



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

TEMA METROPOLITAN ASSEMBLY



Resolution by the Assembly

At the General Assembly meeting held on 31st October, 2022, the Programme Based Composite Budget for 2023 was approved.

Total breakdown of the approved budget is as follows;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢17,643,392.00	GH¢21,177,585.00	GH¢12,309,550.00
Total Budget GH¢51,130,527		

Signature:

Date: 31-10-2022

HON. JOSEPH KORTO
(Presiding Member)

Signature:

Date: 31/10/2022

MICHAEL OWUSU AMOAKO
For: (Metro. Co-ord. Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Tema Metropolis is a Coastal City situated about 30 kilometers East of Accra. It shares boundaries with KKMA, ASHMA, TWMA and the Gulf of Guinea and covers an area of about 53km² with Community one as its capital. The Greenwich Meridian (i.e. Longitude 0°) passes through the Metropolis, which meets the equator or latitude 0° in the Ghanaian waters off the Gulf of Guinea. The Assembly has the largest sea port in West Africa with a capacity of 61,000 Dead Weight Tonnes.

- LI 2033 of 2012, Established TMA

Composition

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

Population Structure

The population of the metropolis is 177,924 in 2021 with 49% male and 51% female.

Vision

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

Mission

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

Goals

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

Core Functions

- Responsible for the overall development of the district
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Sponsor the education of students from the district

- Responsible for the development, improvement and management of human settlements and the environment in the district
- Responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts in the district for the promotion of justice
- Preserve and promote the cultural heritage within the District
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district

District Economy

Tema is a port city as well as an industrial hub and this makes the Metropolis an ideal destination for major economic activities. Tema also serves as a central point of attraction to a wider spectrum of tourists as well as investors. A floating population of about 120,000 is estimated to enter the city on daily basis for business and other related activities.

Agriculture

The average annual catch for the past 10 years is 60,000MT out of which 29,000MT is from artisanal fishers and with a direct workforce of 7,186 fishermen, 2,300 involved in the fish processing value chain. 925 registered canoes, 55 In-shore vessels, 73 industrial trawlers and 22 Tuna vessels

Currently 633 (499males/134females) persons are involved in vegetable production, livestock/ poultry and micro-livestock production under the government's flagship programmes. Most common crops cultivated in Tema are maize, green pepper, cucumber, ayoyo, onion and tomatoes.

Road Network

Out of a total road length of 208km, 84km have been paved, whilst 124km are unpaved in the metropolis

Health

Upper Respiratory Tract Infections cases were the topmost OPD cases (3,649) on the top ten chart. 74,583 number of people have been vaccinated as at June, 2022 against the COVID 19. The Doctor to Patient ratio is 1.76 whilst the nurse to patient ratio is 0.25

Education

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

Market Centres

The Metropolis has a central market located at Community One which serves as both retail and bulk market to residents of Tema and its adjoining districts such as Kpone Katamanso, Tema West and Krowor. The Metropolis also has a number of satellite markets located at Community 7, 8, 9 11, and Tema Manhean. As a coastal district, the Metropolis also has a sea food market at Tema Fishing Harbour.

Water and Sanitation

The main source of potable water for the Metropolis is from Ghana Water Company Limited. As an urbanized Community, the entire Metropolis has access to potable water. The metropolis generates a total of 315.67 tons of solid waste daily, out of which 15.62tons and 16.4tons are composted and recycled respectively. The Assembly is in the process of identifying sites for use as waste transfer stations.

(i) Liquid Waste

There is a central sewer system that serves over 90% of the metropolis. There are two major waste water treatment plants with each sited in the eastern and western sides of Tema. Household toilets coverage is over 95%. The metropolis has 52 public toilets mostly concentrated around the Tema East enclave with plans to provide more households toilets.

(ii) Solid Waste

Waste within the metropolis is managed through door to door collection by service providers, special evacuation and regular clean up exercises

Tourism

Tema is being marketed both domestically and internationally as the city in the Center of the World. The Meridian enclave is being redesigned into a modern tourism hub with hotels and other facilities. Tourists are being guided to trace the Greenwich Meridian when they visit Tema. Tema is also being promoted to the world through the Miss Center of the World Beauty Pageant. Homowo and kplejoo are the two major festivals celebrated in Tema. The metropolis can boast of modern hotels such as Alisa Hotel, Royal Nick and Joecarl Hotel among others.

Environment

There is high level of pollution in the Metropolis due to the large number of heavy duty trucks and other industrial equipment. In an attempt to mitigate the effects of pollution, a greening Tema project is ongoing. In addition to this, the Assembly is leveraging on Operation Clean Your Frontage project to beautify the city.

Key Issues/Challenges

- Weak central sewer infrastructure leading to frequent spillage of sewage/effluent
- Inadequate designated parking space for haulage trucks
- Lack of Landfill Site as a result of the capping of the only engineered Landfill site at Kpone
- Inadequate market infrastructure
- Deplorable condition of roads within the Meridian enclave & Industrial area

Key Achievements in 2022

- Constructed District Police Headquarters at Tema Manhean
- Constructed 1 No. 12 Unit Classroom Block at Newtown Presby School
- Constructed 6 Unit KG Classroom Block at Tema Manhean Presby

- Constructed 2 storey 12 unit classroom block at Community 7 No. 1 & 2 JHS
- Constructed Library with ancillary facilities at Tema Community 1
- Provided 1,000 No. Mono Desks for Basic Schools
- Fenced Tema Newtown Cemetery
- Constructed 1no. 2 storey office stores with ancillary facilities
- Constructed 100 bed capacity Hospital at Tema Manhean
- Provided Additional Shed for C9 Markets
- Established maize farm at community 6
- Established a vegetable farm at Valco Area, Tema Manhean
- Supported maintenance of security in the Metropolis
- Distributed Grasscutter, Rabbits and cockerels under Rearing for Food and Jobs
- Distributed Sour sap seedlings to farmers and households within the Metropolis
- Organized Child Rights protection and promotion programme at Manhean TMA JHS
- Provided 2 No. Tricycle Water Tankers for Watering of Trees Planted
- Planted 1,187 No. Trees within the Metropolis
- Constructed roads within the Meridian enclave
- Evacuated solid waste at Valco Fence and its environs at Tema Manhean
- Rehabilitated damaged sewer pipes and manholes
- Supported World Rabies Day Celebrations
- Rehabilitated Footbridge at Tema Manhean

- Trained Metro Guards on Bye Laws
- Supported Tema Traditional Authority to celebrate Homowo and Kplejoo festivals
- Supported Skills Development in the Metropolis

Constructed District Police Headquarters at Tema Manhean





Constructed 1 No. 12 Unit Classroom Block at Newtown Presby School





Constructed 1 No.6 Unit Kg Classroom Block at Tema Manhean Presby



Constructed 1No. 2 storey 12 unit classroom block at Community 7, No.1 & 2 JHS



Constructed 1 No. Library with ancillary facilities at Tema Community 1



Provided 1,000 No. Mono Desks for Basic Schools



Fenced Tema Manhean Cemetery



Constructed 1 No. 2 storey office stores with ancillary facilities



Constructed 1 No. 100 Bed capacity Hospital at Tema Manhean



Provided Additional Sheds for Tema C9 Market



Established a maize farm at Tema community 6



Established a vegetable farm at Valco Area, Tema Manhean



Distributed Grasscutters, Rabbits and Cockerels under Rearing for Food and Jobs.



Distributed Sour Sap Seedlings to Farmers and Households within the Metropolis



**Organized Child Rights Protection and Promotion Programmes at Manhean TMA
JHS**



Provided 2 No. Tricycle Water Tankers for Watering of Trees Planted



Planted 1,187 No. Trees within the Metropolis



Constructed roads within the Meridian enclave



Evacuated solid waste at Valco Fence and its environs at Tema Manhean



Rehabilitated damaged sewer manholes



Rehabilitated damaged sewer system





Rehabilitated damaged sewer system





Rehabilitated damaged sewer system





Supported Tema Traditional Authority towards celebration of festivals



Rehabilitated Footbridge at Tema Manhean



Trained Metro Guards on Bye Laws



Supported Skills Development in the Metropolis





Supported World Rabies Day Celebrations



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	9,500,000.00	10,645,177.67	11,695,014.25	11,453,425.61	13,500,002.97	9,788,127.84	73%
Basic Rates	500.00	4,016.50	25,000.00	8,355.30	25,000.00	8,018.00	32%
Fees	3,566,220.00	3,596,748.59	3,869,000.00	4,428,649.22	4,164,000.00	2,524,127.57	61%
Fines	31,000.00	20,234.00	36,000.00	45,284.00	36,000.00	17,743.00	49%
Licenses	5,504,780.00	4,470,012.72	6,360,200.00	6,513,429.15	7,144,080.00	5,039,087.37	71%
Land	810,000.00	974,399.86	1,410,000.00	1,840,652.14	1,810,000.00	1,577,602.87	87%
Rent	137,500.00	58,719.83	133,000.00	157,512.46	133,000.00	143,184.77	112%
TOTAL	19,550,000.00	19,769,309.17	23,528,214.25	24,447,307.88	26,812,082.97	19,097,891.42	71%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	19,550,000.00	19,769,309.17	23,528,214.25	24,450,112.87	26,812,082.97	19,097,891.42	71
Compensation Transfer	9,118,113.84	9,278,636.03	10,230,650.85	9,985,053.38	10,230,650.85	7,247,017.45	71
Goods and Services Transfer	151,386.03	212,515.54	181,774.00	134,720.37	214,868.02	72,167.42	34
Assets Transfer	-	-	-	-	25,000.00	-	-
DACF	6,584,974.00	3,567,766.32	4,338,974.00	1,692,247.10	8,185,095.03	1,469,512.45	18
DACF-RFG	1,200,896.00	513,802.60	1,937,716.00	1,687,716.00	1,172,563.00	1,154,505.55	98
MAG, UNICEF & LED	354,030.38	78,761.15	570,000.00	102,569.95	243,006.17	51,866.06	21
GUMAP and GASLIP					1,100,000.00	0	-
PWD	150,000.00	222,672.74	150,000.00	61,676.24	150,000.00	67,806.86	45
Sanitation fund			200,000.00	-	150,000.00	-	-
Total	37,609,400.25	33,643,463.55	41,137,329.10	38,114,095.91	48,283,266.04	29,160,767.21	60

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	12,647,700.58	12,309,679.70	14,189,865.10	14,070,671.81	14,306,333.84	9,723,528.22	67.96%
Goods and Service	13,136,914.05	13,949,465.31	17,622,074.00	14,330,816.42	18,663,148.20	13,021,989.92	69.77%
Assets	16,210,285.62	7,679,428.07	9,485,390.00	6,858,584.67	15,313,784.00	3,743,146.03	24.44%
Total	41,994,900.25	33,938,573.08	41,297,329.10	35,260,072.90	48,283,266.04	26,488,664.17	54.86%

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

- Deepen political and administrative decentralization
- Strengthen domestic resource mobilization
- Implement appropriate social protection system and measures
- Develop quality, reliable, sustainable and resilient infrastructure
- Strengthen capacity for early warning, risk reduction and management of health risks.
- Ensure free, equitable and quality education for all by 2030
- Sanitation for all and no open defecation by 2030
- End hunger and ensure access to sufficient food

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
IGF Performance enhanced	increase in IGF	19.5 m	19.7 m	23.5 m	24.4 m	26.8 m	19.09 m	28.8 m	30.2 m	31.7 m	33.3 m
	Percentage of RIAP activities implemented	100 %	94%	100 %	96%	100 %	79%	100 %	100 %	100 %	100 %
Citizens' participation in local governance Improved	No. of townhall meetings held	8	8	8	4	8	4	8	8	8	8
Access to healthcare Improved	No. of health facilities provided/ equipped	1	1	1	1	1	1	2	1	1	1
	No. of PWDs with valid NHIS cards	200	195	210	206	210	205	210	210	210	210
Access to education Enhanced	No. of school blocks built	2	2	3	2	3	1	3	2	2	2
	No. of furniture provided	2,000	1,500	1,800	1,800	1,200	500	1,000	1,000	1,000	1,000
Agriculture productivity Improved	No. of farmers and fisherfolks supported	500	495	500	398	600	428	650	650	650	650
	No. of farmers trained	150	130	150	80	150	120	200	200	200	200

Environmental sanitation improved	No. of waste bins distributed	1,000	850	1,200	950	1,200	1,000	1,200	1,200	1,200	1,200
	Number of clean up exercises organized	120	113	150	180	180	64	180	180	180	180
	Length of sewer lines replaced	0.8KM	0.69KM	1KM	1.1KM	1.5KM	0.98KM	1.5KM	1.5KM	1.5KM	1.5KM
Crime rate improved	No. of police stations/post built	1	1	1	1	1	1	1	1	1	1
	Monthly MESEC meetings held	12	12	12	15	12	7	12	12	12	12
Food hygiene improved	Number of food vendors tested and certified	2,000	1,590	2,100	2160	2,350	1,022	2,400	2,400	2,400	2,400
Access to motorable road increased	Km of roads constructed and rehabilitated	10	12	20	18	20	8	20	20	20	20
Transport management improved	Number of parking lots provided and improved	1	1	3	2	2	1	2	2	2	2
	Number of signages mounted	50	34	50	47	60	55	60	60	60	60
	Number of property addresses embossed	1000	525	2,800	2,712	3,500	3,350	3,500	3,500	3,500	3,500

Revenue Mobilization Strategies

Property rates contributes about 50% of the total IGF of the Assembly while BOP contributes about 25% with the remaining 25% shared among the rest of the revenue items. The Assembly continues to develop and implement various strategies to improve efficiency in revenue mobilization. Some of the major strategies have been outlined as follows;

Rates:

- Set targets for revenue collectors
- Print and distribute bills timeously
- Mobilize basic rates from organizations within the Metropolis
- Monitor, audit and validate rates collection both on the field and the IRMS
- Prosecute recalcitrant defaulters at the law court
- Pay commission claims promptly

Lands and Royalties

- Timely processing of building permit applications

License (Business Operating Permit-BOP)

- Monitor and audit revenue collections from BOP on the IRMS and on the field
- Conduct validation of all businesses
- Assess and review performance of revenue contractors and collectors
- Prosecute recalcitrant defaulters at the law court
- Pay commission claims promptly

Fees

- Hold performance review meetings for revenue collectors
- Prosecute recalcitrant defaulters at the law court
- Pay commission claims promptly

Fines, Penalties and Forfeits

- Organise public sensitization on Assembly Bye-Laws
- Enforce the Assembly's bye-laws

Rent

- Review tenancy agreement with occupants
- Prosecute recalcitrant defaulters at the law court

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- Strengthen domestic resource mobilization

Budget Programme Description

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

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

The total staff strength to carry out various tasks under this budget programme is 419.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

Deepen political and Administrative Decentralization

Budget Sub- Programme Description

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize townhall meetings	No. of Townhall meetings organized	12	7	12	12	12	12
programmes and projects monitored	Quarterly monitoring reports prepared	4	2	4	4	4	4
Statutory Meetings held	No. of meetings held	28	17	30	30	30	30
Tender committee meetings held	No. of tender committee meetings held	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation ➤ Cost of Electricity, Water, Postal, Donations, etc.	910105 – Procurement of office equipment and logistics ➤ Procurement of Office Furniture and Office Equipment
910102 – Procurement of office supplies and consumables ➤ procurement of Printed materials, Stationery and Refreshment items	910114 – Acquisition of movables and immovable asset ➤ Procurement of Pick-Up, Mini Van and Motor bike

<p>910106 Gender Related activities</p> <ul style="list-style-type: none"> ➤ Cost of Public Education & Sensitisation on Gender Issues 	
<p>910107 Official/National Celebrations</p> <ul style="list-style-type: none"> ➤ Support for organisation of National Celebrations 	
<p>910115 – Maintenance, rehabilitation, refurbishment and upgrading of existing assets</p> <ul style="list-style-type: none"> ➤ Maintenance and Repairs of official Vehicles, general Equipment, Firefighting accessories and Fuel and Lubricants. 	
<p>910801 - Procurement management</p> <ul style="list-style-type: none"> ➤ Facilitate submissions of report, preparation of tender document, procurement plan preparation and updates, etc. 	
<p>910803 Protocol Services</p> <ul style="list-style-type: none"> ➤ Hosting of Guest, Religious Bodies and Traditional Authorities 	
<p>910805 – Administrative and technical meetings</p> <ul style="list-style-type: none"> ➤ Organize General Assembly, Authority Committee, Sub Committees, PRCC, MESEC meetings and other Contingencies 	
<ul style="list-style-type: none"> ➤ 910808 - Local and international affiliations Strengthen Sister- city relationship 	
<p>910809 – Citizen participation in local governance</p> <ul style="list-style-type: none"> ➤ Organize Town Hall meetings in electoral areas and Communities. 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen domestic resource mobilization

Budget Sub- Programme Description

The Finance and Audit shall ensure access at all reasonable times, to files, documents, and other records of the Metropolitan Assembly. This sub-programme shall ensure improved utilization of public resources to determine whether public resources have been used efficiently in accordance with all financial regulations. The Sub-Programme is funded by IGF. A total staff of 80 are responsible for the above Sub Programme.

