



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**TEMA WEST MUNICIPAL ASSEMBLY**



### RESOLUTION BY THE ASSEMBLY

In accordance with section 123 sub-section 2 of the Local Government Service Act 2016 (Act 936) and subjected to article 245 of the 1992 Constitution, the Revenue and Expenditure of the Tema West Municipal Assembly for the financial year, 1<sup>st</sup> January to 31<sup>st</sup> December 2024 was approved by the General Assembly at a meeting held on 30<sup>th</sup> October 2023 at the Tema West Municipal Assembly's Conference Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢8,167,461.00	GH¢11,736,444.00	GH¢9,141,700.00

Total Budget GH¢27,506,590.00

Emmanuel K. Kungi  
(Municipal Co-Ordinating Director)

Hon. Patrick Laweh O. Atitiati  
(Presiding Member)

# Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
ESTABLISHMENT OF THE MUNICIPAL .....	4
Population Structure .....	4
Vision .....	5
Mission .....	5
Goals.....	5
Core Functions .....	5
District Economy .....	6
Key Issues/Challenges .....	10
Key Achievements in 2023 .....	11
Revenue and Expenditure Performance .....	34
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	37
Policy Outcome Indicators and Targets .....	38
Revenue Mobilization Strategies .....	40
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	43
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	43
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	56
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	70
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	77
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	83
PART C: FINANCIAL INFORMATION .....	87
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	88

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

### **ESTABLISHMENT OF THE MUNICIPAL**

The Tema West Municipal Assembly (TWMA) is one of the 10 newly created MMDAs in the Greater Region of Ghana situated in the Southeastern and diagonally located between Latitudes 5°42'00' N and Longitudes 0°00'30' W and Latitudes 5°36'20' S and Longitudes 0°7'10' W. It has a total land area of about 66.8 square km, which represents almost 2.1 percent of the total land size of the Greater Accra Region. The Tema West Municipal Assembly (TWMA) was carved out of the Tema Metropolitan Assembly under the Legislative Instrument (LI) 2317 and was inaugurated on 15th March 2018.

The Municipal Assembly shares boundaries with Krowor Municipality to the West, Adentan to the Northwest, Kpone to the North, Ashaiman Municipality to the North - East, and the Tema to the East, with the Gulf of Guinea sharing the south-eastern boundaries.

Community 2 is the District capital of the Tema West Municipal Assembly and is located at the south eastern part of the Municipality, and lies close to the coast. The location of the Municipality makes it economically viable in relation to the many Companies and Industries existing in the area.

The Membership of the Assembly consists of 11 elected and 6 appointees making a total of 17 Members, a Chief Executive, and a Member of Parliament.

### **Population Structure**

According to the 2021 Population and Housing Census, the total population of the Tema West Municipal Assembly is 196,224. This consists of 96,848 males representing 49.4% and 99,378 females representing 50.6%. The 2022 projected population of the Municipality is 204,858. This population is expected to grow up to 233,106 by 2025 based on the year 2021 growth rate of 4.4%. The distribution of the population of Tema West Municipality shows that the age group 30-39 recorded the highest population with 13.2 percent while age groups 80+ had the least share of the population which represents 0.6 percent each respectively. The total age dependency ratio for Tema West municipality for both sexes is 48.1%. The male age dependency ratio is 51.9 percent while that of the female is 48.1 percent. Tema West municipality has a youthful population with the age

cohorts 0-9, 10-19, 20-29 and 30-39 having the highest share (61.7%) in the distribution. The age-sex structure is broad based, indicating a high concentration of people with younger age.

## **Vision**

The Assembly envisions “To be a model of decentralization in providing client-oriented services to its people”

## **Mission**

“The Tema West Municipal Assembly exist to provide socio-economic and spatial development through innovative mobilization and utilization of quality human and material resources to improve the living conditions of people within the Municipality”.

## **Goals**

- To attain and sustain accelerated Growth through a change from very deprived to a viable district with high prospect for gainful employment which will improve on the standard of living of the people in the district.
- To attain and sustain an accelerated growth from a primary to a secondary or a value added agrarian local economy with high prospects for gainful employment.
- To efficiently and effectively utilize scarce resources to produce goods and services to enhance the standard of living of the people.
- To demonstrate requisite skills and competencies and the ability to adapt best practices in the delivery of services to the satisfaction of the citizens whilst adhering to ethical standards.

## **Core Functions**

The Municipal Assembly is required to perform all the functions conferred on District Assemblies by the Local Governance Act (2016), Act 936.

- Exercise political powers and administrative authority in the Municipality, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.

