

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 105 Tema Metropolitan Assembly - Tema
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 001 Central Administration
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 130204 16.6 dev eff, accountable & transparent insts at all levls
Programme 93001 Management and Administration
Sub _ Programm 93001001SP1.1: General Administration

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-------|--------------------------|--|-------------|--|-------------------|--------------------|-----------|-----------|-----------|
| IGF? | <input type="checkbox"/> | Activity | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> | | | |
| 12200 | 2210203 | Telecommunications cost of Internet charges | 1 | 1 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| 12200 | 2210514 | Foreign Travel- Per Diem Foreign Travel Expenses | 1 | 1 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| 12200 | 2210511 | Local Travel Cost Local travel cost | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 12200 | 2210404 | Hotel Accommodations Hotel Accommodations Expenses | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 12200 | 2210401 | Office Accommodations Office Accommodations Expenses | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 12200 | 2210302 | Contract Cleaning Service Charges Contract Cleaning Service Charges | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12200 | 2210204 | Postal Charges cost of Postal charges | 1 | 1 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 12200 | 2210202 | Water cost of Water charges | 1 | 1 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| 12200 | 2210201 | Electricity charges cost of Electricity charges | 1 | 1 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| 12200 | 2210114 | Rations These include Departmental Imprest and Conti | 1 | 1 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 12200 | 2210113 | Feeding Cost Additional Feeding Cost TMA Day Care Center | 1 | 1 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| 12200 | 2210112 | Uniform and Protective Clothing Provision for Uniforms and Boots for the Asse | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |

—

—

7

)

)

)

)

)

)

)

)

)

)

)

)

)

| | | | | | | | | | |
|-----------------------|---------|---|---|---|---------|-----------|-----------|-----------|-----------|
| 12200 | 2731101 | Workman Compensation Workman's Compensations | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12200 | 2821009 | Donations TMA's Donations | 1 | 1 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| 12200 | 2821002 | Professional Fees Professional Charges | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12200 | 2211101 | Bank Charges Bank Charges | 1 | 1 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 12200 | 2731103 | Refund of Medical Expenses Refund of medical Charges and first aid | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Activity Total | | | | | | 2,412,000 | 2,412,000 | 2,412,000 | 2,412,000 |

IGF? **Activity** 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.00 1.00 1.00

| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | | |
|-----------------------|---|-------------|------------------|------------------|--------------------|---------|---------|---------|---------|
| 12200 | 2210103 Refreshment Items Provision of water, snacks lunch etc. | 1 | 1 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| 12200 | 2210101 Printed Material and Stationery procurement of Printed materials and Stationer | 1 | 1 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Activity Total | | | | | | 620,000 | 620,000 | 620,000 | 620,000 |

IGF? **Activity** 910106 910106 - GENDER RELATED ACTIVITIES 1.00 1.00 1.00

| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | | |
|-----------------------|---|-------------|------------------|------------------|--------------------|--------|--------|--------|--------|
| 12200 | 2210711 Public Education and Sensitization Cost of Public Education & Sensitisation on G | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Activity Total | | | | | | 20,000 | 20,000 | 20,000 | 20,000 |

IGF? **Activity** 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.00 1.00 1.00

| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | | |
|-----------------------|--|-------------|------------------|------------------|--------------------|---------|---------|---------|---------|
| 12603 | 2210902 Official Celebrations Support for organisation of National Celebratio | 1 | 1 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 12200 | 2210902 Official Celebrations Support for organisation of National Celebratio | 1 | 1 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Activity Total | | | | | | 350,000 | 350,000 | 350,000 | 350,000 |

IGF? **Activity** 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.00 1.00 1.00

| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | | |
|-----------------------|--|-------------|------------------|------------------|--------------------|---------|---------|---------|---------|
| 12200 | 2210709 Seminars/Conferences/Workshops - Domesti Monitoring and Evaluation of on-going progra | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Activity Total | | | | | | 100,000 | 100,000 | 100,000 | 100,000 |

IGF? **Activity** 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.00 1.00 1.00

Input Description *Yr.1* *Frequency* *Unit Cost* *Input Total*

)

)

)

)

)

)

)

)

)

)

)

)

)

)

)

)

| | | | | | | | | | |
|-----------------------|---------|--|---|---|-----------|-----------|-----------|-----------|-----------|
| 12200 | 2210502 | Maintenance and Repairs - Official Vehicles Maintenance and Repairs of official vehicle | 1 | 1 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| 12200 | 2210604 | Maintenance of Furniture and Fixtures Maintenance of Furniture and Fixtures | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 12200 | 2210622 | Maintenance of Computer Software System Maintenance & Upgrade/Service of C | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 12200 | 2211304 | Insurance of Vehicles Insurance Cover and Roadworthy Certificates f | 1 | 1 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| 12200 | 2210207 | Fire Fighting Accessories Repairs of Fire Fighting Accessories | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 12200 | 2210505 | Running Cost - Official Vehicles Purchase of Fuel and Lubricants for official Veh | 1 | 1 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| 12200 | 2210606 | Maintenance of General Equipment Maintenance of General Equipment | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Activity Total | | | | | | 2,170,000 | 2,170,000 | 2,170,000 | 2,170,000 |

IGF? **Activity** 910801 910801 - Procurement management 1.00 1.00 1.00

| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | | |
|-----------------------|--------------------------|--|------------------|------------------|--------------------|---------|---------|---------|---------|
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Facilitate submissions of report, preparation of t | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Activity Total | | | | | | 100,000 | 100,000 | 100,000 | 100,000 |

IGF? **Activity** 910805 910805 - Administrative and technical meetings 1.00 1.00 1.00

| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | | |
|-----------------------|--------------------------|---|------------------|------------------|--------------------|---------|---------|---------|---------|
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize General Assembly, Authority Commit | 1 | 1 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| Activity Total | | | | | | 600,000 | 600,000 | 600,000 | 600,000 |

IGF? **Activity** 910806 910806 - Security management 1.00 1.00 1.00

| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | | |
|-----------------------|--------------------------|---|------------------|------------------|--------------------|---------|---------|---------|---------|
| 12200 | 2210909 | Operational Enhancement Expenses Provision of monthly fuel support to Security Ag | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize Metropolitan Security Council meetin | 1 | 1 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 |
| Activity Total | | | | | | 550,000 | 550,000 | 550,000 | 550,000 |

IGF? **Activity** 910808 910808 - Local and international affiliations 1.00 1.00 1.00

| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | | |
|-----------------------|--------------------------|---|------------------|------------------|--------------------|---------|---------|---------|---------|
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Strengthen Sister- city relationship. | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Activity Total | | | | | | 100,000 | 100,000 | 100,000 | 100,000 |

)

)

)

)

)

)

)

)

)

)

)

)

)

)

)