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial Reports Prepared	Monthly Financial reports prepared	12	7	12	12	12	12
Financial reports submitted	Quarterly financial report submitted	4	2	4	4	4	4
Audit committee meetings held	No. of Audit committee meetings held	6	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911301 - Treasury and accounting activities <ul style="list-style-type: none">➤ Procurement of Value Books	
911302 - Internal audit operations <ul style="list-style-type: none">➤ Facilitate Audit committee meetings and audit reporting.	
911303 - Revenue collection and management <ul style="list-style-type: none">➤ Payment of Commission for Contract Revenue Collectors➤ Procure uniforms, safety boots, rain coats for revenue officers➤ Procure support services for the Integrated Revenue Management System	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
payroll validated	Monthly payroll validated	12	8	12	12	12	12
Staff capacity developed	No. of Staff trained	350	252	400	400	400	400

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911803 - Staff Training and skills development <ul style="list-style-type: none"> ➤ Training and capacity building, staff welfare expenses, examination fees, and professional fee 	910105 - Procurement of office equipment and logistics <ul style="list-style-type: none"> ➤ Procurement of Office Printer and Cabinet
911802 - Performance Management <ul style="list-style-type: none"> ➤ Co-ordinate the Implementation of Performance Management System/Staff Appraisal, Undertake Staff Audit. 	
911801 - Personnel and Staff Management Validation of payroll, personnel emolument budget and Payment of Assembly Members Allowance	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

Budget Sub- Programme Description

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

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

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

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual action plan implemented	Percentage of planned programmes and projects implemented	93	75	100	100	100	100
programmes and projects monitored	Quarterly monitoring reports prepared	4	3	4	4	4	4
Progress reports on projects and programmes prepared	Quarterly and annual progress report prepared and submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910108 - Monitoring and evaluation of programmes and projects ➤ Monitoring and Evaluation of on-going programmes and projects	
910810 - Plan and budget preparation ➤ Review 2022 Annual Action Plan (AAP) and prepare 2023 AAP	
911701 - Data and information dissemination ➤ Facilitation of Data collection exercise in the Metropolis	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- Strengthen domestic resource mobilization

Budget Sub- Programme Description

The Budgeting and Rating sub-programme shall facilitate the preparation and execution of the budget of the Assembly, collation and submission of annual estimates by other Departments and units. It also collates statistical inputs for Fee Fixing Resolution, Revenue Data to enhance preparation of the budget as well as monitor the programs and projects of the Assembly. The Sub-Programme is funded by IGF, DACF and GoG. The Sub-programme is faced with challenges such as; financial constraints and inadequate logistics. The sub-programme has a staff strength of 5

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual composite budget prepared	Composite budget prepared and approved	1	0	1	1	1	1
Fee fixing and rate imposition resolution prepared	Fee Fixing Resolution prepared and gazetted	1	0	1	1	1	1

Revenue Improvement Action Plan prepared	Revenue Improvement Action Plan prepared and submitted	1	0	1	1	1	1
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Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911201 - Budget preparation and Coordination <ul style="list-style-type: none"> ➤ Review of 2023 and preparation of 2024 Composite Budget, Preparation and gazetting of Fee Fixing and Rate Imposition and Resolution, Revenue Improvement Action Plan and Operation and Maintenance Plan ➤ Organize Budget Committee and Revenue Sub-Committee Meetings 	910105 - Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> ➤ Procurement of Computers and other office equipment
911202 - Budget implementation and performance reporting <ul style="list-style-type: none"> ➤ Budget Dissemination, Implementation, Monitor & Evaluate 2023 Budget 	
911203 - Rating and Billing <ul style="list-style-type: none"> ➤ Facilitate Revenue Data Collection for the 2024 Revenue Estimate. 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.7 Legal Service

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

Budget Sub- Programme Description

The Legal Department shall provide legal advice to the Assembly, facilitate the drawing up of rules and regulations to guide the activities of the Assembly. It also represents the Assembly in all legal proceedings and assist in the capacity building of Assembly Members in areas relating to the law, undertake daily routine functions relevant to the legal department of the Assembly and finally register all marriages and divorces within the Metropolis. The Legal Department also regulates and supervises the work of Metro Guards Unit of the Assembly.

The Sub-Programme is funded by IGF and GoG. A total staff strength of 67 are to ensure the implementation of activities under this sub programme.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff trained on legal issues	No of staffs trained	100	81	100	120	120	120
Training on marriage act organized	No. of training organised	2	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>911401 - Justice delivery and legal services</p> <ul style="list-style-type: none">➤ Training workshop for the public on Marriage Act and other marriage related activities➤ Facilitation of Court processing and other Legal Issues➤ Procurement of Uniform and Protective Clothing for City Guards	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Deepen political and administrative decentralization
- Implement appropriate social protection system and measures
- Strengthen capacity for early warning, risk reduction and management of health risks.
- Ensure free, equitable and quality education for all by 2030

Budget Programme Description

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

Departments and units such as education, youth and sports development, public health service, community development and social welfare and birth and death are responsible for this programme. The total number of staff to ensure the implementation of activities under this programme are 2,883.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Sub Program seeks to improve access to quality education at all levels. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. The units involved are education department and non-formal education division. Projects are funded by IGF, DACF and DACF RFG.

The major challenges of the department include inadequate classroom blocks, textbooks, office accommodation and other educational resources. The total number of staff to ensure the implementation of activities under this sub programme are 1,508.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
School blocks built or rehabilitated	No. of school blocks built or rehabilitated	2	2	2	2	2	2
School furniture provided	No. of furniture provided	1,500	1000	1,500	1,500	1,500	1,500
MEOC meetings organized	No. of meetings	4	3	4	4	4	4
Students supported financially	No. of Students supported	100	57	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910115 - Maintenance, rehabilitation, refurbishment and upgrading of existing assets <ul style="list-style-type: none"> ➤ Renovation of School Buildings 	910114 - Acquisition of movables and immovable assets <ul style="list-style-type: none"> ➤ Construction of Classroom Blocks, school feeding kitchen and fencing of schools
910401 - School Feeding operations <ul style="list-style-type: none"> ➤ Monitoring, reporting, payment and training of caterers 	
910402-Supervision and inspection of Education Delivery <ul style="list-style-type: none"> ➤ Conduct mock exams and monitoring of B.E.C.E. and WASSCE 	
910403 - Development of youth, sports and culture <ul style="list-style-type: none"> ➤ Support for National Youth Employment Programmes ➤ Organise sports and culture festivals, workshops and meetings at metro, regional and national level 	
910404 - support to teaching and learning delivery <ul style="list-style-type: none"> ➤ Schools and Teachers award scheme, educational financial support ➤ Award scholarships to Brilliant but Needy students. ➤ Organise enrolment drive in communities and schools through 'my first day at school' and STMIE 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Public Health Services and Management sub-programme seeks to provide health services to citizens within the Metropolis through health infrastructure delivery, health promotions, immunization, HIV/AIDS, Malaria and other communicable diseases awareness creation and prevention. The Metropolitan Health Directorate will be responsible for the execution and implementation of the Public Health Services and Management sub-programme. The total number of staff to ensure the implementation of activities under this sub programme are 1,332.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Health care facilities provided/equipped	No. of health facilities provided/equipped	1	1	1	1	1	1
Food vendors certified	Number of food vendors tested and certified	1,022	1,640	2,400	2,400	2,400	

							2,400
COVID- vaccination carried out	19	No. of persons vaccinated	1409	2,248	5,000	5,000	5,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910116 - Covid-19 Sanitation related expenditures <ul style="list-style-type: none"> ➤ Carryout COVID-19 and other health related vaccinations for all persons 15 years and above and other COVID- 19 Expenses 	910114 - Acquisition of movables and immovable asset <ul style="list-style-type: none"> ➤ Construction of Animals Slaughter Facility, Installation of Gas Singeing Facility and Bio digester& biogas harvesting Mechanism ➤ Construct, fence and furnish CHIPS Compound ➤ Construction of Shed and renovation works at TMA Maternity and Child Health Clinic- Tema Community 1 ➤ Fencing of cemetery at Tema Newtown and Community 9 cemetery ➤ Construction of 1 No. 7seater Toilet Facility within the Tema Central Sub-Metro
910501 - District response initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> ➤ Formation of coordination committee for HIV and Malaria programmes in the metropolis 	
910502- Clinical Health Services <ul style="list-style-type: none"> ➤ Community Durbars on Mental Health and weekly Radio Health Programmes -Plan B Radio, Obonu etc. 	
910503 - Public Health services <ul style="list-style-type: none"> ➤ Printing of Food Establishments Certificates and Permits Meeting with Food Handlers Associations ➤ Disinfection & disinfestation for Pest & Vector Control ➤ Disposal of the Dead and Cemetery Management ➤ Provision of noise measuring equipment, Rakes, Brooms, Gloves, Noise mask etc. ➤ Educational campaigns, Clean-up exercises, Servicing of meetings, Routine inspection, Control Stray Animals, Printing of Certificates and Permits for Food Vendors 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Implement appropriate Social Protection System and measures

Budget Sub- Programme Description

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

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

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

The department carries out its activities with a staff strength of Thirty-Three (33).

The major challenge facing the department is Inadequate logistics.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sensitization on child prostitution and teenage pregnancy organized	No. of sensitization programmes organized	2	1	1	1	1	1
Training program in the production of liquid soap and bleach organised	No. of Training programmes organized	1	1	1	1	1	1
PWD fund disbursed	No. of PWD beneficiaries	95	89	100	100	100	100

Sensitization on Domestic abuse	No. of sensitization programmes organised	4	3	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910601 - Social intervention programmes <ul style="list-style-type: none"> ➤ Support for Persons with Disability (NHIS registration, skills training, medical, education and livelihood support) ➤ Support for disbursement of LEAP cash transfers ➤ Monitor 20 Non Profit Organisations (NPOs) 	910105 - Procurement of office equipment and logistics <ul style="list-style-type: none"> ➤ Procure Laptops, Office Table and Chairs for SWCD
910602 - Gender empowerment and mainstreaming <ul style="list-style-type: none"> ➤ Sensitize assembly members and staff on Child, adolescent, social protection and youth participation in entrepreneurship ➤ Organise sensitization program for 100 adults on effects of streetism 	
910603 - Community mobilization <ul style="list-style-type: none"> ➤ Organise open forum to mark International Women's Day ➤ Organise a skills training program in the production of liquid soap and bleach ➤ Organise a skills training program in the production of liquid soap and bleach 	
910604 - Child right promotion and protection <ul style="list-style-type: none"> ➤ Organise a program on Child Prostitution and Teenage Pregnancy for 50 stakeholders in Tema Metro by the end of Dec, 2022 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

Budget Sub- Programme Description

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

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

Funding for operations and projects are from the IGF. This sub program has staff strength of 10.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births and Deaths registration	No of Births recorded		7,090	7,090	7,090	7,090	7,090
	No of Deaths recorded		1,974	0	0	0	0
	No. of Infant deaths		54	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Develop quality, reliable, sustainable and resilient infrastructure

Budget Programme Description

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

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

The departments undertake monitoring and supervision of development projects in the Assembly. The funding sources are IGF, DACF-RFG, 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 74 are to implement activities under this programme.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Develop quality, reliable, sustainable and resilient infrastructure

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Streets and properties addressed	No. of property plates installed	1,074	2,712	3000	3000	3000	3000

Training of staff on Permitting Processing System	No. of staffs trained	0	80	50	50	50	50
Processing time for building permit	Period for processing permits	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days

Budget Sub-Programme Standardized Operations and Projects

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

Table 27: Budget Sub-Programme Results Statement

Standardized Operations	Standardized Projects
911002 - Land use and Spatial planning <ul style="list-style-type: none"> ➤ Revision and Preparation of Local Plans, public education on permitting laws and procedures, field monitoring and inspections 	
911003 - Street Naming and Property Addressing System <ul style="list-style-type: none"> ➤ Street Naming and Property Address System activities 	
911004 - Parks and gardens operations <ul style="list-style-type: none"> ➤ Purchase of petty tools and equipment for Horticulture Activities ➤ Organize stakeholder consultations on the management and protection of reserved lands, green belts, parks and open spaces ➤ Tree planting along ceremonial streets and parks 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works Services

Budget Sub-Programme Objective

Development quality, reliable, sustainable and resilient infrastructure

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 41

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Developmental Projects Supervised	No of Projects Supervised	20	12	30	30	30	30
Staff trained on spatial planning laws and Bye laws	No. of Staffs trained	35	30	45	45	50	50
Site meetings organized	No. of meetings organized	10	12	16	16	16	16

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910115 - Maintenance, rehabilitation, refurbishment and upgrading of existing assets <ul style="list-style-type: none"> ➤ Repairs and Maintenance of Office Buildings ➤ Repairs and Maintenance of Residential Buildings ➤ Repairs and Maintenance of Street Lights/Traffic Lights ➤ Maintenance of Markets 	910114 - Acquisition of movables and immovable asset <ul style="list-style-type: none"> ➤ Completion of 4-storey New Office Complex ➤ Construction of 2No. Bridge at Abonkor VALCO Fence and Tema Newtown ➤ Establishing/Strengthening Sub-structures ➤ Supply and installation of 3000 LED streetlights in the Metropolis ➤ Rehabilitation of the TMA Day Care ➤ Renovation of Tema East Sub-Metro Office, Pavement and Fencing of the office
911101 - Supervision and regulation of infrastructure development <ul style="list-style-type: none"> ➤ Building inspection and supervision and demolishing ➤ Purchase of petty tools and equipment for development control activities 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

Development quality, reliable, sustainable and resilient infrastructure

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 13.