- Preparation and approval of development plans to regulate/control physical development
- Implementation of Government policies and programmes.
- Supervision of sub-structures of the Assembly.
- Mobilization of material and human resources for the development of the municipality.
- Passing and enforcement of bye-laws to regulate public behavior

### **District Economy**

The economy of Tema Municipality is made up of Agriculture, Industry and Commerce/Services. The service sector forms the backbone of the economy as it employs majority of the labour force. The service activities are in the form of banking, tourism and hospitality and related activities, energy and communication.

- **Agriculture**

The significance of agriculture to Tema West economy cannot be over emphasized. Although majority of the people are in the industrial and the service sector, agriculture also employs about 9.0 percent of the population. The agricultural system in the Municipality is largely cultivated for commercial purposes where farmers use simple farm tools and often small scale, produce to sell. The agricultural sector includes food crops farming, and fishing with a little of livestock farming. Farming activities in the Municipality are mainly done around the Ramsar site and inner-city gardening. Some of the crops cultivated include onion, okro, cassava, maize, tomato and pepper.

However, average crop yield has reduced significantly over the years which can be attributed to a number of factors but prominent among them is urbanization.

### ***Livestock Production***

Livestock production in the Municipality focuses mainly on both hybrid and local poultry, guinea fowls and turkeys, small ruminants (sheep, goats and pigs), non-traditional livestock like grass cutter and rabbits. For poultry production, there are few commercial farms in operation with holdings above 53,000 birds.

- **Road Network**

The Tema West Municipality has a total road network of approximately 450km. The Municipality has a wide road network within all the communities. This consists of Good, Fair and Poor roads. A significant number of these roads have no drains as well as walkways to ensure public safety. However, those that have drains are generally in deplorable conditions. This situation generally hinder accessibility and increase on travel time.

**Table 1.3: Surface Type Split for Road Network in Tema West**

SN	SURFACE TYPE	LENGTH (KM)	%
1	Asphaltic Concrete (Good)	112.5	25
2	Surface Dressed Roads (Fair)	135	30
3	Gravel & Earth Roads (Bad)	202.5	45
	TOTAL	450	100

*Source: Municipal Urban Roads Department, 2021*

- **Energy**

The main source of energy in the Municipality is electricity. The entire population has access to electricity. A small proportion of the Municipality uses private generators during the normal power outages and the rest of the households use other alternatives like flash lights, candles, solar etc. In terms of cooking, gas is the main source of energy in the Municipality representing 51.7 percent followed by charcoal of 40.2 percent. A significant proportion of 5.2 percent of households do not cook. Only 0.1 percent of households used animal waste as a source of cooking fuel.

- **Health**

Currently the municipality is divided into Five (5) sub-municipal for the purposes of planning and delivery of health services; namely, Sakumono, Baatsona, Adjei Kojo, Halcraw and Lashibi. Three out of the five sub-municipalities have no functional public health facilities.

The municipality has one (1) Polyclinic. The Polyclinic provides quality of care delivery for the insured with a valid National Health Insurance Scheme and to the uninsured community members.

The Tema General Hospital provides a wide range of health care services, and it is the nearest referral hospital that serves both the Tema West Municipal and other environs. There are about Fifteen (15) registered private clinics/hospitals and maternity homes well spread in the Municipality which supplement the efforts of the only public health facility available. These private facilities also provide a wide range of services (theatre, scan, maternity etc,) that caters for the health needs of the community members, workers, and their dependents.

- Education

Ghana Education Service has into five circuits in the Municipality for effective supervision and improved teaching and learning. These are; Community 2, Community 5, Sakumono, Adjei Kojo/Lashibi and Baatsona/Kotobabi. In TWMA, the educational subsector has performed tremendously well over the years. As a result of urbanisation coupled with other unrelenting factors of population growth, the provision of educational infrastructure has become a major preoccupation of the Municipality.

The Municipality can boast of 1 university (Data link in community 5), 38 public basic schools, 112 private basic schools, 1 Senior High and a private special school but no vocational school within the area. The Municipality has a teacher population of 574 in the public basic schools. There were 52 teachers in the KG, 252 in the primary, 270 in the JHS and the SHS have 123 teachers.

Almost all the teachers in the public sector at various levels in the Municipality are trained teachers except 4. The Pupil Teacher Ratio (PTR) for KG is 18:1, that of primary is 24:1 while that of the JHS is 16:1. At the SHS level, Student Teacher Ratio is 22:1.

The net enrolment ratio of the KG level is 62.3, that of the primary is 106.0 while at the JHS level is 69.3.

- Market Centres

The Municipal Assembly is endowed with two main Market Center where commodities are sold.

- Manufacturing Industries

There are quite a few industries in the Municipality. These comprises light and heavy industries some of which include, Kasapreko, Royal Packaging, Coca-Cola Ghana, Weave Ghana, etc

- Commerce/Services

The service sector in the Municipality covers a wide range of tertiary activities. These include hairdressing, driving, selling and petty trading, tailoring and dressmaking.