)

| | | | | | | | | | |
|--------------------------------------|----------------------------------|-------------|--|------------------|--------------------|---------|------------------|------------------|------------------|
| IGF? <input type="checkbox"/> | Activity | 910809 | 910809 - Citizen participation in local governance | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | | |
| 12200 | 2210711 | | Public Education and Sensitization | 1 | 1 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | | Organize Town Hall/social accountability meeti | | | | | | |
| Activity Total | | | | | | | 300,000 | 300,000 | 300,000 |
| IGF? <input type="checkbox"/> | Activity | 910810 | 910810 - Plan and budget preparation | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | | |
| 12200 | 2210709 | | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 270,000 | 270,000 | 270,000 | 270,000 |
| | | | Prepare 2026-2029 Medium - Term Developm | | | | | | |
| Activity Total | | | | | | | 270,000 | 270,000 | 270,000 |
| Output 000 Total | | | | | | | 7,592,000 | 7,592,000 | 7,592,000 |
| Objective Total | | | | | | | 7,592,000 | 7,592,000 | 7,592,000 |
| | Central Administration | | | | | | 7,592,000 | 7,592,000 | 7,592,000 |
| | Administration (Assembly Office) | | | | | | 7,592,000 | 7,592,000 | 7,592,000 |

)

)

)

)

Vote 105 Tema Metropolitan Assembly - Tema
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 001 Tema East Sub -Metro
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 130204 16.6 dev eff, acountable & transparent insts at all levs

Programme 93001 Management and Administration

Sub _ Programm 93001001SP1.1: General Administration

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-------------------------|--------------------------|---|-------------|--|-------------------|--------------------|-----------|-----------|-----------|
| IGF? | <input type="checkbox"/> | Activity | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Coste</i> | <i>Input Total</i> | | | |
| 12200 | 2210205 | Sanitation Charges | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Organize clean-up exercise | | | | | | | |
| 12200 | 2210202 | Water | 1 | 1 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| | | Payment of Water Bills for the Sub-Metro Office | | | | | | | |
| 12200 | 2210101 | Printed Material and Stationery | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Procurement of 12No. Toners and other station | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 157,200 | 157,200 | 157,200 | 157,200 | 157,200 |
| | | Payment of Monthly allowance for Chairperson, | | | | | | | |
| 12200 | 2210114 | Rations | 1 | 1 | 72,000 | 72,000 | 72,000 | 72,000 | 72,000 |
| | | Payment of Monthly Imprest for running of the | | | | | | | |
| 12200 | 2210201 | Electricity charges | 1 | 1 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 |
| | | Purchase of Electricity Credit for the Sub-Metro | | | | | | | |
| Activity Total | | | | | | 307,200 | 307,200 | 307,200 | 307,200 |
| IGF? | <input type="checkbox"/> | Activity | 910110 | 910110 - PROTOCOL SERVICES | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Coste</i> | <i>Input Total</i> | | | |
| 12602 | 2821009 | Donations | 1 | 1 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 |
| | | Support for official celebration, Education, Busi | | | | | | | |
| Activity Total | | | | | | 900,000 | 900,000 | 900,000 | 900,000 |
| Output 000 Total | | | | | | | 1,207,200 | 1,207,200 | 1,207,200 |
| Objective Total | | | | | | | 1,207,200 | 1,207,200 | 1,207,200 |

Tema East Sub -Metro

1,207,200

1,207,200

1,207,200

7

)

)

)

)

)

)

)

)

)

Vote 105 Tema Metropolitan Assembly - Tema
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 002 Tema Central Sub -Metro
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 130204 16.6 dev eff, accountable & transparent insts at all levls

Programme 93001 Management and Administration

Sub _ Programm 93001001SP1.1: General Administration

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-----------------------|--------------------------|--|-------------|--|-------------------|--------------------|---------|---------|---------|
| IGF? | <input type="checkbox"/> | Activity | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.00 | 1.00 | 1.00 |
| | | Input Description | Yr.I | Frequency | Unit Coste | Input Total | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| | | Organize Stakeholder engagement | | | | | | | |
| 12200 | 2210114 | Rations | 1 | 1 | 72,000 | 72,000 | 72,000 | 72,000 | 72,000 |
| | | Payment of Monthly Imprest for running of the | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 151,960 | 151,960 | 151,960 | 151,960 | 151,960 |
| | | Payment of Monthly allowance for Chairperson, | | | | | | | |
| 12200 | 2210202 | Water | 1 | 1 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | Payment of Water Bills for the Sub-Metro Offic | | | | | | | |
| 12200 | 2821009 | Donations | 1 | 1 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| | | Support on Social Interventions in Education a | | | | | | | |
| 12200 | 2210203 | Telecommunications | 1 | 1 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| | | Payment of Water Bills for the Sub-Payment of | | | | | | | |
| 12200 | 2210205 | Sanitation Charges | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | Organize monthly clean-up exercise, Maintena | | | | | | | |
| 12200 | 2210201 | Electricity charges | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | Purchase of Electricity Credit for the Sub-Metro | | | | | | | |
| 12200 | 2210101 | Printed Material and Stationery | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| | | Procurement of 12No. Toners and other station | | | | | | | |
| Activity Total | | | | | | 337,960 | 337,960 | 337,960 | 337,960 |

| | | | | | | | | | |
|-----------------------|--------------------------|---|-------------|----------------------------|-------------------|--------------------|---------|---------|---------|
| IGF? | <input type="checkbox"/> | Activity | 910110 | 910110 - PROTOCOL SERVICES | | | 1.00 | 1.00 | 1.00 |
| | | Input Description | Yr.I | Frequency | Unit Coste | Input Total | | | |
| 12602 | 2821009 | Donations | 1 | 1 | 820,000 | 820,000 | 820,000 | 820,000 | 820,000 |
| | | Support for official celebration, Education, Busi | | | | | | | |
| Activity Total | | | | | | 820,000 | 820,000 | 820,000 | 820,000 |

7

)

)

)

)

)

)

)

)

)

)

)

)

| | | | | |
|---------------------------|-------------------------|------------------|------------------|------------------|
| | Output 000 Total | 1,157,960 | 1,157,960 | 1,157,960 |
| | Objective Total | 1,157,960 | 1,157,960 | 1,157,960 |
| Tema Central Sub -Metro | | 1,157,960 | 1,157,960 | 1,157,960 |
| Sub-Metros Administration | | 2,365,160 | 2,365,160 | 2,365,160 |
| | Head Total | 9,957,160 | 9,957,160 | 9,957,160 |

Vote 105 Tema Metropolitan Assembly - Tema
Head 02 Finance
Subhead 00 Metro Finance Department
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Programme 93001 Management and Administration