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Drains maintained	Kilometers of drains maintained	2	2.5	3	3	3	3
Projects inspected	No of projects inspected	10	8	12	15	15	15
Site meetings organized	No of meetings organized	9	7	12	12	12	12
Road Projects Supervised	No of road Projects supervised	8	7	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized	Standardized Projects
910101 - Internal management of the organisation <ul style="list-style-type: none"> ➤ Support urban roads activities ➤ Site inspection and meetings 	910115 - Maintenance, rehabilitation, refurbishment and upgrading of existing assets <ul style="list-style-type: none"> ➤ Drainage and road repair works in Tema

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Sub-Programme Objective

Development quality, reliable, sustainable and resilient infrastructure

Budget Sub- Programme Description

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Parking spaces Developed	No. of parking spaces developed	1	0	2	2	2	2
Decongestion of Lorry Parks and walkways undertaken	No. of decongestion exercises conducted	6	3	6	6	6	6
Sensitisation on Traffic Signals organized	No. of sensitisation programme organized	4	3	4	4	4	4
Lorry Parks maintained	No. of Maintenance works Carried Out	1	1	1	1	1	1

Capacity of Public transport Unions developed	No. of Transport Unions Trained	5	2	5	5	5	5
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Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911501 - Management of transport services <ul style="list-style-type: none"> ➤ Manage and update database on transport operations in the Metropolis ➤ Organise 2 No. meetings with operator entities on relevant public transport issues ➤ Digitize public transport routes ➤ Implement Local Area Traffic and Parking Plans for Tema ➤ Organize 2 No. Road Safety education programmes for drivers and pedestrians in the metropolis 	911501 - Management of transport services <ul style="list-style-type: none"> ➤ Support to undertake maintenance of Terminals within the Tema Metropolis ➤ Paving Works at El-Paso Lory Station Community 1 Tema ➤ Paving Works at Mankoadze Lorry Station Community 1 Tema

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Deepen political and administrative decentralization
- End hunger and ensure access to sufficient food

Budget Programme Description

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

The programme is to ensure the overall improvement in agriculture production through the supply of agricultural inputs, extension services and improvement of transportation. In all, 16 staff are available to implement activities under this programme.

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

Budget Sub- Programme Description

This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives. It also seeks to enhance the efficiency and effectiveness of the transport system. A total staff of 5 are responsible for the above Sub Programme.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
SMEs supported	No. of SMEs supported	450	350	500	500	500	500
Consumption of traditional Ghanaian dishes promoted	No. of exhibitions organised	4	3	4	4	4	4
Training of market women on financial management organized	No. of market women trained	60	40	70	70	70	70

1D1F projects monitored	No. of 1D1F projects monitored	1	1	1	1	1	1
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Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910201 - Promotion of Small, Medium and Large scale enterprises <ul style="list-style-type: none"> ➤ Support for Local Economic Development activities in the Metropolis ➤ Organise 1 day digital marketing, financial literacy and Agro business training program ➤ Facilitate the implementation of One District One Factory ➤ Organise Made in Tema exhibition fair 	910201 - Promotion of Small, Medium and Large-scale enterprises <ul style="list-style-type: none"> ➤ Furnishing of Skill Training Centre at Adjetey Ansah School ➤ Construction of 5No. Fish Drying Platforms ➤ Paving of NAFPTA Fish Processing Centre at Tema Newtown

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- End hunger and ensure access to sufficient food

Budget Sub- Programme Description

The sub-programme seeks to achieve the overall improvement in agriculture production through the use of newly improved technologies and extension services. The activities would be implemented through field visits by the AEA's, formation and training of FBO's and the use of farm demonstrations. The sub-programme would be funded through IGF, DACF, GoG Transfers and MAG. A total staff of 7 are responsible for the above Sub Programme. The major challenge is inadequate farmlands within the Tema Metropolis.

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farm visits carried out	No. of farmers reached	380	303	450	450	450	450
Farmers' Day organized	No. of occurrence	1	0	1	1	1	1
Training of Farmers undertaken	No. of Farmers trained	280	190	300	300	300	300
Demonstration farms established	No. of farms developed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>910301 - Extension Services</p> <ul style="list-style-type: none"> ➤ Organize a one day 2022 RELC session for 40 participants ➤ Monitor the progress of Planting for Food and Jobs (PFJ) and Rearing for Food and Jobs (RFJ) activities ➤ Sensitize ten (10) farm famers on Aquaculture production ➤ 9 AEAs to carry out Home and Farm visits to educate and disseminate improved technologies and good Agricultural practices to farmers along the value chain to enhance production. 	
<p>910302 - Surveillance and Management of Diseases and Pests</p> <ul style="list-style-type: none"> ➤ Vaccinate against livestock disease and rabies in pets ➤ Active and passive surveillance of livestock, poultry and compounding animal disease in the Metropolis 	
<p>910304 - Agricultural Research and Demonstration Farms</p> <ul style="list-style-type: none"> ➤ Promote the use of orange flesh potatoes to improve nutrition and generate income for women and the youth ➤ Monitoring and supervisory visits by 5MAO's ,1 MDA, Accountant and Administrator to access the implementation and performance of planned activities. ➤ Demonstration on the use of indigenous microorganisms to reduce stench 	

PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

Budget Sub- Programme Description

This Sub-programme seeks to rebrand Tema as the “City in the Center of the World” and this has led to the renaming of the Tema Golf Club as “Center of the World Golf Club”. In addition, an interschool’s competition dubbed “Tema Center of the world Ambassador competition is ongoing while branded paraphernalia are also being produced. The sub-programme is funded by IGF and other donor support. A total staff of 4 are responsible for the above Sub Programme The sub-programmes is challenged with inadequate fund to redevelop the Meridian enclave for Tourist attraction.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tema the Centre of the World competition organized	No. of schools participated	19	21	31	31	31	31
Consumption of traditional Ghanaian dishes promoted	No. of exhibitions organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910203 - Development and promotion of Tourism potentials ➤ Support for Tourism activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme seeks to provide an enhanced environmental and sanitation services and also on disaster prevention and management in the Metropolis. The institution responsible for the Environmental Management Programme comprises Disaster Prevention and Management, Natural Resources Conservation and Management and Environmental Protection and Waste Management Sub-programmes. A total staff of 129 are responsible for implementing activities under this Programme.

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

There would be various meetings, fora and Public education on the sub-programme and this will involve other organizations like the Fire Service, Police, Ghana Health Service, Environmental, Prisons Service, Ghana Education Service, Bureau of National Investigations and Ministry of Agriculture. A total staff of 52 are responsible for implementing activities under this Programme.

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

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

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Relief items distributed	No. of beneficiaries	40	29	20	15	10	10
Public Education on disaster prevention	No. of sensitization	12	8	12	12	12	12

and management organized	programmes Organised						
Fire disaster drill organized	No. of drills organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910701 - Disaster management <ul style="list-style-type: none"> ➤ Procurement of relief items ➤ Organise sensitisation programmes on early flood warning, Disaster risk reduction, Fire outbreak, Safety & drown prevention exercise at beaches and Stakeholders meetings etc. ➤ Organise training for 60 Disaster Volunteers on basic disaster Management and rescue operations and also train TMA and NADMO Staff on occupational health and workplace 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This department has been mandated to educate the public on protection of natural resources conservation and beautification of the environment. The Sub-Programme is funded by IGF only. A total staff of 10 are responsible for implementing activities under this sub programme.

The Sub-programme is faced with inadequate logistics for implementation of its activities.

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

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Trees planted within the metropolis	No. of trees planted	1,500	1,187	2000	2000	2000	2000
Manure for tree planting procured	No. of bags procured	50	40	50	50	50	50
Lawns in the metropolis maintained	Quarterly Landscaping exercise conducted	4	3	4	4	4	4

Kerbs in the metropolis painted	No. of Kilometres of kerbs painted	18	14	20	20	20	20
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Budget Sub-Programme Standardized Operations and Projects

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

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910112 - Green economy activities <ul style="list-style-type: none"> ➤ Support for Combating deforestation, desertification and soil erosion 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This department has been mandated to provide facilities, infrastructural services and programmes for effective and efficient waste management for the improvement in environmental sanitation, the protection of the environment and the promotion of public health. This Sub-programme is faced with availability to landfill site as the Assembly's engineered landfill site at Kpone is full to capacity. This phenomenon affects collection and haulage of waste in the Metropolis. A total of 67 staff are responsible for this Sub Programme

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

Table 45: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Clean up exercised conducted	No. of Clean up exercised conducted	12	7	12	12	12	12
Public Education on sanitation management organised	Quarterly Reports	4	3	4	4	4	4
Waste bins distributed to households	No. of waste bins distributed	1,000	770	1,200	1,200	1,200	1,200

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>910901 - Environmental Sanitation Management</p> <ul style="list-style-type: none"> ➤ Procurement of Petty Tools, detergents and implements ➤ Fuel allocation to Waste Management Department activities ➤ Maintenance and Repairs of Waste Management Official Vehicles ➤ Servicing of meetings, workshops and programmes 	<p>910903 - Liquid waste management</p> <ul style="list-style-type: none"> ➤ Rehabilitate Pumping Stations, Septage Pumps plants, rodding and replacement of collapsed sewers and construction of damaged Manholes.
<p>910902 - Solid waste management</p> <ul style="list-style-type: none"> ➤ Landfill Sites management, Solid Waste Processing, Evacuation of solid waste and other sanitation related issues ➤ Procurement of 8 no. Skip containers for waste collection ➤ Facilitate the acquisition of Land for the construction of two additional cells for extended landfill and Waste to Energy Project 	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	17,643,392		
130201 17.1 strengthen domestic resource mob.	51,130,527	3,100,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	3,489,000		
410101 Deepen political and administrative decentralisation	0	14,672,159		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,823,700		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	2,603,704		
550201 2.1 End hunger and ensure access to sufficient food	0	139,099		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	7,361,846		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	297,627		
Grand Total ¢	51,130,527	51,130,527	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
105 01 01 001 21	51,130,527.35	0.00	0.00	0.00
Central Administration, Administration (Assembly Office), Central Administration				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	14,862,003.27	0.00	0.00	0.00
1413001 Property Rate	14,850,003.27	0.00	0.00	0.00
1413002 Basic Rate	12,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land and Royalty				
Property income [GFS]	2,210,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,200,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rents of Lands, Buildings and House				
Property income [GFS]	167,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	22,000.00	0.00	0.00	0.00
1415041 Housing Rent	100,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	40,000.00	0.00	0.00	0.00
<i>Output</i> 0004 License				
Sales of goods and services	7,568,500.00	0.00	0.00	0.00
1422002 Herbalist License	4,000.00	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	40,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	10,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
1422011 Artisans	250,000.00	0.00	0.00	0.00
1422012 Kiosk License	100,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	60,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	35,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	60,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	400,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	550,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023 Communication Sevices	45,000.00	0.00	0.00	0.00
1422025 Private Professionals	40,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	85,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	5,000.00	0.00	0.00	0.00
1422028 Private Security	10,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Services	18,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422032 Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033 Stores	820,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	150,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	68,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	800,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	22,000.00	0.00	0.00	0.00
1422044 Financial Institutions	650,000.00	0.00	0.00	0.00
1422046 Advertising Companies	22,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	80,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	4,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	5,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	12,000.00	0.00	0.00	0.00
1422057 Private Schools	80,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	3,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	1,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	50,000.00	0.00	0.00	0.00
1422080 Digging Permit	1,000.00	0.00	0.00	0.00
1422110 General Import and Export Services Providers	100,000.00	0.00	0.00	0.00
1422111 Abattior	16,000.00	0.00	0.00	0.00
1422112 Aluminum products	5,000.00	0.00	0.00	0.00
1422113 Bridal House	6,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	150,000.00	0.00	0.00	0.00
1422117 Courier Services	9,000.00	0.00	0.00	0.00
1422118 Customs Bonded Warehouse/Container Depot	100,000.00	0.00	0.00	0.00
1422119 Drilling Companies	3,000.00	0.00	0.00	0.00
1422121 Freight Forwarding	420,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422129 Transport Companies	30,000.00	0.00	0.00	0.00
1422131 Travel & Tour	2,000.00	0.00	0.00	0.00
1422134 Veterinary Licence	1,000.00	0.00	0.00	0.00
1422135 Online Trading	22,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	5,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	30,000.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	5,000.00	0.00	0.00	0.00
1422153 Business Licence	2,100,000.00	0.00	0.00	0.00
Output 0005 Fees				
Sales of goods and services	3,965,500.00	0.00	0.00	0.00
1423001 Markets Tolls	370,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423005 Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	550,000.00	0.00	0.00	0.00
1423011 Marriage Registration	225,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	25,000.00	0.00	0.00	0.00
1423013 Refuse Collection	200,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,700,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	550,000.00	0.00	0.00	0.00
1423019 Education Fees	18,000.00	0.00	0.00	0.00
1423087 Car towing	8,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423108 Medical Examination/treatment	44,000.00	0.00	0.00	0.00
1423147 Destruction Fee	30,000.00	0.00	0.00	0.00
1423157 Donation	50,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	165,000.00	0.00	0.00	0.00
Output 0006 Fines Pnalties and Foryies				
Fines, penalties, and forfeits	40,000.00	0.00	0.00	0.00
1430016 Spot fine	35,000.00	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	4,000.00	0.00	0.00	0.00
Output 0007 Misenours				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	3,000.00	0.00	0.00	0.00
Output 0008 Grants- Recurrents				
From foreign governments(Current)	16,902,973.63	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	13,200,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,415,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,230,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	754,114.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	158,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
Output 0009 Grants - Capital				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,409,550.45	0.00	0.00	0.00
1331002 DACF - Assembly	3,260,000.00	0.00	0.00	0.00
1331003 DACF - MP	620,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,529,550.45	0.00	0.00	0.00
Grand Total	51,130,527.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema Metropolitan Assembly - Tema	0	0	0	51,130,527	51,306,961	51,641,833
Management and Administration	0	0	0	28,745,802	28,859,989	29,033,260
	0	0	0	7,020,251	7,090,003	7,090,453
	0	0	0	18,359,692	18,404,126	18,543,289
	0	0	0	1,850,000	1,850,000	1,868,500
	0	0	0	1,470,000	1,470,000	1,484,700
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	7,901,921	7,934,590	7,980,940
	0	0	0	3,281,890	3,314,559	3,314,709
	0	0	0	2,743,311	2,743,311	2,770,744
	0	0	0	1,190,000	1,190,000	1,201,900
	0	0	0	165,000	165,000	166,650
	0	0	0	95,016	95,016	95,966
	0	0	0	426,704	426,704	430,971
Infrastructure Delivery and Management	0	0	0	9,039,438	9,056,214	9,129,833
	0	0	0	1,730,592	1,747,368	1,747,898
	0	0	0	4,286,000	4,286,000	4,328,860
	0	0	0	1,420,000	1,420,000	1,434,200
	0	0	0	500,000	500,000	505,000
	0	0	0	1,102,846	1,102,846	1,113,875
Economic Development	0	0	0	833,129	836,219	841,460
	0	0	0	339,030	342,120	342,420
	0	0	0	305,000	305,000	308,050
	0	0	0	130,000	130,000	131,300
	0	0	0	59,099	59,099	59,690
Environmental and Sanitation Management	0	0	0	4,610,237	4,619,950	4,656,340
	0	0	0	986,237	995,950	996,100
	0	0	0	3,124,000	3,124,000	3,155,240
	0	0	0	300,000	300,000	303,000
	0	0	0	100,000	100,000	101,000
	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	51,130,527	51,306,961	51,641,833

