | 0 | 0 | 1,560,844 | 6,074,942 | 7,625,886 |
| Management and Administration | 11,430,651 | 1,860,000 | 12,874 | 13,203,253 | 4,156,449 | 7,630,999 | 13,637,448 | 0 | 0 | 0 | 45,859 | 0 | 26,986,831 |
| SPI1.1: General Administration | 11,430,651 | 600,000 | 12,874 | 12,843,253 | 4,156,449 | 7,570,999 | 13,377,448 | 0 | 0 | 0 | 45,859 | 0 | 25,666,831 |
| SPI1.3: Legislative Oversight | 0 | 1,250,000 | 0 | 1,250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250,000 |
| SPI1.4: Legal | 0 | 10,000 | 0 | 10,000 | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Infrastructure Delivery and Management | 0 | 267,769 | 1,200,000 | 1,467,769 | 0 | 1,294,000 | 3,700,000 | 4,994,000 | 1,300,000 | 0 | 0 | 1,683,142 | 9,444,911 |
| SP2.1: Public Works Service | 0 | 130,336 | 1,100,000 | 1,230,336 | 0 | 1,000,000 | 3,400,000 | 4,400,000 | 0 | 0 | 0 | 1,683,142 | 7,313,976 |
| SP2.2: Urban Roads Management | 0 | 58,813 | 100,000 | 158,813 | 0 | 0 | 300,000 | 300,000 | 1,300,000 | 0 | 0 | 0 | 1,758,813 |
| SP2.3: Physical and Spatial Planning Development | 0 | 78,120 | 0 | 78,120 | 0 | 294,000 | 0 | 294,000 | 0 | 0 | 0 | 0 | 372,120 |
| Social Services Delivery | 0 | 551,544 | 1,906,000 | 2,457,544 | 0 | 608,000 | 865,000 | 1,413,000 | 0 | 0 | 58,200 | 21,800 | 4,100,544 |
| SP4.1: Education, Youth and Sports Management | 0 | 250,000 | 1,906,000 | 2,156,000 | 0 | 216,000 | 500,000 | 716,000 | 0 | 0 | 0 | 0 | 2,872,000 |
| SP4.2: Social Welfare and Community Development | 0 | 18,405 | 0 | 18,405 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 58,200 | 21,800 | 258,405 |
| SP4.3: Health Services | 0 | 283,139 | 0 | 283,139 | 0 | 380,000 | 395,000 | 685,000 | 0 | 0 | 0 | 0 | 966,139 |
| Economic Development | 0 | 126,562 | 100,000 | 226,562 | 0 | 245,736 | 350,000 | 595,736 | 0 | 0 | 236,185 | 0 | 1,058,482 |
| SP4.1: Development of Trade and Industries | 0 | 50,000 | 100,000 | 150,000 | 0 | 10,000 | 50,000 | 60,000 | 0 | 0 | 150,000 | 0 | 360,000 |
| SP4.2: Transport and Traffic Management | 0 | 0 | 0 | 0 | 0 | 150,000 | 300,000 | 450,000 | 0 | 0 | 0 | 0 | 450,000 |
| SP4.3: Agricultural Development | 0 | 76,562 | 0 | 76,562 | 0 | 75,736 | 0 | 75,736 | 0 | 0 | 86,185 | 0 | 238,482 |
| SP4.4: Tourism Development | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Environmental and Sanitation Management | 0 | 565,000 | 0 | 565,000 | 0 | 2,320,000 | 0 | 2,320,000 | 0 | 0 | 1,210,700 | 4,370,000 | 8,465,700 |
| SP5.1: Disaster Development and Management | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| SP5.2: Environmental Protection and Waste Management | 0 | 565,000 | 0 | 565,000 | 0 | 2,120,000 | 0 | 2,120,000 | 0 | 0 | 1,210,700 | 4,370,000 | 8,265,700 |
| Budget and Finance | 0 | 69,000 | 8,000 | 77,000 | 500,000 | 2,345,001 | 0 | 2,845,001 | 0 | 0 | 0 | 0 | 2,922,001 |
| SP6.1: Finance and Audit Operations | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| SP6.2: Budgeting and Rating | 0 | 69,000 | 8,000 | 77,000 | 0 | 345,000 | 0 | 345,000 | 0 | 0 | 0 | 0 | 422,000 |
| SP6.3: Revenue Mobilization and Management | 0 | 0 | 0 | 0 | 0 | 500,000 | 1,910,001 | 2,400,001 | 0 | 0 | 0 | 0 | 2,400,001 |