Sub _ Programm 93001002SP1.2: Finance and Audit

| | | | | | Priority | 2025 | 2026 | 2027 |
|------|--------------------------|-----------------|--------|---|-----------------|-------------|-------------|-------------|
| IGF? | <input type="checkbox"/> | Activity | 911301 | 911301 - Treasury and accounting activities | | 1.00 | 1.00 | 1.00 |

| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> | | | |
|-----------------------|---------|--|-------------|------------------|-------------------|--------------------|---------|---------|---------|
| 12200 | 2210114 | Rations | 1 | 1 | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 |
| | | Payment of Monthly Imprest and other consum | | | | | | | |
| 12200 | 2210122 | Value Books | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | Procurement of Value Books | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 |
| | | Pay monthly motivation and risk allowance to r | | | | | | | |
| Activity Total | | | | | | 610,000 | 610,000 | 610,000 | 610,000 |

| | | | | | | | | |
|------|--------------------------|-----------------|--------|------------------------------------|--|------|------|------|
| IGF? | <input type="checkbox"/> | Activity | 911302 | 911302 - Internal audit operations | | 1.00 | 1.00 | 1.00 |
|------|--------------------------|-----------------|--------|------------------------------------|--|------|------|------|

| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> | | | |
|-----------------------|---------|---|-------------|------------------|-------------------|--------------------|---------|---------|---------|
| 12200 | 2210114 | Rations | 1 | 1 | 96,000 | 96,000 | 96,000 | 96,000 | 96,000 |
| | | Imprest for running of Internal Audit Unit | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 222,000 | 222,000 | 222,000 | 222,000 | 222,000 |
| | | Facilitate Audit committee meetings, Audit Plan | | | | | | | |
| Activity Total | | | | | | 318,000 | 318,000 | 318,000 | 318,000 |

| | | | | | | | | |
|------|--------------------------|-----------------|--------|--|--|------|------|------|
| IGF? | <input type="checkbox"/> | Activity | 911303 | 911303 - Revenue collection and management | | 1.00 | 1.00 | 1.00 |
|------|--------------------------|-----------------|--------|--|--|------|------|------|

| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> | | | |
|-------|---------|---|-------------|------------------|-------------------|--------------------|-----------|-----------|-----------|
| 12200 | 2210112 | Uniform and Protective Clothing | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Procure uniforms, safety boots, rain coats for re | | | | | | | |
| 12200 | 2210622 | Maintenance of Computer Software | 1 | 1 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| | | Procur.e support services for the Integrated Re | | | | | | | |
| 12200 | 2210804 | Contract appointments | 1 | 1 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| | | Payment of Commission for Contract Revenue | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 330,000 | 330,000 | 330,000 | 330,000 | 330,000 |
| | | Printing and distribution of Bills and organise p | | | | | | | |

7

)

)

)

)

)

)

)

)

)

)

)

)

| | | | | | |
|--------------------------|-------------------------|-----------|------------------|------------------|------------------|
| | Activity Total | 3,950,000 | 3,950,000 | 3,950,000 | 3,950,000 |
| | Output 000 Total | | 4,878,000 | 4,878,000 | 4,878,000 |
| | Objective Total | | 4,878,000 | 4,878,000 | 4,878,000 |
| | | | 4,878,000 | 4,878,000 | 4,878,000 |
| Metro Finance Department | | | 4,878,000 | 4,878,000 | 4,878,000 |
| | Head Total | | 4,878,000 | 4,878,000 | 4,878,000 |

Vote 105 Tema Metropolitan Assembly - Tema
Head 03 Education, Youth and Sports
Subhead 02 Education
Unit 000
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 93001 Management and Administration

Sub _ Programm 93001001SP1.1: General Administration

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-----------------------|--------------------------|--|-------------|--|------------------|--------------------|---------|---------|---------|
| IGF? | <input type="checkbox"/> | Activity | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | |
| 12603 | 2210607 | Repairs of Schools/Colleges | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | Renovation of School Buildings | | | | | | | |
| 12200 | 2210607 | Repairs of Schools/Colleges | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | Renovation of School. Buildings | | | | | | | |
| Activity Total | | | | | | 200,000 | 200,000 | 200,000 | 200,000 |
| IGF? | <input type="checkbox"/> | Activity | 910401 | 910401 - School Feeding operations | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | 1 | 1 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| | | Monitoring, reporting, payment and training of | | | | | | | |
| Activity Total | | | | | | 40,000 | 40,000 | 40,000 | 40,000 |
| IGF? | <input type="checkbox"/> | Activity | 910402 | 910402 - Supervision and inspection of Education Delivery | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | 1 | 1 | 124,500 | 124,500 | 124,500 | 124,500 | 124,500 |
| | | Conduct and monitoring of Metro Mock exams, | | | | | | | |
| Activity Total | | | | | | 124,500 | 124,500 | 124,500 | 124,500 |
| IGF? | <input type="checkbox"/> | Activity | 910403 | 910403 - Development of youth, sports and culture | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | |
| 12200 | 2210118 | Sports, Recreational and Cultural Materials | 1 | 1 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| | | Organise Sports Festivals, Workshops and Me | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | Support for National Youth Employment Progra | | | | | | | |

7

)

)

)

)

)

)

)

)

)

)

| | | Activity Total | | 110,000 | 110,000 | 110,000 | 110,000 |
|--------------------------------------|--------------------------|--|---|------------------|-------------------------|----------------|----------------|
| IGF? <input type="checkbox"/> | Activity | 910404 | 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | 1.00 | 1.00 | 1.00 |
| | Input Description | Yr.1 | Frequency | Unit Cost | Input Total | | |
| 12200 | 2821019 | Scholarship and Bursaries | 1 | 1 | 25,000 | 25,000 | 25,000 |
| | | Award scholarships to Brilliant but Needy students | | | | | |
| 12603 | 2821019 | Scholarship and Bursaries | 1 | 1 | 50,000 | 50,000 | 50,000 |
| | | Award scholarships to Brilliant but Needy students | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | 1 | 1 | 84,000 | 84,000 | 84,000 |
| | | Organise 'My First Day at School, STMIE, Best | | | | | |
| | | Activity Total | | 159,000 | 159,000 | 159,000 | 159,000 |
| | | | | | Output 000 Total | 633,500 | 633,500 |
| | | | | | Objective Total | 633,500 | 633,500 |
| | | | | | | 633,500 | 633,500 |
| Education | | | | | | 633,500 | 633,500 |
| | | | | | Head Total | 633,500 | 633,500 |

)

)

)

)

Vote 105 Tema Metropolitan Assembly - Tema
Head 04 Health
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 93007 Social Services Delivery