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema Metropolitan Assembly - Tema	0	0	0	51,130,527	51,306,961	51,641,833
Management and Administration	0	0	0	28,745,802	28,859,989	29,033,260
SP1.1: General Administration	0	0	0	20,839,725	20,925,657	21,048,122
21 Compensation of employees [GFS]	0	0	0	8,593,225	8,679,157	8,679,157
211 Wages and salaries [GFS]	0	0	0	8,376,225	8,459,987	8,459,987
21110 Established Position	0	0	0	4,149,833	4,191,331	4,191,331
21111 Wages and salaries in cash [GFS]	0	0	0	3,994,392	4,034,336	4,034,336
21112 Wages and salaries in cash [GFS]	0	0	0	232,000	234,320	234,320
212 Social contributions [GFS]	0	0	0	217,000	219,170	219,170
21210 Actual social contributions [GFS]	0	0	0	217,000	219,170	219,170
22 Use of goods and services	0	0	0	7,386,500	7,386,500	7,460,365
221 Use of goods and services	0	0	0	7,386,500	7,386,500	7,460,365
22101 Materials - Office Supplies	0	0	0	1,128,440	1,128,440	1,139,725
22102 Utilities	0	0	0	680,500	680,500	687,305
22103 General Cleaning	0	0	0	70,000	70,000	70,700
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	1,290,000	1,290,000	1,302,900
22106 Repairs - Maintenance	0	0	0	220,000	220,000	222,200
22107 Training - Seminars - Conferences	0	0	0	2,892,560	2,892,560	2,921,486
22109 Special Services	0	0	0	1,000,000	1,000,000	1,010,000
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22113	0	0	0	80,000	80,000	80,800
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	1,440,000	1,440,000	1,454,400
282 Miscellaneous other expense	0	0	0	1,440,000	1,440,000	1,454,400
28210 General Expenses	0	0	0	1,440,000	1,440,000	1,454,400
31 Non Financial Assets	0	0	0	3,360,000	3,360,000	3,393,600
311 Fixed assets	0	0	0	3,360,000	3,360,000	3,393,600
31112 Nonresidential buildings	0	0	0	315,000	315,000	318,150
31113 Other structures	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	2,040,000	2,040,000	2,060,400
31122 Other machinery and equipment	0	0	0	460,000	460,000	464,600
31131 Infrastructure Assets	0	0	0	345,000	345,000	348,450
SP1.2: Finance and Audit	0	0	0	4,432,475	4,451,900	4,476,800
21 Compensation of employees [GFS]	0	0	0	1,942,475	1,961,900	1,961,900
211 Wages and salaries [GFS]	0	0	0	1,942,475	1,961,900	1,961,900
21110 Established Position	0	0	0	1,942,475	1,961,900	1,961,900

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	2,490,000	2,490,000	2,514,900
221 Use of goods and services	0	0	0	2,490,000	2,490,000	2,514,900
22101 Materials - Office Supplies	0	0	0	380,000	380,000	383,800
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	790,000	790,000	797,900
22108 Consulting Services	0	0	0	1,200,000	1,200,000	1,212,000
SP1.3: Human Resource Management	0	0	0	2,087,395	2,089,602	2,108,269
21 Compensation of employees [GFS]	0	0	0	220,736	222,943	222,943
211 Wages and salaries [GFS]	0	0	0	220,736	222,943	222,943
21110 Established Position	0	0	0	220,736	222,943	222,943
22 Use of goods and services	0	0	0	1,716,659	1,716,659	1,733,826
221 Use of goods and services	0	0	0	1,716,659	1,716,659	1,733,826
22101 Materials - Office Supplies	0	0	0	618,000	618,000	624,180
22107 Training - Seminars - Conferences	0	0	0	458,659	458,659	463,246
22109 Special Services	0	0	0	640,000	640,000	646,400
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer social benefits	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP1.4: Planning, Coordination and Statistics	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.6: Budgeting and Rating	0	0	0	786,589	788,355	794,455
21 Compensation of employees [GFS]	0	0	0	176,589	178,355	178,355
211 Wages and salaries [GFS]	0	0	0	176,589	178,355	178,355
21110 Established Position	0	0	0	176,589	178,355	178,355
22 Use of goods and services	0	0	0	610,000	610,000	616,100
221 Use of goods and services	0	0	0	610,000	610,000	616,100
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	530,000	530,000	535,300
SP1.7: Legal Services	0	0	0	569,619	574,475	575,315
21 Compensation of employees [GFS]	0	0	0	485,619	490,475	490,475
211 Wages and salaries [GFS]	0	0	0	485,619	490,475	490,475
21110 Established Position	0	0	0	485,619	490,475	490,475
22 Use of goods and services	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	7,901,921	7,934,590	7,980,940

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1: Education, Youth and Sports Services	0	0	0	1,823,700	1,823,700	1,841,937
22 Use of goods and services	0	0	0	558,700	558,700	564,287
221 Use of goods and services	0	0	0	558,700	558,700	564,287
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	238,700	238,700	241,087
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	1,210,000	1,210,000	1,222,100
311 Fixed assets	0	0	0	1,210,000	1,210,000	1,222,100
31112 Nonresidential buildings	0	0	0	1,210,000	1,210,000	1,222,100
SP2.2: Public Health Services and Management	0	0	0	4,616,915	4,638,547	4,663,084
21 Compensation of employees [GFS]	0	0	0	2,163,211	2,184,843	2,184,843
211 Wages and salaries [GFS]	0	0	0	2,163,211	2,184,843	2,184,843
21110 Established Position	0	0	0	2,163,211	2,184,843	2,184,843
22 Use of goods and services	0	0	0	402,000	402,000	406,020
221 Use of goods and services	0	0	0	402,000	402,000	406,020
22101 Materials - Office Supplies	0	0	0	92,000	92,000	92,920
22102 Utilities	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	2,051,704	2,051,704	2,072,221
311 Fixed assets	0	0	0	2,051,704	2,051,704	2,072,221
31112 Nonresidential buildings	0	0	0	1,451,704	1,451,704	1,466,221
31113 Other structures	0	0	0	600,000	600,000	606,000
SP2.3: Social Welfare and Community Development	0	0	0	1,401,306	1,412,343	1,415,319
21 Compensation of employees [GFS]	0	0	0	1,103,679	1,114,716	1,114,716
211 Wages and salaries [GFS]	0	0	0	1,103,679	1,114,716	1,114,716
21110 Established Position	0	0	0	1,103,679	1,114,716	1,114,716
22 Use of goods and services	0	0	0	297,627	297,627	300,603
221 Use of goods and services	0	0	0	297,627	297,627	300,603
22107 Training - Seminars - Conferences	0	0	0	297,627	297,627	300,603
SP2.4: Birth and Death Registration Services	0	0	0	60,000	60,000	60,600
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
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	9,039,438	9,056,214	9,129,833
SP3.1: Physical and Spatial Planning Development	0	0	0	640,177	643,709	646,579

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	353,177	356,709	356,709
211 Wages and salaries [GFS]	0	0	0	353,177	356,709	356,709
21110 Established Position	0	0	0	353,177	356,709	356,709
22 Use of goods and services	0	0	0	287,000	287,000	289,870
221 Use of goods and services	0	0	0	287,000	287,000	289,870
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	112,000	112,000	113,120
22107 Training - Seminars - Conferences	0	0	0	135,000	135,000	136,350
SP3.2: Public Works Services	0	0	0	4,902,943	4,911,773	4,951,973
21 Compensation of employees [GFS]	0	0	0	882,943	891,773	891,773
211 Wages and salaries [GFS]	0	0	0	882,943	891,773	891,773
21110 Established Position	0	0	0	882,943	891,773	891,773
22 Use of goods and services	0	0	0	1,020,000	1,020,000	1,030,200
221 Use of goods and services	0	0	0	1,020,000	1,020,000	1,030,200
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
22106 Repairs - Maintenance	0	0	0	750,000	750,000	757,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	3,000,000	3,000,000	3,030,000
311 Fixed assets	0	0	0	3,000,000	3,000,000	3,030,000
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
31113 Other structures	0	0	0	2,200,000	2,200,000	2,222,000
SP3.3: Roads Management	0	0	0	1,045,324	1,049,298	1,055,778
21 Compensation of employees [GFS]	0	0	0	397,324	401,298	401,298
211 Wages and salaries [GFS]	0	0	0	397,324	401,298	401,298
21110 Established Position	0	0	0	397,324	401,298	401,298
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31113 Other structures	0	0	0	600,000	600,000	606,000
SP3.4: Transport and Traffic Management	0	0	0	2,450,994	2,451,435	2,475,504
21 Compensation of employees [GFS]	0	0	0	44,147	44,589	44,589
211 Wages and salaries [GFS]	0	0	0	44,147	44,589	44,589
21110 Established Position	0	0	0	44,147	44,589	44,589
22 Use of goods and services	0	0	0	654,000	654,000	660,540
221 Use of goods and services	0	0	0	654,000	654,000	660,540
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	642,000	642,000	648,420
31 Non Financial Assets	0	0	0	1,752,846	1,752,846	1,770,375
311 Fixed assets	0	0	0	1,752,846	1,752,846	1,770,375
31113 Other structures	0	0	0	1,752,846	1,752,846	1,770,375
Economic Development	0	0	0	833,129	836,219	841,460

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1:Trade and Industrial Development	0	0	0	375,000	375,000	378,750
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	285,000	285,000	287,850
311 Fixed assets	0	0	0	285,000	285,000	287,850
31113 Other structures	0	0	0	185,000	185,000	186,850
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP4.2:Agricultural Services and Management	0	0	0	448,129	451,219	452,610
21 Compensation of employees [GFS]	0	0	0	309,030	312,120	312,120
211 Wages and salaries [GFS]	0	0	0	309,030	312,120	312,120
21110 Established Position	0	0	0	309,030	312,120	312,120
22 Use of goods and services	0	0	0	139,099	139,099	140,490
221 Use of goods and services	0	0	0	139,099	139,099	140,490
22107 Training - Seminars - Conferences	0	0	0	139,099	139,099	140,490
SP4.3: 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	4,610,237	4,619,950	4,656,340
SP5.1: Disaster Prevention and Management	0	0	0	140,000	140,000	141,400
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
SP5.2: Natural Resources Conservation and Management	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
SP5.3: Environmental Protection and Waste Management	0	0	0	4,460,237	4,469,950	4,504,840
21 Compensation of employees [GFS]	0	0	0	971,237	980,950	980,950
211 Wages and salaries [GFS]	0	0	0	971,237	980,950	980,950
21110 Established Position	0	0	0	971,237	980,950	980,950
22 Use of goods and services	0	0	0	3,489,000	3,489,000	3,523,890
221 Use of goods and services	0	0	0	3,489,000	3,489,000	3,523,890
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22102 Utilities	0	0	0	1,639,000	1,639,000	1,655,390
22105 Travel - Transport	0	0	0	350,000	350,000	353,500
22107 Training - Seminars - Conferences	0	0	0	1,300,000	1,300,000	1,313,000

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

	2021	2022		2023	2024	2025
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	51,130,527	51,306,961	51,641,833

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Tema Metropolitan Assembly - Tema	13,200,000	2,588,000	3,930,000	19,718,000	4,443,392	17,524,611	6,850,000	28,818,003	0	0	0	899,974	1,529,550	2,429,524	51,130,527
Management and Administration	6,975,251	1,745,000	1,620,000	10,340,251	4,443,392	12,176,300	1,740,000	18,359,692	0	0	0	45,859	0	45,859	28,745,802
Central Administration	6,975,251	1,530,000	1,620,000	10,125,251	4,443,392	7,356,500	1,740,000	13,539,892	0	0	0	0	0	0	23,665,143
Administration (Assembly Office)	6,975,251	300,000	1,000,000	8,275,251	4,443,392	6,820,940	1,740,000	13,004,332	0	0	0	0	0	0	21,279,583
Sub-Metros Administration	0	1,230,000	620,000	1,850,000	0	535,560	0	535,560	0	0	0	0	0	0	2,385,560
Finance	0	0	0	0	0	2,490,000	0	2,490,000	0	0	0	0	0	0	2,490,000
Metro Finance Department	0	0	0	0	0	2,490,000	0	2,490,000	0	0	0	0	0	0	2,490,000
Budget and Rating	0	85,000	0	85,000	0	525,000	0	525,000	0	0	0	0	0	0	610,000
Metro Budget and Rating Department	0	85,000	0	85,000	0	525,000	0	525,000	0	0	0	0	0	0	610,000
Legal	0	10,000	0	10,000	0	74,000	0	74,000	0	0	0	0	0	0	84,000
Metro Legal Department	0	10,000	0	10,000	0	74,000	0	74,000	0	0	0	0	0	0	84,000
Human Resource	0	110,000	0	110,000	0	1,710,800	0	1,710,800	0	0	0	45,859	0	45,859	1,866,659
Human Resource	0	110,000	0	110,000	0	1,710,800	0	1,710,800	0	0	0	45,859	0	45,859	1,866,659
Statistics	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	0	30,000
Statistics	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	0	30,000
Social Services Delivery	3,266,890	195,000	1,010,000	4,471,890	0	868,311	1,875,000	2,743,311	0	0	0	95,016	426,704	521,720	7,901,921
Central Administration	3,266,890	0	0	3,266,890	0	0	0	0	0	0	0	0	0	0	3,266,890
Administration (Assembly Office)	3,266,890	0	0	3,266,890	0	0	0	0	0	0	0	0	0	0	3,266,890
Education, Youth and Sports	0	150,000	760,000	910,000	0	463,700	450,000	913,700	0	0	0	0	0	0	1,823,700
Education	0	150,000	760,000	910,000	0	413,700	450,000	863,700	0	0	0	0	0	0	1,773,700
Youth	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	0	50,000
Health	0	30,000	250,000	280,000	0	372,000	1,375,000	1,747,000	0	0	0	0	426,704	426,704	2,453,704
Environmental Health Unit	0	0	250,000	250,000	0	292,000	550,000	842,000	0	0	0	0	0	0	1,092,000
Hospital Services	0	30,000	0	30,000	0	80,000	825,000	905,000	0	0	0	0	426,704	426,704	1,361,704
Social Welfare & Community Development	0	15,000	0	15,000	0	22,611	0	22,611	0	0	0	95,016	0	95,016	297,627
Social Welfare & Community Development	0	15,000	0	15,000	0	22,611	0	22,611	0	0	0	95,016	0	95,016	297,627
Birth and Death	0	0	0	0	0	10,000	50,000	60,000	0	0	0	0	0	0	60,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Birth and Death	0	0	0	0	0	10,000	50,000	60,000	0	0	0	0	0	0	60,000
Infrastructure Delivery and Management	1,677,592	223,000	1,250,000	3,150,592	0	1,286,000	3,000,000	4,286,000	0	0	0	500,000	1,102,846	1,602,846	9,039,438
Central Administration	1,677,592	0	0	1,677,592	0	0	0	0	0	0	0	0	0	0	1,677,592
Administration (Assembly Office)	1,677,592	0	0	1,677,592	0	0	0	0	0	0	0	0	0	0	1,677,592
Physical Planning	0	35,000	0	35,000	0	252,000	0	252,000	0	0	0	0	0	0	287,000
Town and Country Planning	0	35,000	0	35,000	0	90,000	0	90,000	0	0	0	0	0	0	125,000
Parks and Gardens	0	0	0	0	0	162,000	0	162,000	0	0	0	0	0	0	162,000
Works	0	170,000	650,000	820,000	0	850,000	2,350,000	3,200,000	0	0	0	0	0	0	4,020,000
Public Works	0	170,000	650,000	820,000	0	850,000	2,350,000	3,200,000	0	0	0	0	0	0	4,020,000
Transport	0	0	500,000	500,000	0	154,000	150,000	304,000	0	0	0	500,000	1,102,846	1,602,846	2,406,846
Metro Road Transport	0	0	500,000	500,000	0	154,000	150,000	304,000	0	0	0	500,000	1,102,846	1,602,846	2,406,846
Urban Roads	0	18,000	100,000	118,000	0	30,000	500,000	530,000	0	0	0	0	0	0	648,000
Urban Roads	0	18,000	100,000	118,000	0	30,000	500,000	530,000	0	0	0	0	0	0	648,000
Economic Development	309,030	110,000	50,000	469,030	0	70,000	235,000	305,000	0	0	0	59,099	0	59,099	833,129
Central Administration	309,030	0	0	309,030	0	0	0	0	0	0	0	0	0	0	309,030
Administration (Assembly Office)	309,030	0	0	309,030	0	0	0	0	0	0	0	0	0	0	309,030
Agriculture	0	60,000	0	60,000	0	20,000	0	20,000	0	0	0	59,099	0	59,099	139,099
Metro Agriculture Department	0	60,000	0	60,000	0	20,000	0	20,000	0	0	0	59,099	0	59,099	139,099
Trade, Industry and Tourism	0	50,000	50,000	100,000	0	50,000	235,000	285,000	0	0	0	0	0	0	385,000
Office of Departmental Head	0	50,000	50,000	100,000	0	40,000	235,000	275,000	0	0	0	0	0	0	375,000
Tourism	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	971,237	315,000	0	1,286,237	0	3,124,000	0	3,124,000	0	0	0	200,000	0	200,000	4,610,237
Central Administration	971,237	0	0	971,237	0	0	0	0	0	0	0	0	0	0	971,237
Administration (Assembly Office)	971,237	0	0	971,237	0	0	0	0	0	0	0	0	0	0	971,237
Waste Management	0	315,000	0	315,000	0	2,974,000	0	2,974,000	0	0	0	200,000	0	200,000	3,489,000
Metro Waste Management Department	0	315,000	0	315,000	0	2,974,000	0	2,974,000	0	0	0	200,000	0	200,000	3,489,000
Natural Resource Conservation	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Natural Resource Conservation	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	0	0	0	0	140,000	0	140,000	0	0	0	0	0	0	0	140,000
Metro Disaster Management Organization	0	0	0	0	0	140,000	0	140,000	0	0	0	0	0	0	0	140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				13,200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Central Administration Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					