Sub _ Programm 93007002SP2.2: Public Health Services and Management

| | | | | | | Priority | 2025 | 2026 | 2027 |
|--------------------------------------|--------------------------|---|---|------------------|-------------------|--------------------|----------------|----------------|----------------|
| IGF? <input type="checkbox"/> | Activity | 910116 | 910116 - Covid-19 Sanitation related expenditures | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> | | | |
| 12200 | 2210711 | Public Education and Sensitization Carryout COVID-19 and other health related va | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Activity Total | | | | | | 10,000 | 10,000 | 10,000 | 10,000 |
| IGF? <input type="checkbox"/> | Activity | 910503 | 910503 - Public Health services | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> | | | |
| 12200 | 2210120 | Purchase of Petty Tools/Implements Provision of noise measuring equipments, Rak | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 12200 | 2210114 | Rations Payment of Monthly Imprest and other consum | 1 | 1 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 12200 | 2210205 | Sanitation Charges Disinfection & disinfestation for Pest & Vector | 1 | 1 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Activity Total | | | | | | 512,000 | 512,000 | 512,000 | 512,000 |
| Output 000 Total | | | | | | | 522,000 | 522,000 | 522,000 |
| Objective Total | | | | | | | 522,000 | 522,000 | 522,000 |
| | | | | | | | 522,000 | 522,000 | 522,000 |
| Environmental Health Unit | | | | | | | 522,000 | 522,000 | 522,000 |

7

)

)

)

)

)

)

Vote 105 Tema Metropolitan Assembly - Tema
Head 04 Health
Subhead 03 Hospital Services
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 93007 Social Services Delivery

Sub _ Programm 93007002SP2.2: Public Health Services and Management

| | | | | | | Priority | 2025 | 2026 | 2027 |
|--------------------------------------|--------------------------|---|---|------------------|------------------|--------------------|----------------|----------------|----------------|
| IGF? <input type="checkbox"/> | Activity | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Formation of coordination committee for HIV a | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | Formation of coordination committee for HIV a | | | | | | | |
| Activity Total | | | | | | 40,000 | 40,000 | 40,000 | 40,000 |
| IGF? <input type="checkbox"/> | Activity | 910502 | 910502 - Clinical services | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Community Durbars on Mental Health and wee | | | | | | | |
| Activity Total | | | | | | 10,000 | 10,000 | 10,000 | 10,000 |
| Output 000 Total | | | | | | | 50,000 | 50,000 | 50,000 |
| Objective Total | | | | | | | 50,000 | 50,000 | 50,000 |
| | | | | | | | 50,000 | 50,000 | 50,000 |
| Hospital Services | | | | | | | 50,000 | 50,000 | 50,000 |
| Head Total | | | | | | | 572,000 | 572,000 | 572,000 |

7

)

)

)

)

)

Vote 105 Tema Metropolitan Assembly - Tema
Head 05 Waste Management
Subhead 00 Metro Waste Management Department
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene
Programme 93010 Environmental and Sanitation Management
Sub _ Programm 93010003SP5.3: Environmental Protection and Waste Management

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-----------------------|--------------------------|--|-------------|--|-------------------|--------------------|---------|---------|---------|
| IGF? | <input type="checkbox"/> | Activity | 910901 | 910901 - Environmental sanitation Management | | | 1.00 | 1.00 | 1.00 |
| | | Input Description | Yr.1 | Frequency | Unit Coste | Input Total | | | |
| 12200 | 2210502 | Maintenance and Repairs - Official Vehicles | 1 | 1 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | Maintenance and Repairs Waste Management | | | | | | | |
| 13029 | 2210205 | Sanitation Charges | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | Servicing of meetings, workshops and program | | | | | | | |
| 12200 | 2210517 | Fuel Allocation To Waste Management Depa | 1 | 1 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | Fuel allocation to Waste Management Departm | | | | | | | |
| 12200 | 2210120 | Purchase of Petty Tools/Implements | 1 | 1 | 98,000 | 98,000 | 98,000 | 98,000 | 98,000 |
| | | Procurement of Petty Tools, detergents and im | | | | | | | |
| 11001 | 2210205 | Sanitation Charges | 1 | 1 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| | | Support for Waste Management Activities | | | | | | | |
| 12200 | 2210114 | Rations | 1 | 1 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| | | Payment of Monthly Imprest and other consum | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| | | Education of people to stop indiscriminate dum | | | | | | | |
| Activity Total | | | | | | 957,000 | 957,000 | 957,000 | 957,000 |

| | | | | | | | | | |
|-------|--------------------------|--|-------------|---------------------------------|-------------------|--------------------|-----------|-----------|-----------|
| IGF? | <input type="checkbox"/> | Activity | 910902 | 910902 - Solid waste management | | | 1.00 | 1.00 | 1.00 |
| | | Input Description | Yr.1 | Frequency | Unit Coste | Input Total | | | |
| 12200 | 2210205 | Sanitation Charges | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | Acquisition of land for the construction of 2 addi | | | | | | | |
| 12200 | 2210205 | Sanitation Charges | 1 | 1 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | Procurement of 20 No. Skip containers for wast | | | | | | | |
| 12200 | 2210205 | Sanitation Charges | 1 | 1 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | | Landfill Sites management Solid Waste Proces | | | | | | | |
| 12603 | 2210205 | Sanitation Charges | 1 | 1 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 |
| | | Landfill Sites management, Solid Waste Proce | | | | | | | |

| | | Activity Total | | 1,520,000 | 1,520,000 | 1,520,000 | 1,520,000 | |
|-----------------------------------|--------------------------|--|-------------|----------------------------------|------------------|--------------------|------------------|-----------|
| IGF? | <input type="checkbox"/> | Activity | 910903 | 910903 - Liquid waste management | | 1.00 | 1.00 | 1.00 |
| | | Input Description | Yr.1 | Frequency | Unit Cost | Input Total | | |
| 12200 | 2210205 | Sanitation Charges | 1 | 1 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | Sewer pipeline extension and new connection | | | | | | |
| 12603 | 2210205 | Sanitation Charges | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | Replacement of collapsed sewers construction | | | | | | |
| 12200 | 2210205 | Sanitation Charges | 1 | 1 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | | Replacement of collapsed sewers, constructio | | | | | | |
| 12200 | 2210605 | Maintenance of Machinery and Plant | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | Operation and maintenance activities at the Ba | | | | | | |
| | | Activity Total | | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | |
| | | Output 000 Total | | | 3,977,000 | 3,977,000 | 3,977,000 | |
| | | Objective Total | | | 3,977,000 | 3,977,000 | 3,977,000 | |
| | | | | | 3,977,000 | 3,977,000 | 3,977,000 | |
| Metro Waste Management Department | | | | | 3,977,000 | 3,977,000 | 3,977,000 | |
| | | Head Total | | | 3,977,000 | 3,977,000 | 3,977,000 | |

)

)

)

)

)

Vote 105 Tema Metropolitan Assembly - Tema
Head 06 Agriculture
Subhead 00 Metro Agriculture Department
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 300101 2.a Inc. invest. to enhance agric. productive capacity

Programme 93009 Economic Development

Sub _ Programm 93009002SP4.2:Agricultural Services and Management

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-------------------------|--------------------------|--|-------------|---|-------------------|--------------------|----------------|----------------|----------------|
| IGF? | <input type="checkbox"/> | Activity | 910301 | 910301 - Extension Services | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 11001 | 2210709 | Seminars/Conferences/Workshops - Domesti Office administration | 1 | 1 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Carry out 1000 home/farm visits to disseminate | 1 | 1 | 104,000 | 104,000 | 104,000 | 104,000 | 104,000 |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Facilitate the implementation "Planting for Food | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Activity Total | | | | | | 149,000 | 149,000 | 149,000 | 149,000 |
| IGF? | <input type="checkbox"/> | Activity | 910302 | 910302 - Surveillance and Management of Diseases and Pests | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 12200 | 2210711 | Public Education and Sensitization Vaccination of pest against rabies and livestock | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Activity Total | | | | | | 5,000 | 5,000 | 5,000 | 5,000 |
| IGF? | <input type="checkbox"/> | Activity | 910303 | 910303 - Promotion and development of Fisheries and aquaculture | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 12200 | 2210711 | Public Education and Sensitization Support to Fisheries activities | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Activity Total | | | | | | 10,000 | 10,000 | 10,000 | 10,000 |
| Output 000 Total | | | | | | | 164,000 | 164,000 | 164,000 |
| Objective Total | | | | | | | 164,000 | 164,000 | 164,000 |

7

)

)

)

)

)

)

)

)

| | | | |
|------------------------------|---------|---------|---------|
| | 164,000 | 164,000 | 164,000 |
| Metro Agriculture Department | 164,000 | 164,000 | 164,000 |
| Head Total | 164,000 | 164,000 | 164,000 |

Vote 105 Tema Metropolitan Assembly - Tema
Head 07 Physical Planning
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 93008 Infrastructure Delivery and Management

Sub _ Programm 93008001SP3.1: Physical and Spatial Planning Development

| | | | | | | Priority | 2025 | 2026 | 2027 | |
|--------------------------------------|--------------------------|---|---|------------------|-------------------|--------------------|---------------|---------------|---------------|--------|
| IGF? <input type="checkbox"/> | Activity | 911002 | 911002 - Land use and Spatial planning | | | | 1.00 | 1.00 | 1.00 | |
| | <i>Input Description</i> | | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | | |
| 11001 | 2210709 | Seminars/Conferences/Workshops - Domesti Field monioring and inspections | | | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Revision and Preparation of Local Plans and P | | | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 |
| Activity Total | | | | | | 50,000 | 50,000 | 50,000 | 50,000 | |
| IGF? <input type="checkbox"/> | Activity | 911003 | 911003 - Street Naming and Property Addressing System | | | | 1.00 | 1.00 | 1.00 | |
| | <i>Input Description</i> | | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Street Naming and Property Address System a | | | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Street Naming and Property Address System a | | | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 |
| Activity Total | | | | | | 40,000 | 40,000 | 40,000 | 40,000 | |
| Output 000 Total | | | | | | | 90,000 | 90,000 | 90,000 | |
| Objective Total | | | | | | | 90,000 | 90,000 | 90,000 | |
| | | | | | | | 90,000 | 90,000 | 90,000 | |
| Town and Country Planning | | | | | | | 90,000 | 90,000 | 90,000 | |

7
)

)
)

)

)
)

Vote 105 Tema Metropolitan Assembly - Tema
Head 07 Physical Planning
Subhead 03 Parks and Gardens
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 93008 Infrastructure Delivery and Management

Sub _ Programm 93008001SP3.1: Physical and Spatial Planning Development

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-------------------------------|--------------------------|---|---------------------------------------|-------------------|--------------------|-----------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 911004 | 911004 - Parks and gardens operations | | | | 1.00 | 1.00 | 1.00 |
| | Input Description | Yr.1 | Frequency | Unit Coste | Input Total | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 35,000 | 35,000 | 35,000 | 35,000 | |
| | | Organize stakeholder consultations on the man | | | | | | | |
| 12200 | 2210120 | Purchase of Petty Tools/Implements | 1 | 1 | 40,000 | 40,000 | 40,000 | 40,000 | |
| | | Purchase of petty tools and equipments for Hor | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | |
| | | Setting up an orchard in collaboration with the | | | | | | | |
| 12200 | 2210114 | Rations | 1 | 1 | 12,000 | 12,000 | 12,000 | 12,000 | |
| | | Payment of Imprest for runnung of the Horticult | | | | | | | |
| 12200 | 2210205 | Sanitation Charges | 1 | 1 | 180,000 | 180,000 | 180,000 | 180,000 | |
| | | Grasscutting and Prunning of overgrown Trees, | | | | | | | |
| Activity Total | | | | | | 277,000 | 277,000 | 277,000 | |
| Output 000 Total | | | | | | | 277,000 | 277,000 | |
| Objective Total | | | | | | | 277,000 | 277,000 | |
| | | | | | | | 277,000 | 277,000 | |
| Parks and Gardens | | | | | | | 277,000 | 277,000 | |
| Head Total | | | | | | | 367,000 | 367,000 | |

7

)

)

)

)

)

)

Vote 105 Tema Metropolitan Assembly - Tema
Head 08 Social Welfare & Community Development
Subhead 02 Social Welfare & Community Development
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures
Programme 93007 Social Services Delivery
Sub _ Programm 93007003SP2.3: Social Welfare and Community Development

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-----------------------|--------------------------|---|-------------|---|-------------------|--------------------|---------|---------|---------|
| IGF? | <input type="checkbox"/> | Activity | 910601 | 910601 - Social intervention programmes | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 |
| | | Organise a program for 100 adults on social pr | | | | | | | |
| 11001 | 2210711 | Public Education and Sensitization | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Organise a program for 100 adults on social pr | | | | | | | |
| 12607 | 2210711 | Public Education and Sensitization | 1 | 1 | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 |
| | | Disability (NHIS registration, skills training, med | | | | | | | |
| Activity Total | | | | | | 183,500 | 183,500 | 183,500 | 183,500 |
| IGF? | <input type="checkbox"/> | Activity | 910602 | 910602 - Gender empowerment and mainstreaming | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Sensitize 200 school children on child labour a | | | | | | | |
| Activity Total | | | | | | 5,000 | 5,000 | 5,000 | 5,000 |
| IGF? | <input type="checkbox"/> | Activity | 910603 | 910603 - Community mobilization | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 11001 | 2210711 | Public Education and Sensitization | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Organise open forum to mark International Wo | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Organise open forum to mark International Wo | | | | | | | |
| Activity Total | | | | | | 25,000 | 25,000 | 25,000 | 25,000 |
| IGF? | <input type="checkbox"/> | Activity | 910604 | 910604 - Child right promotion and protection | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |

7

)

)

)

)

)

)

)

)

)

)

| | | | | | | | | | |
|--|---------|---|---|---|--------|--------|---------|---------|---------|
| 13519 | 2210711 | Public Education and Sensitization | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | Organise a programme on child prostitution an | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| | | Monitor 20 Non-Profit Organizations (NPOs) | | | | | | | |
| Activity Total | | | | | | 57,000 | 57,000 | 57,000 | 57,000 |
| Output 000 Total | | | | | | | 270,500 | 270,500 | 270,500 |
| Objective Total | | | | | | | 270,500 | 270,500 | 270,500 |
| | | | | | | | 270,500 | 270,500 | 270,500 |
| Social Welfare & Community Development | | | | | | | 270,500 | 270,500 | 270,500 |
| Head Total | | | | | | | 270,500 | 270,500 | 270,500 |

Vote 105 Tema Metropolitan Assembly - Tema
Head 09 Natural Resource Conservation
Subhead 00 Natural Resource Conservation
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas

Programme 93010 Environmental and Sanitation Management

Sub _ Programm 93010002SP5.2: Natural Resources Conservation and Management

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-------------------------------|--------------------------|---|-----------------------------------|------------------|-------------------|--------------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | | | | 1.00 | 1.00 | 1.00 |
| | Input Description | | Yr.1 | Frequency | Unit Cost¢ | Input Total | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Support for Combating deforestation, desertific | | | | | | | |
| Activity Total | | | | | | 10,000 | 10,000 | 10,000 | 10,000 |
| Output 000 Total | | | | | | | 10,000 | 10,000 | 10,000 |
| Objective Total | | | | | | | 10,000 | 10,000 | 10,000 |
| | | | | | | | 10,000 | 10,000 | 10,000 |
| Natural Resource Conservation | | | | | | | 10,000 | 10,000 | 10,000 |
| Head Total | | | | | | | 10,000 | 10,000 | 10,000 |

7
)
)

Vote 105 Tema Metropolitan Assembly - Tema
Head 10 Works
Subhead 02 Public Works
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 93008 Infrastructure Delivery and Management

Sub _ Programm 93008002SP3.2: Public Works Services

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-----------------------|--------------------------|---|-------------|--|-------------------|--------------------|---------|---------|---------|
| IGF? | <input type="checkbox"/> | Activity | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.00 | 1.00 | 1.00 |
| | | Input Description | Yr.1 | Frequency | Unit Coste | Input Total | | | |
| 12603 | 2210603 | Repairs of Office Buildings | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | Repairs and Maintenance of Office Buildings. | | | | | | | |
| 12200 | 2210617 | Street Lights/Traffic Lights | 1 | 1 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| | | Repairs and Maintenance of Street Lights/Traffi | | | | | | | |
| 12603 | 2210611 | Maintenance of Markets | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | Maintenance of Markets | | | | | | | |
| 12200 | 2210611 | Maintenance of Markets | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | Maintenance of Markets. | | | | | | | |
| 12200 | 2210603 | Repairs of Office Buildings | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | Repairs and Maintenance of Office Buildings | | | | | | | |
| 12603 | 2210602 | Repairs of Residential Buildings | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | Repair and Maintenance of Residential Buildin | | | | | | | |
| 12200 | 2210602 | Repairs of Residential Buildings | 1 | 1 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| | | Repairs and Maintenance of Residential Buildin | | | | | | | |
| Activity Total | | | | | | 630,000 | 630,000 | 630,000 | 630,000 |

| | | | | | | | | | |
|-------|--------------------------|--|-------------|---|-------------------|--------------------|---------|---------|---------|
| IGF? | <input type="checkbox"/> | Activity | 911101 | 911101 - Supervision and regulation of infrastructure development | | | 1.00 | 1.00 | 1.00 |
| | | Input Description | Yr.1 | Frequency | Unit Coste | Input Total | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | Facilite the construction of shops at Oposite Co | | | | | | | |
| 11001 | 2210114 | Rations | 1 | 1 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| | | Building inspection and supervision demolishin | | | | | | | |
| 12200 | 2210114 | Rations | 1 | 1 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| | | Building inspection and supervision, demolishin | | | | | | | |
| 12200 | 2210120 | Purchase of Petty Tools/Implements | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | Purchase of petty tools and equipments for De | | | | | | | |

7

)

)

)

)

)

)

)

)

)

)

)

)

)

| | | | | | |
|--------------|-------------------------|---------|---------|---------|---------|
| | Activity Total | 325,000 | 325,000 | 325,000 | 325,000 |
| | Output 000 Total | | 955,000 | 955,000 | 955,000 |
| | Objective Total | | 955,000 | 955,000 | 955,000 |
| | | | 955,000 | 955,000 | 955,000 |
| Public Works | | | 955,000 | 955,000 | 955,000 |
| | Head Total | | 955,000 | 955,000 | 955,000 |

Vote 105 Tema Metropolitan Assembly - Tema
Head 11 Trade, Industry and Tourism
Subhead 02 Trade
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs

Programme 93009 Economic Development

Sub _ Programm 93009001SP4.1:Trade and Industrial Development

| | | | | | | Priority | 2025 | 2026 | 2027 |
|--------------------------------------|--------------------------|--|---|------------------|--------------------|-----------------|---------------|---------------|---------------|
| IGF? <input type="checkbox"/> | Activity | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | <i>Yr.I</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | |
| | | Facilitate the implementation of One District On | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 40,000 | 40,000 | 40,000 | 40,000 | |
| | | Support for Local Economic Development activ | | | | | | | |
| Activity Total | | | | | | 60,000 | 60,000 | 60,000 | 60,000 |
| IGF? <input type="checkbox"/> | Activity | 910203 | 910203 - Development and promotion of Tourism potentials | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | <i>Yr.I</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 15,000 | 15,000 | 15,000 | 15,000 | |
| | | Participation in Regional NAFAC competition fo | | | | | | | |
| Activity Total | | | | | | 15,000 | 15,000 | 15,000 | 15,000 |
| Output 000 Total | | | | | | | 75,000 | 75,000 | 75,000 |
| Objective Total | | | | | | | 75,000 | 75,000 | 75,000 |
| | | | | | | | 75,000 | 75,000 | 75,000 |
| Trade | | | | | | | 75,000 | 75,000 | 75,000 |
| Head Total | | | | | | | 75,000 | 75,000 | 75,000 |

7

)

)

)

)

)

Vote 105 Tema Metropolitan Assembly - Tema
Head 12 Budget and Rating
Subhead 00 Metro Budget and Rating Department
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levls