							Compensation of employees [GFS]			13,200,000	
Objective	000000	Compensation of Employees									13,200,000
Program	93001	Management and Administration									6,975,251
Sub-Program	93001001	SP1.1: General Administration									4,149,833
Operation	000000			0.0	0.0	0.0				4,149,833	
Wages and salaries [GFS]										4,149,833	
2111001 Established Post										4,149,833	
Sub-Program	93001002	SP1.2: Finance and Audit									1,942,475
Operation	000000			0.0	0.0	0.0				1,942,475	
Wages and salaries [GFS]										1,942,475	
2111001 Established Post										1,942,475	
Sub-Program	93001003	SP1.3: Human Resource Management									220,736
Operation	000000			0.0	0.0	0.0				220,736	
Wages and salaries [GFS]										220,736	
2111001 Established Post										220,736	
Sub-Program	93001006	SP1.6: Budgeting and Rating									176,589
Operation	000000			0.0	0.0	0.0				176,589	
Wages and salaries [GFS]										176,589	
2111001 Established Post										176,589	
Sub-Program	93001007	SP1.7: Legal Services									485,619
Operation	000000			0.0	0.0	0.0				485,619	
Wages and salaries [GFS]										485,619	
2111001 Established Post										485,619	
Program	93007	Social Services Delivery									3,266,890
Sub-Program	93007002	SP2.2: Public Health Services and Management									2,163,211
Operation	000000			0.0	0.0	0.0				2,163,211	
Wages and salaries [GFS]										2,163,211	
2111001 Established Post										2,163,211	
Sub-Program	93007003	SP2.3: Social Welfare and Community Development									1,103,679
Operation	000000			0.0	0.0	0.0				1,103,679	
Wages and salaries [GFS]										1,103,679	
2111001 Established Post										1,103,679	
Program	93008	Infrastructure Delivery and Management									1,677,592

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				353,177
Operation	000000		0.0	0.0	0.0	353,177
Wages and salaries [GFS]						
	2111001	Established Post				353,177
Sub-Program	93008002	SP3.2: Public Works Services				882,943
Operation	000000		0.0	0.0	0.0	882,943
Wages and salaries [GFS]						
	2111001	Established Post				882,943
Sub-Program	93008003	SP3.3: Roads Management				397,324
Operation	000000		0.0	0.0	0.0	397,324
Wages and salaries [GFS]						
	2111001	Established Post				397,324
Sub-Program	93008004	SP3.4: Transport and Traffic Management				44,147
Operation	000000		0.0	0.0	0.0	44,147
Wages and salaries [GFS]						
	2111001	Established Post				44,147
Program	93009	Economic Development				309,030
Sub-Program	93009002	SP4.2: Agricultural Services and Management				309,030
Operation	000000		0.0	0.0	0.0	309,030
Wages and salaries [GFS]						
	2111001	Established Post				309,030
Program	93010	Environmental and Sanitation Management				971,237
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				971,237
Operation	000000		0.0	0.0	0.0	971,237
Wages and salaries [GFS]						
	2111001	Established Post				971,237

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					13,004,332
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]								4,443,392
Objective	000000	Compensation of Employees						4,443,392
Program	93001	Management and Administration						4,443,392
Sub-Program	93001001	SP1.1: General Administration						4,443,392
Operation	000000		0.0	0.0	0.0			4,443,392

Wages and salaries [GFS]								4,226,392
2111102	Monthly paid and casual labour							3,994,392
2111203	Car Maintenance Allowance							2,000
2111238	Overtime Allowance							5,000
2111243	Transfer Grants							25,000
2111244	Out of Station Allowance							200,000
Social contributions [GFS]								217,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							217,000

Use of goods and services								6,550,940
Objective	130201	17.1 strengthen domestic resource mob.						0
Program	93001	Management and Administration						0
Sub-Program	93001001	SP1.1: General Administration						0
Operation	911666	911666 - Revenue Collection	1.0	1.0	1.0			0

Use of goods and services								0
2210103	Refreshment Items							0

Objective	410101	Deepen political and administrative decentralisation						6,550,940
Program	93001	Management and Administration						6,550,940
Sub-Program	93001001	SP1.1: General Administration						6,550,940
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,683,940

Use of goods and services								1,683,940
2210112	Uniform and Protective Clothing							50,000
2210113	Feeding Cost							20,000
2210114	Rations							408,440
2210201	Electricity charges							400,000
2210202	Water							50,000
2210203	Telecommunications							120,000
2210204	Postal Charges							500
2210302	Contract Cleaning Service Charges							20,000
2210404	Hotel Accommodations							20,000
2210511	Local travel cost							50,000
2210514	Foreign Travel- Per Diem							140,000
2210709	Seminars/Conferences/Workshops - Domestic							400,000
2211101	Bank Charges							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			700,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		Use of goods and services							700,000
		2210101 Printed Material and Stationery							350,000
		2210103 Refreshment Items							300,000
		2210301 Cleaning Materials							50,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				32,000
		Use of goods and services							32,000
		2210711 Public Education and Sensitization							32,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				200,000
		Use of goods and services							200,000
		2210902 Official Celebrations							200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				150,000
		Use of goods and services							150,000
		2210709 Seminars/Conferences/Workshops - Domestic							150,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				300,000
		Use of goods and services							300,000
		2210901 Service of the State Protocol							300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				1,420,000
		Use of goods and services							1,420,000
		2210207 Fire Fighting Accessories							20,000
		2210502 Maintenance and Repairs - Official Vehicles							500,000
		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							80,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				80,000
		Use of goods and services							80,000
		2210709 Seminars/Conferences/Workshops - Domestic							80,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				600,000
		Use of goods and services							600,000
		2210709 Seminars/Conferences/Workshops - Domestic							600,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				650,000
		Use of goods and services							650,000
		2210709 Seminars/Conferences/Workshops - Domestic							450,000
		2210909 Operational Enhancement Expenses							200,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				590,000
		Use of goods and services							590,000
		2210711 Public Education and Sensitization							590,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				135,000
		Use of goods and services							135,000
		2210709 Seminars/Conferences/Workshops - Domestic							70,000
		2210711 Public Education and Sensitization							65,000
Social benefits [GFS]									60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

Objective	410101	Deepen political and administrative decentralisation								60,000
Program	93001	Management and Administration								60,000
Sub-Program	93001001	SP1.1: General Administration								60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0				60,000
		Employer social benefits								60,000
		2731101 Workman compensation								10,000
		2731103 Refund of Medical Expenses								50,000
									Other expense	210,000
Objective	410101	Deepen political and administrative decentralisation								210,000
Program	93001	Management and Administration								210,000
Sub-Program	93001001	SP1.1: General Administration								210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0				210,000
		Miscellaneous other expense								210,000
		2821002 Professional fees								10,000
		2821009 Donations								200,000
									Non Financial Assets	1,740,000
Objective	410101	Deepen political and administrative decentralisation								1,740,000
Program	93001	Management and Administration								1,740,000
Sub-Program	93001001	SP1.1: General Administration								1,740,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0				700,000
		Fixed assets								700,000
		3112211 Office Equipment								400,000
		3113108 Furniture and Fittings								300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0				1,040,000
		Fixed assets								1,040,000
		3112101 Motor Vehicle								1,000,000
		3112105 Motor Bike, bicycles etc								40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,300,000
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							300,000	
Objective	410101	Deepen political and administrative decentralisation						300,000
Program	93001	Management and Administration						300,000
Sub-Program	93001001	SP1.1: General Administration						300,000
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	
Non Financial Assets							1,000,000	
Objective	410101	Deepen political and administrative decentralisation						1,000,000
Program	93001	Management and Administration						1,000,000
Sub-Program	93001001	SP1.1: General Administration						1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,000,000
Fixed assets							1,000,000	
3112101 Motor Vehicle							1,000,000	
Total Cost Centre							27,504,332	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				239,560
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1050102001	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema East					
		Sub -Metro_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							239,560
Objective	410101	Deepen political and administrative decentralisation					239,560
Program	93001	Management and Administration					239,560
Sub-Program	93001001	SP1.1: General Administration					239,560
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		239,560
Use of goods and services							239,560
2210205 Sanitation Charges							10,000
2210709 Seminars/Conferences/Workshops - Domestic							221,560
2210711 Public Education and Sensitization							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,190,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1050102001	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema East					
		Sub -Metro_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Other expense							770,000
Objective	410101	Deepen political and administrative decentralisation					770,000
Program	93001	Management and Administration					770,000
Sub-Program	93001001	SP1.1: General Administration					770,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		770,000
Miscellaneous other expense							770,000
2821009 Donations							770,000
Non Financial Assets							420,000
Objective	410101	Deepen political and administrative decentralisation					420,000
Program	93001	Management and Administration					420,000
Sub-Program	93001001	SP1.1: General Administration					420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		420,000
Fixed assets							420,000
3111209 Police Post							315,000
3112211 Office Equipment							60,000
3113110 Water Systems							45,000
Total Cost Centre							1,429,560

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				296,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1050102002	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema Central Sub -Metro_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							296,000
Objective	410101	Deepen political and administrative decentralisation					296,000
Program	93001	Management and Administration					296,000
Sub-Program	93001001	SP1.1: General Administration					296,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		296,000
Use of goods and services							296,000
2210205 Sanitation Charges							80,000
2210709 Seminars/Conferences/Workshops - Domestic							208,000
2210711 Public Education and Sensitization							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				660,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1050102002	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema Central Sub -Metro_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Other expense							460,000
Objective	410101	Deepen political and administrative decentralisation					460,000
Program	93001	Management and Administration					460,000
Sub-Program	93001001	SP1.1: General Administration					460,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		460,000
Miscellaneous other expense							460,000
2821009 Donations							460,000
Non Financial Assets							200,000
Objective	410101	Deepen political and administrative decentralisation					200,000
Program	93001	Management and Administration					200,000
Sub-Program	93001001	SP1.1: General Administration					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111312 Sports Stadium							200,000
Total Cost Centre							956,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	2,490,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1050200001	Tema Metropolitan Assembly - Tema_Finance_Metro Finance Department_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							2,490,000
Objective	130201	17.1 strengthen domestic resource mob.					2,490,000
Program	93001	Management and Administration					2,490,000
Sub-Program	93001002	SP1.2: Finance and Audit					2,490,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	620,000
Use of goods and services							620,000
2210114 Rations							200,000
2210122 Value Books							80,000
2210709 Seminars/Conferences/Workshops - Domestic							340,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	1,810,000
Use of goods and services							1,810,000
2210112 Uniform and Protective Clothing							100,000
2210622 Maintenance of Computer Software							120,000
2210709 Seminars/Conferences/Workshops - Domestic							390,000
2210804 Contract appointments							1,200,000
Total Cost Centre							2,490,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				863,700
Function Code	70980	Education n.e.c					
Organisation	1050302000	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Education					
Location Code	0308001	Tema Metropolis - Tema					

Use of goods and services 408,700

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 408,700

Program 93007 Social Services Delivery 408,700

Sub-Program 93007001 SP2.1: Education, Youth and Sports Services 408,700

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 200,000

Use of goods and services
2210607 Repairs of Schools/Colleges 200,000

Operation 910401 910401 - School Feeding operations 1.0 1.0 1.0 50,000

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

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 80,000

Use of goods and services
2210709 Seminars/Conferences/Workshops - Domestic 80,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 20,000

Use of goods and services
2210118 Sports, Recreational and Cultural Materials 20,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 58,700

Use of goods and services
2210709 Seminars/Conferences/Workshops - Domestic 58,700

Other expense 5,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 5,000

Program 93007 Social Services Delivery 5,000

Sub-Program 93007001 SP2.1: Education, Youth and Sports Services 5,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 5,000

Miscellaneous other expense
2821019 Scholarship and Bursaries 5,000

Non Financial Assets 450,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 450,000

Program 93007 Social Services Delivery 450,000

Sub-Program 93007001 SP2.1: Education, Youth and Sports Services 450,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 450,000

Fixed assets 450,000
3111205 School Buildings 100,000
3111256 WIP - School Buildings 350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	910,000	
Function Code	70980	Education n.e.c						
Organisation	1050302000	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Education						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000	
Program	93007	Social Services Delivery					100,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210607 Repairs of Schools/Colleges							100,000	
Other expense							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000	
Program	93007	Social Services Delivery					50,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821019 Scholarship and Bursaries							50,000	
Non Financial Assets							760,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					760,000	
Program	93007	Social Services Delivery					760,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					760,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	760,000
Fixed assets							760,000	
3111256 WIP - School Buildings							760,000	
Total Cost Centre							1,773,700	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	50,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1050304001	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Youth_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	93007	Social Services Delivery						50,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						50,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Total Cost Centre							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				842,000
Function Code	70740	Public health services					
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							292,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					292,000
Program	93007	Social Services Delivery					292,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					292,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		292,000
Use of goods and services							292,000
2210114 Rations							12,000
2210120 Purchase of Petty Tools/Implements							80,000
2210205 Sanitation Charges							200,000
Non Financial Assets							550,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					550,000
Program	93007	Social Services Delivery					550,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000
Fixed assets							550,000
3111206 Slaughter House							200,000
3111302 Cemeteries							150,000
3111303 Toilets							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				250,000
Function Code	70740	Public health services					
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Non Financial Assets							250,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					250,000
Program	93007	Social Services Delivery					250,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111302 Cemeteries							250,000
Total Cost Centre							1,092,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	905,000
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	80,000	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			80,000	
Program	93007	Social Services Delivery			80,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			80,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210711 Public Education and Sensitization					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	
Operation	910502	910502 - Clinical services	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	825,000	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			825,000	
Program	93007	Social Services Delivery			825,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			825,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	825,000
Fixed assets					825,000	
3111207 Health Centres					825,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70731	General hospital services (IS)		
Organisation	1050403001	Tema Metropolitan Assembly - Tema_Health_Hospital Services_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	30,000	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			30,000	
Program	93007	Social Services Delivery			30,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			30,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210711 Public Education and Sensitization					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70731	General hospital services (IS)					426,704	
Organisation	1050403001	Tema Metropolitan Assembly - Tema_Health_Hospital Services_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Non Financial Assets							426,704	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					426,704	
Program	93007	Social Services Delivery					426,704	
Sub-Program	93007002	SP2.2: Public Health Services and Management					426,704	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	426,704
Fixed assets							426,704	
3111207 Health Centres							426,704	
Total Cost Centre							1,361,704	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
Function Code	70510	Waste management				
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management_Metro Waste Management				
		Department_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				15,000
Program	93010	Environmental and Sanitation Management				15,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210205 Sanitation Charges						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,974,000
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						2,974,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				2,974,000
Program	93010	Environmental and Sanitation Management				2,974,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				2,974,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	574,000
Use of goods and services						574,000
2210120 Purchase of Petty Tools/Implements						200,000
2210205 Sanitation Charges						24,000
2210502 Maintenance and Repairs - Official Vehicles						150,000
2210517 Fuel Allocation To Waste Management Department						200,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	1,400,000
Use of goods and services						1,400,000
2210205 Sanitation Charges						1,400,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	1,000,000
Use of goods and services						1,000,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<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	300103	6.2 Sanitation for all and no open defecation by 2030				300,000
Program	93010	Environmental and Sanitation Management				300,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				300,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210205 Sanitation Charges						100,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210709 Seminars/Conferences/Workshops - Domestic						200,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13029		<i>Total By Fund Source</i>			100,000
Function Code	70510	Waste management				
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management Metro Waste Management				
		Department Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				100,000
Program	93010	Environmental and Sanitation Management				100,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210205 Sanitation Charges						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					Total By Fund Source	100,000
Function Code	70510	Waste management					
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management_Metro Waste Management					
		Department_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services						100,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					100,000
Program	93010	Environmental and Sanitation Management					100,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					100,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	100,000
Use of goods and services						100,000	
2210709 Seminars/Conferences/Workshops - Domestic						100,000	
Total Cost Centre						3,489,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		Total By Fund Source			30,000
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						30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				30,000
Program	93009	Economic Development				30,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management				30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	18,754
Use of goods and services						18,754
2210709 Seminars/Conferences/Workshops - Domestic						18,754
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,246
Use of goods and services						5,246
2210711 Public Education and Sensitization						5,246
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210711 Public Education and Sensitization						6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			20,000
Function Code	70421	Agriculture cs				
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						20,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				20,000
Program	93009	Economic Development				20,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management				20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210711 Public Education and Sensitization						14,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				30,000
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							30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					30,000
Program	93009	Economic Development					30,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		Total By Fund Source				59,099
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							59,099
Objective	550201	2.1 End hunger and ensure access to sufficient food					59,099
Program	93009	Economic Development					59,099
Sub-Program	93009002	SP4.2:Agricultural Services and Management					59,099
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		55,599
Use of goods and services							55,599
2210709 Seminars/Conferences/Workshops - Domestic							42,110
2210711 Public Education and Sensitization							13,489
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210711 Public Education and Sensitization							3,500
Total Cost Centre							139,099

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	15,000
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							15,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						15,000
Program	93008	Infrastructure Delivery and Management						15,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development						15,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	90,000
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							90,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						90,000
Program	93008	Infrastructure Delivery and Management						90,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development						90,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Operation	911003	911003 - Street Naming and Property Addressing System			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,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1050702001	Tema Metropolitan Assembly - Tema_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							20,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						20,000
Program	93008	Infrastructure Delivery and Management						20,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development						20,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Total Cost Centre							125,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70540	Protection of biodiversity and landscape					162,000	
Organisation	1050703001	Tema Metropolitan Assembly - Tema_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							162,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					162,000	
Program	93008	Infrastructure Delivery and Management					162,000	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					162,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	162,000
Use of goods and services							162,000	
	2210120	Purchase of Petty Tools/Implements					40,000	
	2210205	Sanitation Charges					112,000	
	2210711	Public Education and Sensitization					10,000	
Total Cost Centre							162,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		15,000
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	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	93007	Social Services Delivery		15,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210711 Public Education and Sensitization				11,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		22,611
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	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		22,611
Program	93007	Social Services Delivery		22,611
Sub-Program	93007003	SP2.3: Social Welfare and Community Development		22,611
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,520
Use of goods and services				8,520
2210711 Public Education and Sensitization				8,520
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,171
Use of goods and services				6,171
2210711 Public Education and Sensitization				6,171
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,920
Use of goods and services				7,920
2210711 Public Education and Sensitization				7,920

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				165,000
Function Code	71040	Family and children					
Organisation	1050802001	Tema Metropolitan Assembly - Tema_Social Welfare & Community Development_Social Welfare & Community Development_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							165,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					165,000
Program	93007	Social Services Delivery					165,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					165,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		165,000
Use of goods and services							165,000
2210711 Public Education and Sensitization							165,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				95,016
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							95,016
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					95,016
Program	93007	Social Services Delivery					95,016
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					95,016
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		95,016
Use of goods and services							95,016
2210711 Public Education and Sensitization							95,016
Total Cost Centre							297,627

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						10,000	
Function Code	70560	Environmental protection n.e.c					10,000	
Organisation	1050900001	Tema Metropolitan Assembly - Tema_Natural Resource Conservation_Natural Resource Conservation_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							10,000	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					10,000	
Program	93010	Environmental and Sanitation Management					10,000	
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Total Cost Centre							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					20,000
Program	93008	Infrastructure Delivery and Management					20,000
Sub-Program	93008002	SP3.2: Public Works Services					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,200,000
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							850,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					850,000
Program	93008	Infrastructure Delivery and Management					850,000
Sub-Program	93008002	SP3.2: Public Works Services					850,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		600,000
Use of goods and services							600,000
2210602 Repairs of Residential Buildings							200,000
2210603 Repairs of Office Buildings							200,000
2210611 Maintenance of Markets							50,000
2210617 Street Lights/Traffic Lights							150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210102 Office Facilities, Supplies and Accessories							50,000
2210114 Rations							200,000

							Non Financial Assets	2,350,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						2,350,000
Program	93008	Infrastructure Delivery and Management						2,350,000
Sub-Program	93008002	SP3.2: Public Works Services						2,350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,350,000	
Fixed assets							2,350,000	
3111205 School Buildings							150,000	
3111255 WIP - Office Buildings							500,000	
3111306 Bridges							200,000	
3111307 Road Signals							1,500,000	

Tema Metropolitan Assembly - Tema

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	800,000	
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							150,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					150,000	
Program	93008	Infrastructure Delivery and Management					150,000	
Sub-Program	93008002	SP3.2: Public Works Services					150,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
	2210602	Repairs of Residential Buildings					50,000	
	2210603	Repairs of Office Buildings					50,000	
	2210611	Maintenance of Markets					50,000	
Non Financial Assets							650,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					650,000	
Program	93008	Infrastructure Delivery and Management					650,000	
Sub-Program	93008002	SP3.2: Public Works Services					650,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	650,000
Fixed assets							650,000	
	3111204	Office Buildings					50,000	
	3111255	WIP - Office Buildings					100,000	
	3111307	Road Signals					500,000	
Total Cost Centre							4,020,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				275,000
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							40,000
Objective	410101	Deepen political and administrative decentralisation					40,000
Program	93009	Economic Development					40,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210910 Trade Promotion / Publicity							15,000
Non Financial Assets							235,000
Objective	410101	Deepen political and administrative decentralisation					235,000
Program	93009	Economic Development					235,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					235,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		235,000
Fixed assets							235,000
3111304 Markets							135,000
3113108 Furniture and Fittings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
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	410101	Deepen political and administrative decentralisation				50,000
Program	93009	Economic Development				50,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development				50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210910 Trade Promotion / Publicity						20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210910 Trade Promotion / Publicity						30,000
Non Financial Assets						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	93009	Economic Development				50,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111304 Markets						50,000
Total Cost Centre						375,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70473	Tourism				
Organisation	1051104001	Tema Metropolitan Assembly - Tema_Trade, Industry and Tourism_Tourism_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	93009	Economic Development				10,000
Sub-Program	93009003	SP4.3: 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
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<i>Total Cost Centre</i>						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1051200001	Tema Metropolitan Assembly - Tema_Budget and Rating_Metro Budget and Rating		
		Department_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	15,000	
Objective	130201	17.1 strengthen domestic resource mob.			15,000	
Program	93001	Management and Administration			15,000	
Sub-Program	93001006	SP1.6: Budgeting and Rating			15,000	
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	525,000
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	525,000	
Objective	130201	17.1 strengthen domestic resource mob.			525,000	
Program	93001	Management and Administration			525,000	
Sub-Program	93001006	SP1.6: Budgeting and Rating			525,000	
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	120,000
Use of goods and services					120,000	
2210709 Seminars/Conferences/Workshops - Domestic					120,000	
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	360,000

Use of goods and services					360,000	
2210114 Rations					80,000	
2210709 Seminars/Conferences/Workshops - Domestic					280,000	
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	45,000
Use of goods and services					45,000	
2210709 Seminars/Conferences/Workshops - Domestic					45,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	70,000
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						70,000	
Objective	130201	17.1 strengthen domestic resource mob.					70,000
Program	93001	Management and Administration					70,000
Sub-Program	93001006	SP1.6: Budgeting and Rating					70,000
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	70,000
Use of goods and services						70,000	
2210709 Seminars/Conferences/Workshops - Domestic						70,000	
Total Cost Centre						610,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				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	410101	Deepen political and administrative decentralisation					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001007	SP1.7: Legal Services					10,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				74,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1051300001	Tema Metropolitan Assembly - Tema Legal Metro Legal Department Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							74,000
Objective	410101	Deepen political and administrative decentralisation					74,000
Program	93001	Management and Administration					74,000
Sub-Program	93001007	SP1.7: Legal Services					74,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		74,000
Use of goods and services							74,000
2210114 Rations							24,000
2210121 Clothing and Uniform							20,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							84,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	304,000
Organisation	1051400001	Tema Metropolitan Assembly - Tema_Transport_Metro Road Transport_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	154,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		154,000
Program	93008	Infrastructure Delivery and Management		154,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management		154,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	154,000
Use of goods and services				154,000
2210114 Rations				12,000
2210709 Seminars/Conferences/Workshops - Domestic				142,000

			Non Financial Assets	150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		150,000
Program	93008	Infrastructure Delivery and Management		150,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111305 Car/Lorry Park				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70451	Road transport	500,000
Organisation	1051400001	Tema Metropolitan Assembly - Tema_Transport_Metro Road Transport_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Non Financial Assets	500,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		500,000
Program	93008	Infrastructure Delivery and Management		500,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111305 Car/Lorry Park				500,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13116		Total By Fund Source				500,000
Function Code	70451	Road transport					
Organisation	1051400001	Tema Metropolitan Assembly - Tema_Transport_Metro Road Transport_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							500,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					500,000
Program	93008	Infrastructure Delivery and Management					500,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					500,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		500,000
Use of goods and services							500,000
2210709 Seminars/Conferences/Workshops - Domestic							500,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				1,102,846
Function Code	70451	Road transport					
Organisation	1051400001	Tema Metropolitan Assembly - Tema_Transport_Metro Road Transport_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Non Financial Assets							1,102,846
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,102,846
Program	93008	Infrastructure Delivery and Management					1,102,846
Sub-Program	93008004	SP3.4: Transport and Traffic Management					1,102,846
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,102,846
Fixed assets							1,102,846
3111305 Car/Lorry Park							1,102,846
Total Cost Centre							2,406,846

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c				140,000
Organisation	1051500001	Tema Metropolitan Assembly - Tema Disaster Prevention Metro Disaster Management				
		Organization Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						140,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				140,000
Program	93010	Environmental and Sanitation Management				140,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management				140,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	140,000
Use of goods and services						140,000
2210119 Household Items						40,000
2210711 Public Education and Sensitization						100,000
<i>Total Cost Centre</i>						140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
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	18,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			18,000	
Program	93008	Infrastructure Delivery and Management			18,000	
Sub-Program	93008003	SP3.3: Roads Management			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
2210505 Running Cost - Official Vehicles					18,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	530,000
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	30,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			30,000	
Program	93008	Infrastructure Delivery and Management			30,000	
Sub-Program	93008003	SP3.3: Roads Management			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	