Programme 93001 Management and Administration

Sub _ Programm 93001006SP1.6: Budgeting and Rating

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-----------------------|--------------------------|---|-------------|--|-------------------|--------------------|---------|---------|---------|
| IGF? | <input type="checkbox"/> | Activity | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Coste</i> | <i>Input Total</i> | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize Qarterly Revenue Mobilization Sub- | 1 | 1 | 47,000 | 47,000 | 47,000 | 47,000 | 47,000 |
| Activity Total | | | | | | 47,000 | 47,000 | 47,000 | 47,000 |
| IGF? | <input type="checkbox"/> | Activity | 911201 | 911201 - Budget preparation and Coordination | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Coste</i> | <i>Input Total</i> | | | |
| 11001 | 2210709 | Seminars/Conferences/Workshops - Domesti Running of the Budget and Rating Department | 1 | 1 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Review 2025 and Preparation of 2026 Composi | 1 | 1 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Review 2025 and Preparation of 2026 Composi | 1 | 1 | 272,000 | 272,000 | 272,000 | 272,000 | 272,000 |
| Activity Total | | | | | | 367,000 | 367,000 | 367,000 | 367,000 |
| IGF? | <input type="checkbox"/> | Activity | 911202 | 911202 - Budget implementation and performance reporting | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Coste</i> | <i>Input Total</i> | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Budget Dissemination, Implementation, Monitor | 1 | 1 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| 12200 | 2210114 | Rations Monthly Imprest for running of the Budget and | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Activity Total | | | | | | 160,000 | 160,000 | 160,000 | 160,000 |
| IGF? | <input type="checkbox"/> | Activity | 911203 | 911203 - Rating and Billing | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Coste</i> | <i>Input Total</i> | | | |

7

)

)

)

)

)

)

)

)

)

)

| | | | | | | | | | |
|------------------------------------|---------|--|---|---|--------|--------|----------------|----------------|----------------|
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic Facilitate Revenue Data Collection for the 2026 | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Activity Total | | | | | | 20,000 | 20,000 | 20,000 | 20,000 |
| Output 000 Total | | | | | | | 594,000 | 594,000 | 594,000 |
| Objective Total | | | | | | | 594,000 | 594,000 | 594,000 |
| | | | | | | | 594,000 | 594,000 | 594,000 |
| Metro Budget and Rating Department | | | | | | | 594,000 | 594,000 | 594,000 |
| Head Total | | | | | | | 594,000 | 594,000 | 594,000 |

Vote 105 Tema Metropolitan Assembly - Tema
Head 13 Legal
Subhead 00 Metro Legal Department
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 130204 16.6 dev eff, accountable & transparent insts at all levls

Programme 93001 Management and Administration

Sub _ Programm 93001007SP1.7: Legal Services

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-------------------------|--------------------------|--|-------------|--|------------------|--------------------|-------------|-------------|-------------|
| IGF? | <input type="checkbox"/> | Activity | 911401 | 911401 - Justice delivery and legal services | | | 1.00 | 1.00 | 1.00 |
| | | Input Description | Yr.1 | Frequency | Unit Cost | Input Total | | | |
| 12200 | 2210114 | Rations | 1 | 1 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| | | Payment of Monthly Imprest and other consum | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 |
| | | Organise training workshop for the Rev. Minist | | | | | | | |
| 12200 | 2210112 | Uniform and Protective Clothing | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | Procurement of Uniform and Protective Clothin | | | | | | | |
| 11001 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Support for Legal Activities | | | | | | | |
| Activity Total | | | | | | 141,000 | 141,000 | 141,000 | 141,000 |
| Output 000 Total | | | | | | | 141,000 | 141,000 | 141,000 |
| Objective Total | | | | | | | 141,000 | 141,000 | 141,000 |
| | | | | | | | 141,000 | 141,000 | 141,000 |
| Metro Legal Department | | | | | | | 141,000 | 141,000 | 141,000 |
| Head Total | | | | | | | 141,000 | 141,000 | 141,000 |

7
)

)

)

)

)

Vote 105 Tema Metropolitan Assembly - Tema
Head 14 Transport
Subhead 00 Metro Road Transport
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 93008 Infrastructure Delivery and Management

Sub _ Programm 93008004SP3.4: Transport and Traffic Management

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-------------------------|--------------------------|---|-------------|---|-------------------|--------------------|----------------|----------------|----------------|
| IGF? | <input type="checkbox"/> | Activity | 911501 | 911501 - Management of transport services | | | 1.00 | 1.00 | 1.00 |
| | | Input Description | Yr.1 | Frequency | Unit Cost¢ | Input Total | | | |
| 12200 | 2210114 | Rations | 1 | 1 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| | | Monthly Imprest for running of the Transport De | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Organise refresher training and Road Safety ed | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 |
| | | Monitor, Manage,update and Digitize public tra | | | | | | | |
| Activity Total | | | | | | 107,000 | 107,000 | 107,000 | 107,000 |
| Output 000 Total | | | | | | | 107,000 | 107,000 | 107,000 |
| Objective Total | | | | | | | 107,000 | 107,000 | 107,000 |
| | | | | | | | 107,000 | 107,000 | 107,000 |
| Metro Road Transport | | | | | | | 107,000 | 107,000 | 107,000 |
| Head Total | | | | | | | 107,000 | 107,000 | 107,000 |

7

)

)

)

)

Vote 105 Tema Metropolitan Assembly - Tema
Head 15 Disaster Prevention
Subhead 00 Metro Disaster Management Organization
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas

Programme 93010 Environmental and Sanitation Management

Sub _ Programm 93010001SP5.1: Disaster Prevention and Management

| | | | | | | Priority | 2025 | 2026 | 2027 |
|--|--------------------------|--|------------------------------|-------------------|--------------------|-----------------|----------------|----------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910701 | 910701 - Disaster management | | | | 1.00 | 1.00 | 1.00 |
| | Input Description | Yr.1 | Frequency | Unit Cost€ | Input Total | | | | |
| 12200 | 2210119 | Household Items | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | |
| | | Procurement of relief items for Disaster victims | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 150,000 | 150,000 | 150,000 | 150,000 | |
| | | Organise sensitisation and Public Awareness | | | | | | | |
| Activity Total | | | | | | 200,000 | 200,000 | 200,000 | |
| Output 000 Total | | | | | | 200,000 | 200,000 | 200,000 | |
| Objective Total | | | | | | 200,000 | 200,000 | 200,000 | |
| | | | | | | 200,000 | 200,000 | 200,000 | |
| Metro Disaster Management Organization | | | | | | 200,000 | 200,000 | 200,000 | |
| Head Total | | | | | | 200,000 | 200,000 | 200,000 | |

7
)
)
)