				Non Financial Assets	500,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			500,000	
Program	93008	Infrastructure Delivery and Management			500,000	
Sub-Program	93008003	SP3.3: Roads Management			500,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500,000
Fixed assets					500,000	
3111309 Urban Roads					500,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70451	Road transport					100,000	
Organisation	1051600001	Tema Metropolitan Assembly - Tema Urban Roads Urban Roads Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Non Financial Assets							100,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					100,000	
Program	93008	Infrastructure Delivery and Management					100,000	
Sub-Program	93008003	SP3.3: Roads Management					100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Fixed assets							100,000	
	3111309	Urban Roads					100,000	
Total Cost Centre							648,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	60,000	
Function Code	71090	Social protection n.e.c.						
Organisation	1051700001	Tema Metropolitan Assembly - Tema_Birth and Death_Birth and Death_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							10,000	
Objective	410101	Deepen political and administrative decentralisation					10,000	
Program	93007	Social Services Delivery					10,000	
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					10,000	
Operation	910111	910111 - DATA COLLECTION			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	410101	Deepen political and administrative decentralisation					50,000	
Program	93007	Social Services Delivery					50,000	
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3111204 Office Buildings							50,000	
Total Cost Centre							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					10,000	
Organisation	1051801001	Tema Metropolitan Assembly - Tema_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							10,000	
Objective	410101	Deepen political and administrative decentralisation					10,000	
Program	93001	Management and Administration					10,000	
Sub-Program	93001003	SP1.3: Human Resource Management					10,000	
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				1,710,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1051801001	Tema Metropolitan Assembly - Tema_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							1,560,800
Objective	410101	Deepen political and administrative decentralisation					1,560,800
Program	93001	Management and Administration					1,560,800
Sub-Program	93001003	SP1.3: Human Resource Management					1,560,800
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		1,301,800
Use of goods and services							1,301,800
2210103 Refreshment Items							600,000
2210709 Seminars/Conferences/Workshops - Domestic							61,800
2210904 Substructure Allowances							640,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		53,000
Use of goods and services							53,000
2210114 Rations							18,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		206,000
Use of goods and services							206,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210710 Staff Development							200,000
Social benefits [GFS]							100,000
Objective	410101	Deepen political and administrative decentralisation					100,000
Program	93001	Management and Administration					100,000
Sub-Program	93001003	SP1.3: Human Resource Management					100,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		100,000
Employer social benefits							100,000
2731102 Staff Welfare Expenses							100,000
Other expense							50,000
Objective	410101	Deepen political and administrative decentralisation					50,000
Program	93001	Management and Administration					50,000
Sub-Program	93001003	SP1.3: Human Resource Management					50,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821008 Awards and Rewards							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1051801001	Tema Metropolitan Assembly - Tema_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							100,000
Objective	410101	Deepen political and administrative decentralisation					100,000
Program	93001	Management and Administration					100,000
Sub-Program	93001003	SP1.3: Human Resource Management					100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210710 Staff Development							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1051801001	Tema Metropolitan Assembly - Tema_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
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	93001003	SP1.3: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
Total Cost Centre							1,866,659

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1051901001	Tema Metropolitan Assembly - Tema_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							10,000
Objective	410101	Deepen political and administrative decentralisation					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
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		Total By Fund Source				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1051901001	Tema Metropolitan Assembly - Tema_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							20,000
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	93001	Management and Administration					20,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							30,000
Total Vote							51,130,527

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Tema Metropolitan Assembly - Tema	13,200,000	2,588,000	3,930,000	19,718,000	4,443,392	17,524,611	6,850,000	28,818,003	0	0	0	899,974	1,529,550	2,429,524	51,130,527
Management and Administration	6,975,251	1,745,000	1,620,000	10,340,251	4,443,392	12,176,300	1,740,000	18,359,692	0	0	0	45,859	0	45,859	28,745,802
SP1.1: General Administration	4,149,833	1,530,000	1,620,000	7,299,833	4,443,392	7,356,500	1,740,000	13,539,892	0	0	0	0	0	0	20,839,725
SP1.2: Finance and Audit	1,942,475	0	0	1,942,475	0	2,490,000	0	2,490,000	0	0	0	0	0	0	4,432,475
SP1.3: Human Resource Management	220,736	110,000	0	330,736	0	1,710,800	0	1,710,800	0	0	0	45,859	0	45,859	2,087,395
SP1.4: Planning, Coordination and Statistics	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	0	30,000
SP1.6: Budgeting and Rating	176,589	85,000	0	261,589	0	525,000	0	525,000	0	0	0	0	0	0	786,589
SP1.7: Legal Services	485,619	10,000	0	495,619	0	74,000	0	74,000	0	0	0	0	0	0	569,619
Social Services Delivery	3,266,890	195,000	1,010,000	4,471,890	0	868,311	1,875,000	2,743,311	0	0	0	95,016	426,704	521,720	7,901,921
SP2.1: Education, Youth and Sports Services	0	150,000	760,000	910,000	0	463,700	450,000	913,700	0	0	0	0	0	0	1,823,700
SP2.2: Public Health Services and Management	2,163,211	30,000	250,000	2,443,211	0	372,000	1,375,000	1,747,000	0	0	0	0	426,704	426,704	4,616,915
SP2.3: Social Welfare and Community Development	1,103,679	15,000	0	1,118,679	0	22,611	0	22,611	0	0	0	95,016	0	95,016	1,401,306
SP2.4: Birth and Death Registration Services	0	0	0	0	0	10,000	50,000	60,000	0	0	0	0	0	0	60,000
Infrastructure Delivery and Management	1,677,592	223,000	1,250,000	3,150,592	0	1,286,000	3,000,000	4,286,000	0	0	0	500,000	1,102,846	1,602,846	9,039,438
SP3.1: Physical and Spatial Planning Development	353,177	35,000	0	388,177	0	252,000	0	252,000	0	0	0	0	0	0	640,177
SP3.2: Public Works Services	882,943	170,000	650,000	1,702,943	0	850,000	2,350,000	3,200,000	0	0	0	0	0	0	4,902,943
SP3.3: Roads Management	397,324	18,000	100,000	515,324	0	30,000	500,000	530,000	0	0	0	0	0	0	1,045,324
SP3.4: Transport and Traffic Management	44,147	0	500,000	544,147	0	154,000	150,000	304,000	0	0	0	500,000	1,102,846	1,602,846	2,450,994
Economic Development	309,030	110,000	50,000	469,030	0	70,000	235,000	305,000	0	0	0	59,099	0	59,099	833,129
SP4.1: Trade and Industrial Development	0	50,000	50,000	100,000	0	40,000	235,000	275,000	0	0	0	0	0	0	375,000
SP4.2: Agricultural Services and Management	309,030	60,000	0	369,030	0	20,000	0	20,000	0	0	0	59,099	0	59,099	448,129
SP4.3: Tourism Development	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	971,237	315,000	0	1,286,237	0	3,124,000	0	3,124,000	0	0	0	200,000	0	200,000	4,610,237
SP5.1: Disaster Prevention and Management	0	0	0	0	0	140,000	0	140,000	0	0	0	0	0	0	140,000
SP5.2: Natural Resources Conservation and Management	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
SP5.3: Environmental Protection and Waste Management	971,237	315,000	0	1,286,237	0	2,974,000	0	2,974,000	0	0	0	200,000	0	200,000	4,460,237

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Tema Metropolitan Assembly - Tema	18,814,976	18,814,976	19,003,126
1_No Poverty	297,627	297,627	300,603
17_Partnerships for the Goals	3,100,000	3,100,000	3,131,000
2_Zero Hunger	139,099	139,099	140,490
3_Good Health and Well-Being	2,603,704	2,603,704	2,629,741
4_ Quality Education	1,823,700	1,823,700	1,841,937
6_Clean Water and Sanitation	3,489,000	3,489,000	3,523,890
9_Industry, Innovation, and Infrastructure	7,361,846	7,361,846	7,435,465
Grand Total	0	0	0
	18,814,976	18,814,976	19,003,126

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema Metropolitan Assembly - Tema	0	0	0	33,487,135	33,487,135	33,822,007
9101 - Generic Operations	0	0	0	20,299,050	20,299,050	20,502,041
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,537,500	2,537,500	2,562,875
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	700,000	700,000	707,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	700,000	700,000	707,000
910106 - GENDER RELATED ACTIVITIES	0	0	0	32,000	32,000	32,320
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	500,000	500,000	505,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	150,000	150,000	151,500
910110 - PROTOCOL SERVICES	0	0	0	1,530,000	1,530,000	1,545,300
910111 - DATA COLLECTION	0	0	0	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,009,550	11,009,550	11,119,646
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,070,000	3,070,000	3,100,700
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	100,000	100,000	101,000
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	60,000	60,000	60,600
910202 - Trade Development and Promotion	0	0	0	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	139,099	139,099	140,490
910301 - Extension Services	0	0	0	110,353	110,353	111,456
910302 - Surveillance and Management of Diseases and Pests	0	0	0	19,246	19,246	19,438
910304 - Agricultural Research and Demonstration Farms	0	0	0	9,500	9,500	9,595
9104 - EDUCATION	0	0	0	313,700	313,700	316,837
910401 - School Feeding operations	0	0	0	50,000	50,000	50,500
910402 - Supervision and inspection of Education Delivery	0	0	0	80,000	80,000	80,800
910403 - Development of youth, sports and culture	0	0	0	70,000	70,000	70,700
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	113,700	113,700	114,837
9105 - HEALTH	0	0	0	352,000	352,000	355,520

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	50,000	50,000	50,500
910502 - Clinical services	0	0	0	10,000	10,000	10,100
910503 - Public Health services	0	0	0	292,000	292,000	294,920
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	297,627	297,627	300,603
910601 - Social intervention programmes	0	0	0	173,520	173,520	175,255
910602 - Gender empowerment and mainstreaming	0	0	0	17,171	17,171	17,343
910603 - Community mobilization	0	0	0	4,000	4,000	4,040
910604 - Child right promotion and protection	0	0	0	102,936	102,936	103,965
9107 - DISASTER PREVENTION	0	0	0	140,000	140,000	141,400
910701 - Disaster management	0	0	0	140,000	140,000	141,400
9108 - CENTRAL ADMINISTRATION	0	0	0	2,065,000	2,065,000	2,085,650
910801 - Procurement management	0	0	0	80,000	80,000	80,800
910805 - Administrative and technical meetings	0	0	0	600,000	600,000	606,000
910806 - Security management	0	0	0	650,000	650,000	656,500
910808 - Local and international affiliations	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	590,000	590,000	595,900
910810 - Plan and budget preparation	0	0	0	135,000	135,000	136,350
9109 - WASTE MANAGEMENT	0	0	0	3,489,000	3,489,000	3,523,890
910901 - Environmental sanitation Management	0	0	0	789,000	789,000	796,890
910902 - Solid waste management	0	0	0	1,500,000	1,500,000	1,515,000
910903 - Liquid waste management	0	0	0	1,200,000	1,200,000	1,212,000
9110 - PHYSICAL PLANNING	0	0	0	287,000	287,000	289,870
911002 - Land use and Spatial planning	0	0	0	55,000	55,000	55,550
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
911004 - Parks and gardens operations	0	0	0	162,000	162,000	163,620
9111 - WORKS	0	0	0	270,000	270,000	272,700
911101 - Supervision and regulation of infrastructure development	0	0	0	270,000	270,000	272,700
9112 - BUDGET AND RATING	0	0	0	610,000	610,000	616,100

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911201 - Budget preparation and Coordination	0	0	0	205,000	205,000	207,050
911202 - Budget implementation and performance reporting	0	0	0	360,000	360,000	363,600
911203 - Rating and Billing	0	0	0	45,000	45,000	45,450
9113 - FINANCE	0	0	0	2,490,000	2,490,000	2,514,900
911301 - Treasury and accounting activities	0	0	0	620,000	620,000	626,200
911302 - Internal audit operations	0	0	0	60,000	60,000	60,600
911303 - Revenue collection and management	0	0	0	1,810,000	1,810,000	1,828,100
9114 - LEGAL	0	0	0	84,000	84,000	84,840
911401 - Justice delivery and legal services	0	0	0	84,000	84,000	84,840
9115 - TRANSPORT	0	0	0	654,000	654,000	660,540
911501 - Management of transport services	0	0	0	654,000	654,000	660,540
9116 - Revenue Projection	0	0	0	0	0	0
911666 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	30,000	30,000	30,300
911701 - Data and information dissemination	0	0	0	30,000	30,000	30,300
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	1,866,659	1,866,659	1,885,326
911801 - Personnel and Staff Management	0	0	0	1,401,800	1,401,800	1,415,818
911802 - Performance Management	0	0	0	113,000	113,000	114,130
911803 - Staff Training and skills development	0	0	0	351,859	351,859	355,378
Grand Total	0	0	0	33,487,135	33,487,135	33,822,007

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema Metropolitan Assembly - Tema	33,704,135	33,706,305	34,041,177
	217,000	219,170	219,170
	217,000	219,170	219,170
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,537,500	2,537,500	2,562,875
	18,000	18,000	18,180
	2,519,500	2,519,500	2,544,695
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	700,000	700,000	707,000
	700,000	700,000	707,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	700,000	700,000	707,000
	700,000	700,000	707,000
910106 - GENDER RELATED ACTIVITIES	32,000	32,000	32,320
	32,000	32,000	32,320
910107 - OFFICIAL / NATIONAL CELEBRATIONS	500,000	500,000	505,000
	200,000	200,000	202,000
	300,000	300,000	303,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	150,000	150,000	151,500
	150,000	150,000	151,500
910110 - PROTOCOL SERVICES	1,530,000	1,530,000	1,545,300
	300,000	300,000	303,000
	1,230,000	1,230,000	1,242,300
910111 - DATA COLLECTION	10,000	10,000	10,100
	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	11,009,550	11,009,550	11,119,646
	5,650,000	5,650,000	5,706,500
	620,000	620,000	626,200
	3,210,000	3,210,000	3,242,100
	1,529,550	1,529,550	1,544,846
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	3,070,000	3,070,000	3,100,700
	2,720,000	2,720,000	2,747,200
	350,000	350,000	353,500
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	60,000	60,000	60,600
	40,000	40,000	40,400
	20,000	20,000	20,200
910202 - Trade Development and Promotion	30,000	30,000	30,300
	30,000	30,000	30,300

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	110,353	110,353	111,456
	18,754	18,754	18,942
	6,000	6,000	6,060
	30,000	30,000	30,300
	55,599	55,599	56,155
910302 - Surveillance and Management of Diseases and Pests	19,246	19,246	19,438
	5,246	5,246	5,298
	14,000	14,000	14,140
910304 - Agricultural Research and Demonstration Farms	9,500	9,500	9,595
	6,000	6,000	6,060
	3,500	3,500	3,535
910401 - School Feeding operations	50,000	50,000	50,500
	50,000	50,000	50,500
910402 - Supervision and inspection of Education Delivery	80,000	80,000	80,800
	80,000	80,000	80,800
910403 - Development of youth, sports and culture	70,000	70,000	70,700
	70,000	70,000	70,700
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	113,700	113,700	114,837
	63,700	63,700	64,337
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
910502 - Clinical services	10,000	10,000	10,100
	10,000	10,000	10,100
910503 - Public Health services	292,000	292,000	294,920
	292,000	292,000	294,920
910601 - Social intervention programmes	173,520	173,520	175,255
	8,520	8,520	8,605
	165,000	165,000	166,650
910602 - Gender empowerment and mainstreaming	17,171	17,171	17,343
	11,000	11,000	11,110
	6,171	6,171	6,233
910603 - Community mobilization	4,000	4,000	4,040
	4,000	4,000	4,040