Vote 105 Tema Metropolitan Assembly - Tema
Head 16 Urban Roads
Subhead 00 Urban Roads
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 93008 Infrastructure Delivery and Management

Sub _ Programm 93008003SP3.3: Roads Management

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-------------------------|--------------------------|---|-------------|--|------------------|--------------------|---------------|---------------|---------------|
| IGF? | <input type="checkbox"/> | Activity | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.00 | 1.00 | 1.00 |
| | | Input Description | Yr.1 | Frequency | Unit Cost | Input Total | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Site inspection and meetings. | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 11001 | 2210709 | Seminars/Conferences/Workshops - Domesti Site inspection and meetings | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Activity Total | | | | | | 80,000 | 80,000 | 80,000 | 80,000 |
| Output 000 Total | | | | | | | 80,000 | 80,000 | 80,000 |
| Objective Total | | | | | | | 80,000 | 80,000 | 80,000 |
| | | | | | | | 80,000 | 80,000 | 80,000 |
| Urban Roads | | | | | | | 80,000 | 80,000 | 80,000 |
| Head Total | | | | | | | 80,000 | 80,000 | 80,000 |

7
)
)
)

Vote 105 Tema Metropolitan Assembly - Tema
Head 17 Birth and Death
Subhead 00 Birth and Death
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 560302 16.9 prvd legal identity for all, including bth registration

Programme 93007 Social Services Delivery

Sub _ Programm 93007004SP2.4: Birth and Death Registration Services

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-------------------------|--------------------------|--|-------------|--|-------------------|--------------------|-------------|-------------|-------------|
| IGF? | <input type="checkbox"/> | Activity | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.00 | 1.00 | 1.00 |
| | | Input Description | Yr.1 | Frequency | Unit Coste | Input Total | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | Undertake Outreach Programmes, Door to doo | | | | | | | |
| Activity Total | | | | | | 30,000 | 30,000 | 30,000 | 30,000 |
| Output 000 Total | | | | | | | 30,000 | 30,000 | 30,000 |
| Objective Total | | | | | | | 30,000 | 30,000 | 30,000 |
| | | | | | | | 30,000 | 30,000 | 30,000 |
| Birth and Death | | | | | | | 30,000 | 30,000 | 30,000 |
| Head Total | | | | | | | 30,000 | 30,000 | 30,000 |

7
)
)

Vote 105 Tema Metropolitan Assembly - Tema
Head 18 Human Resource
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 640101 Improve human capital development and management

Programme 93001 Management and Administration

Sub _ Programm 93001003SP1.3: Human Resource Management

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-----------------------|--------------------------|--|-------------|---|-------------------|--------------------|-----------|-----------|-----------|
| IGF? | <input type="checkbox"/> | Activity | 911801 | 911801 - Personnel and Staff Management | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| | | Organize Staff Durbar, Prepare and Submit Qu | | | | | | | |
| 12200 | 2731102 | Staff Welfare Expenses | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | Staff Welfare and Funeral Donation | | | | | | | |
| 12200 | 2210103 | Refreshment Items | 1 | 1 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| | | End of Year Package for Staff and Assembly M | | | | | | | |
| Activity Total | | | | | | 1,370,000 | 1,370,000 | 1,370,000 | 1,370,000 |

| | | | | | | | | | |
|-----------------------|--------------------------|---|-------------|---------------------------------|-------------------|--------------------|--------|--------|--------|
| IGF? | <input type="checkbox"/> | Activity | 911802 | 911802 - Performance Management | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 12200 | 2210114 | Rations | 1 | 1 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| | | Monthly Imprest for running of the HR Departm | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 37,000 | 37,000 | 37,000 | 37,000 | 37,000 |
| | | Co-ordinate the Implementation of Performanc | | | | | | | |
| 11001 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Support for Human Resource Activities | | | | | | | |
| Activity Total | | | | | | 71,000 | 71,000 | 71,000 | 71,000 |

| | | | | | | | | | |
|-------|--------------------------|--|-------------|--|-------------------|--------------------|---------|---------|---------|
| IGF? | <input type="checkbox"/> | Activity | 911803 | 911803 - Staff Training and skills development | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 12603 | 2210710 | Staff Development | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | Organiz Capacity. Building (Training and Devel | | | | | | | |
| 14009 | 2210710 | Staff Development | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | Organiz Capacity Building (Training and Devel | | | | | | | |
| 12200 | 2210710 | Staff Development | 1 | 1 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | Organize Capacity Building (Training and Deve | | | | | | | |

7

)

)

)

)

)

)

)

)

)

)

)

)

| | | | | | | | | | |
|---------------------------|---------|---|---|---|--------|---------|-----------|-----------|-----------|
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic Prepare Training Needs Assessment for 2025 | 1 | 1 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| Activity Total | | | | | | 513,000 | 513,000 | 513,000 | 513,000 |
| Output 000 Total | | | | | | | 1,954,000 | 1,954,000 | 1,954,000 |
| Objective Total | | | | | | | 1,954,000 | 1,954,000 | 1,954,000 |
| Human Resource Management | | | | | | | 1,954,000 | 1,954,000 | 1,954,000 |
| Human Resource | | | | | | | 1,954,000 | 1,954,000 | 1,954,000 |
| Head Total | | | | | | | 1,954,000 | 1,954,000 | 1,954,000 |

Vote 105 Tema Metropolitan Assembly - Tema
Head 19 Statistics
Subhead 01 Statistics
Unit 001 Statistics
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 130204 16.6 dev eff, accountable & transparent insts at all levls

Programme 93001 Management and Administration

Sub _ Programm 93001004SP1.4: Planning, Coordination and Statistics

| | | | | | | Priority | 2025 | 2026 | 2027 |
|-------------------------|--------------------------|---|-------------|---|------------------|--------------------|---------------|---------------|---------------|
| IGF? | <input type="checkbox"/> | Activity | 911701 | 911701 - Data and information dissemination | | | 1.00 | 1.00 | 1.00 |
| | | Input Description | Yr.1 | Frequency | Unit Cost | Input Total | | | |
| 11001 | 2210709 | Seminars/Conferences/Workshops - Domestic Support for Statistics Activities | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic Facilitation of Data collection exercise in the M | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Activity Total | | | | | | 20,000 | 20,000 | 20,000 | 20,000 |
| Output 000 Total | | | | | | | 20,000 | 20,000 | 20,000 |
| Objective Total | | | | | | | 20,000 | 20,000 | 20,000 |
| Statistics | | | | | | | 20,000 | 20,000 | 20,000 |
| Statistics | | | | | | | 20,000 | 20,000 | 20,000 |
| Head Total | | | | | | | 20,000 | 20,000 | 20,000 |
| MDA Total | | | | | | | 24,985,160 | 24,985,160 | 24,985,160 |

7
)
)
)