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	102,936	102,936	103,965
	7,920	7,920	7,999
910701 - Disaster management	140,000	140,000	141,400
	140,000	140,000	141,400
910801 - Procurement management	80,000	80,000	80,800
	80,000	80,000	80,800
910805 - Administrative and technical meetings	600,000	600,000	606,000
	600,000	600,000	606,000
910806 - Security management	650,000	650,000	656,500
	650,000	650,000	656,500
910808 - Local and international affiliations	10,000	10,000	10,100
	10,000	10,000	10,100
910809 - Citizen participation in local governance	590,000	590,000	595,900
	590,000	590,000	595,900
910810 - Plan and budget preparation	135,000	135,000	136,350
	135,000	135,000	136,350
910901 - Environmental sanitation Management	789,000	789,000	796,890
	15,000	15,000	15,150
	574,000	574,000	579,740
	100,000	100,000	101,000
	100,000	100,000	101,000
910902 - Solid waste management	1,500,000	1,500,000	1,515,000
	1,400,000	1,400,000	1,414,000
	100,000	100,000	101,000
910903 - Liquid waste management	1,200,000	1,200,000	1,212,000
	1,000,000	1,000,000	1,010,000
	200,000	200,000	202,000
911002 - Land use and Spatial planning	55,000	55,000	55,550
	15,000	15,000	15,150
	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
	50,000	50,000	50,500
	20,000	20,000	20,200
911004 - Parks and gardens operations	162,000	162,000	163,620
	162,000	162,000	163,620
911101 - Supervision and regulation of infrastructure development	270,000	270,000	272,700
	20,000	20,000	20,200
	250,000	250,000	252,500

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911201 - Budget preparation and Coordination				205,000	205,000	207,050
				15,000	15,000	15,150
				120,000	120,000	121,200
				70,000	70,000	70,700
911202 - Budget implementation and performance reporting				360,000	360,000	363,600
				360,000	360,000	363,600
911203 - Rating and Billing				45,000	45,000	45,450
				45,000	45,000	45,450
911301 - Treasury and accounting activities				620,000	620,000	626,200
				620,000	620,000	626,200
911302 - Internal audit operations				60,000	60,000	60,600
				60,000	60,000	60,600
911303 - Revenue collection and management				1,810,000	1,810,000	1,828,100
				1,810,000	1,810,000	1,828,100
911401 - Justice delivery and legal services				84,000	84,000	84,840
				10,000	10,000	10,100
				74,000	74,000	74,740
911501 - Management of transport services				654,000	654,000	660,540
				154,000	154,000	155,540
				500,000	500,000	505,000
911666 - Revenue Collection				0	0	0
				0	0	0
911701 - Data and information dissemination				30,000	30,000	30,300
				10,000	10,000	10,100
				20,000	20,000	20,200
911801 - Personnel and Staff Management				1,401,800	1,401,800	1,415,818
				1,401,800	1,401,800	1,415,818
911802 - Performance Management				113,000	113,000	114,130
				10,000	10,000	10,100
				103,000	103,000	104,030
911803 - Staff Training and skills development				351,859	351,859	355,378
				206,000	206,000	208,060
				100,000	100,000	101,000
				45,859	45,859	46,318
Grand Total	0	0	0	33,704,135	33,706,305	34,041,177

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema Metropolitan Assembly - Tema	33,704,135	33,706,305	34,041,177
70111 Exec. & leg. Organs (cs)	12,463,500	12,465,670	12,588,135
	9,313,500	9,315,670	9,406,635
	1,850,000	1,850,000	1,868,500
	1,300,000	1,300,000	1,313,000
70112 Financial & fiscal affairs (CS)	4,996,659	4,996,659	5,046,626
	35,000	35,000	35,350
	4,745,800	4,745,800	4,793,258
	170,000	170,000	171,700
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	125,000	125,000	126,250
	15,000	15,000	15,150
	90,000	90,000	90,900
	20,000	20,000	20,200
70360 Public order and safety n.e.c	224,000	224,000	226,240
	10,000	10,000	10,100
	214,000	214,000	216,140
70411 General Commercial & economic affairs (CS)	375,000	375,000	378,750
	275,000	275,000	277,750
	100,000	100,000	101,000
70421 Agriculture cs	139,099	139,099	140,490
	30,000	30,000	30,300
	20,000	20,000	20,200
	30,000	30,000	30,300
	59,099	59,099	59,690
70451 Road transport	3,054,846	3,054,846	3,085,395
	18,000	18,000	18,180
	834,000	834,000	842,340
	600,000	600,000	606,000
	500,000	500,000	505,000
	1,102,846	1,102,846	1,113,875
70473 Tourism	10,000	10,000	10,100
	10,000	10,000	10,100
70510 Waste management	3,489,000	3,489,000	3,523,890
	15,000	15,000	15,150
	2,974,000	2,974,000	3,003,740
	300,000	300,000	303,000
	100,000	100,000	101,000
	100,000	100,000	101,000

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70540	Protection of biodiversity and landscape			162,000	162,000	163,620
				162,000	162,000	163,620
70560	Environmental protection n.e.c			10,000	10,000	10,100
				10,000	10,000	10,100
70610	Housing development			4,020,000	4,020,000	4,060,200
				20,000	20,000	20,200
				3,200,000	3,200,000	3,232,000
				800,000	800,000	808,000
70731	General hospital services (IS)			1,361,704	1,361,704	1,375,321
				905,000	905,000	914,050
				30,000	30,000	30,300
				426,704	426,704	430,971
70740	Public health services			1,092,000	1,092,000	1,102,920
				842,000	842,000	850,420
				250,000	250,000	252,500
70810	Recreational and sport services (IS)			50,000	50,000	50,500
				50,000	50,000	50,500
70980	Education n.e.c			1,773,700	1,773,700	1,791,437
				863,700	863,700	872,337
				910,000	910,000	919,100
71040	Family and children			297,627	297,627	300,603
				15,000	15,000	15,150
				22,611	22,611	22,837
				165,000	165,000	166,650
				95,016	95,016	95,966
71090	Social protection n.e.c.			60,000	60,000	60,600
				60,000	60,000	60,600
				0	0	0
				33,704,135	33,706,305	34,041,177
	Grand Total	0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Tema Metropolitan Assembly - Tema	33,704,135	33,706,305	34,041,177
70111 Exec. & leg. Organs (cs)	12,463,500	12,465,670	12,588,135
70112 Financial & fiscal affairs (CS)	4,996,659	4,996,659	5,046,626
70133 Overall planning & statistical services (CS)	125,000	125,000	126,250
70360 Public order and safety n.e.c	224,000	224,000	226,240
70411 General Commercial & economic affairs (CS)	375,000	375,000	378,750
70421 Agriculture cs	139,099	139,099	140,490
70451 Road transport	3,054,846	3,054,846	3,085,395
70473 Tourism	10,000	10,000	10,100
70510 Waste management	3,489,000	3,489,000	3,523,890
70540 Protection of biodiversity and landscape	162,000	162,000	163,620
70560 Environmental protection n.e.c	10,000	10,000	10,100
70610 Housing development	4,020,000	4,020,000	4,060,200
70731 General hospital services (IS)	1,361,704	1,361,704	1,375,321
70740 Public health services	1,092,000	1,092,000	1,102,920
70810 Recreational and sport services (IS)	50,000	50,000	50,500
70980 Education n.e.c	1,773,700	1,773,700	1,791,437
71040 Family and children	297,627	297,627	300,603
71090 Social protection n.e.c.	60,000	60,000	60,600
Grand Total	0	0	0
	33,704,135	33,706,305	34,041,177

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Tema Metropolitan Assembly											
Funding source: IGF											
Approved Budget:											
No.	Code	Project Name	Contractor	% Work done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	GR/TEMA/IGF/WKS NCT/22/00026	Construction of 4 storey TMA New Administration block at Comm.1	M/s IT Cosap Ghana Limited	66%	8,726,920.05	5,784,930.92	2,941,989.13	500,000.00	1,500,000.00	941,989.13	
2	GR/TEMA/IGF/WKS NCT/22/00027	Construction of gatehouse and fence wall at Manhean Sec Tech SHS	Moadok investment limited	100%	54,822.41	45,216.09	9,606.32	50,000.00			
3	GR/TEMA/IGF/WKS NCT/22/00028	Construction of sandcrete block fence wall TMA Comm.7 no 1 basic and primary, TMA Comm.7 social centre	M/S Orlin construction limited	65%	357,779.73	245,334.29	112,445.44	50,000.00	62,445.44		
4	GR/TEMA/IGF/WKS NCT/22/00029	Construction of sandcrete block fence wall Nii Adjetey Ansah Memorial JHS, Manhean primary and JHS	Goodcoms company limited	90%	415,112.78	318,423.95	96,688.83	50,000.00	46,688.83		
5	GR/TEMA/IGF/WKS NCT/22/00030	Construction of sandcrete walls for T.M.A Manhean prim and Methodist	Fekiop Ltd	70%	722,778.05	329,136.48	393,641.57	50,000.00	200,000.00	143,641.57	

		Basic, St Peter's Catholic Basic and Manhean SDA Basic									
6	GR/TEMA/IGF/WKS NCT/22/00031	Construction of sandcrete walls for TMA Comm.1 Presby primary and Oninku drive 1 and 2 primary and JHS	Desdek	5%	703,859.78	198,543.11	505,316.67	50,000.00	200,000.00	155,316.67	100,000.00
7	GR/TEMA/IGF/WKS NCT/22/00032	Construction of fence wall and gatehouse at Tema Manhean cemetery in the Tema Metropolis	M/S ZY2020/Shan co limited	40%	1,214,639.58	114,430.50	1,100,209.08	50,000.00	400,000.00	325,104.54	325,104.54

MMDA: Tema Metropolitan Assembly												
Funding source: DACF												
Approved Budget:												
N o.	Code	Project Name	Contractor	% Work done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget	
1	GR/TEMA/DACF/WKS/NCT / 22/0010	Construction of six-unit classroom at Manhean Presby.	Maranatha Rock	90% completed	997,849.70	429,643.80	568,205.90	300,000.00	268,205.90			
2	GR/TEMA/DACF/WKS/NCT / 22/0011	Construction of sandcrete walls for TMA Comm. 4 No. 2 Primary and Comm. 8 No. 1	Maranatha Rock	50%	747,083.11	270,423.49	472,659.62	50,000.00	200,000.00	222,659.62		
3	GR/TEMA/DACF/WKS/NCT / 22/0012	Completion and extension of Kindergarten Block for Presby School at Tema Manhean-Phase 2	Perpatrice Cons. & Civil Eng. Ltd.	60% completed	192,108.82	79,429.38	112,679.44	60,000.00	52,679.44			

4	GR/TEMA/ DACF/ WKS/NCT / 22/0014	Construction of 1No. 6-unit classroom block at Community 4	Benef Enterprise	20% completed	1,117,628.42	108,543.87	1,069,084.55	100,000.00	250,000.00	300,000.00	419,084.5
5	GR/TEMA/ DACF/ WKS/NCT / 22/0016	Construction of 2-storey classroom block with ancillary facility at Comm. 7, No. 1 & 2 JHS	Orlin Construction Company	40% completed	2,302,878.18	771,715.75	1,531,162.43	100,000.00	500,000.00	500,000.00	431,162.43
6	GR/TEMA/ DACF/ WKS/NCT / 22/0017	Renovation of Office block, Construction of fence wall and pavement at Tema East Sub-Metro in Tema Metro	M/S Jaysee Co. Ltd.	65% Completed	1,302,381.23	305,597.60	996,783.63	100,000.00	300,000.00	298,391.82	298,391.82
7	GR/TEMA/ DACF/ WKS/NCT / 22/0018	Redevelopment comm. 9 Cemetery	M/G MJ Engineers	55% completed	1,879,325.80	585,706.82	1,293,618.98	250,000.00	450,000.00	393,618.98	200,000.00
8	GR/TEMA/ DACF/ WKS/NCT / 22/0019	Construction of sandcrete walls at TMA Comm. 8 No. 2 JHS and TMA Comm. 8 No. 3 JHS	Emirate Plus	80% completed	737,317.98	417,351.69	319,966.29	50,000.00	100,000.00	169,966.29	
9	GR/TEMA/ DACF/ WKS/NCT / 22/0020	Construction of sandcrete walls for Tema Redemption Valley School and Rahmaniya Islamic Basic School.	Alhassan Billa	60% completed	703,253.88	138,824.55	571,370.56	50,000.00	100,000.00	150,000.00	271,370.56
10	GR/TEMA/ DACF/ WKS/NCT / 22/0021	Construction of six-unit classroom at Manhean Presby	Miriyok	85% completed	1,461,950.07	832,256.50	629,423.57	100,000.00	250,000.00	279,423.57	

PROPOSED PROJECTS FOR THE MTEF (2023 – 2026) – NEW PROJECTS

MMDA: Tema Metropolitan Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 1No. school feeding kitchen	Construction of 1No. kitchen with one store and washroom	IGF	300,000.00	Feasibility study done
2.	Rehabilitation of TMA day care	Rehabilitation of 3no. classroom block with office, store and washroom	IGF	350,000.00	Feasibility study done
3.	Construction and fencing of CHPS compounds	Construction of 2room office, 1 OPD, 1 bedroom and a fencewall	IGF and DACF-RFG	646704	Feasibility study done
4.	To renovate and equip 3 existing CHPS compounds	Renovation of 6room office, 3 OPD, 3 bedroom and a fencewall	IGF and DACF	150,000	Feasibility study done
5.	Acquire 5 community container posts for 5 urban CHPS to provide quality services	Acquisition of 5No. 40 footer container for CHPS compound	IGF	200,000	Concept note stage
6.	Construction fencewall around manhean market	Construction of 200ft x 300ft sandcrete fencewall of 5.11ft high	IGF	200,000	Feasibility study done
7.	Paving of NAFPTA fish processing centre at Tema Newtown	Paving of 50sqm area with drains	IGF	100,000	Feasibility study done
8.	Construction of 5 fish drying platforms	Construction of 5No. 10ftx5ftx4ft platforms	IGF	35,000	Feasibility study done
9.	Completion of shed and construction of washrooms at TMA fish processing hub	Construction of 4No.Sheds with 2No. washrooms	IGF, DACF and Donor Funds	300,000	Feasibility study done

10.	Construction 3No. bridges	Construction of 3No. 10ftx30ft steel foot bridges with hand rails	IGF	400,000	Feasibility study done
11.	Paving of El paso -lorry station	Paving of 1312.14m ² station	IGF and DACF	50,000	Feasibility study done
12.	Redevelop Mankoadze Terminal	Paving of 7178.49sqm station	IGF and DACF	200,000	Feasibility study done
13.	Facilitate the construction of Site 20 Bus terminal	Paving of 5165sqm station	IGF	15,000	Concept note stage
14.	Facilitate the development of haulage and truck parking terminal	Facilitate the development of 60ftx1000ft haulage and truck parking terminal	IGF and DACF	30,000	Concept note stage
15.	Provision of polytanks and water system	Installation of 45000ltr tank with water system	MP's Common fund	45,000	Feasibility study done
17.	Construction of animal pound at abattoir	Construction of a 2-chamber animal pound with fence	IGF	121,446.50	Concept note stage
18.	Provision and furnishing of a container office for birth and death registry at Tema general hospital	Provision of a furnished 1No. 40 footer container office	IGF	50,000.00	Concept note stage
19.	Construction of police post at bankuman and maintenance of two other stations	Construction a police post with a washroom and paving of the compound	MP's Common fund	315,000.00	Feasibility study done
20.	Construction of 14No. seater WC toilet with ancillary facilities	Construction of 2No. 14 seater washroom with 2No. changing rooms and urinal	GASSLIP	100,000.00	Feasibility study done