- Water and Sanitation

According to the Ghana Water Company Limited and the PHC, 2010, all communities in TWMA are connected to pipe borne water for domestic use with the main supply from the Kpone water works. Occasional breakdown of activities at the water works however causes a nightmare in terms of water supply to the people in the Municipality.

More than half of the population have toilet facilities in their homes, the remaining use public toilets in the area.

GAMA Project was used to address some few cases open defecation within the Municipality. The Assembly is collaborating with the Greater Accra Sustainable Sanitation and Livelihood Improvement Project (GASSLIP) to provide subsidized household toilets to beneficiaries in the Municipality.

- Tourism

Tourism development is increasingly viewed as an important tool in promoting economic growth and alleviating poverty. The growth of hospitality industries with other tourism related activities are the key areas of promoting tourism in the Municipality.

The Tema West Municipality has a number of tourist attraction sites like the Ramsar Site and the Sakumono beach. In addition to that, the Municipality can also boast of major hotels and restaurants that serves both local and continental dishes to tourist. Tourism in the Municipality has the potential of diversifying the district economy if the sector is given the needed attention, as well as generating employment and revenue for the district.

The Municipality is also endowed with the rich festival which attracts foreign investors and the international community into the country. Most of these tourists are interested in the rich display of traditional culture amidst traditional dancing, drumming, the pouring of libations and the firing of musketry. Some of these tourists are also interested in the rich display of beads and traditional African dressing.

- Environment

The built-up area of the Municipality is made up of both well-planned communities and inadvertent communities. The residential areas (both well planned and squatter settlements) form about 70% of the total land area with industrial and commercial areas making up the remaining 30% of land cover. The squatter settlements are usually found in areas such as Klagon, parts of Community 2, and the Adjei Kojo areas. With rapid population increase, the built-up areas continue to increase, and this has compounded the environmental and sanitation problems and challenges that faces the Municipality.

The Environmental Health and Sanitation Unit of Tema West Municipal Assembly therefore aims at developing and maintaining a clean, safe, and pleasant physical and natural environment in all human settlements. To promote the social-cultural, economic, and physical well-being of its populace through sensitization and education of the public on environmental sensitization. The assembly has put in place monitoring team to observe the environmental standards, inspection and enforcement of the sanitation bye-laws of the Assembly among others.

### **Key Issues/Challenges**

- Inadequate land for Peri-Urban Agriculture.
- Weak central sewer infrastructure leading to frequent spillage of sewage/effluent.
- 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 especially within the Adjei Kojo enclave & Industrial area
- Poor state of drains, bridges and culverts

## **Key Achievements in 2023**

### **☐ INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **❖ URBAN ROADS**

- ✓ Constructed reinforced drain wall, slabs within the Municipality.
- ✓ Constructed U-drains at Iashibi, Tensil town and Kojo Mensah Loop
- ✓ Patched Roads at Spintex Road and Comm.18
- ✓ Constructed 900mm, 1200mm Pipe and Box culvert.
- ✓ Constructed 25m span foot bridge at Borteyman
- ✓ Constructed speed Humps.
- ✓ Marked Road lines.
- ✓ Dredged streams within the Municipality

#### **❖ WORKS**

- ✓ Constructed a Library at Sakumono
- ✓ Constructed 6-Unit Classroom Block Extension at Star Basic School (Phase 1 & 2)
- ✓ Constructed 10-seater Toilet Facility at Texpo Market.

### **☐ SOCIAL SERVICE DELIVERY**

#### **❖ ENVIRONMENTAL HEALTH**

- ✓ Procured sewer Rods for the management of sewer lines
- ✓ Public Education on Operation Clean Your Frontage
- ✓ Education And Demonstration of Plastic Waste Segregation At Adjei Kojo
- ✓ Replacement and Maintenance of Sewer lines
- ✓ Evacuation of Communal container site at Sakumono village
- ✓ Tree Planting Exercise Along the Sakumono Estate-shalom Spot Median

#### **❖ Education**

- ✓ Presentation of Dual Desk to selected School within the Municipality

#### **❖ Social Welfare & Community Development**

- ✓ Donation of food box (rice, tin tomatoes, spaghetti, corn, beans, canned fish, tomato brown, oil) to Children with disability.

### **☐ ECONOMIC DEVELOPMENT**

❖ **Agriculture**

- ✓ Trained farmers on catfish production and technical support to establish catfish farms
- ✓ Establishment of a departmental container garden
- ✓ Trained women groups on Local Economic Development activities



**BEFORE**

**CONSTRUCTED OF 25M SPAN FOOT BRIDGE AT BORTEYMAN**



**AFTER**



**BEFORE**

**AFTER**

**CONSTRUCTED 900MM AND 1200MM PIPE CULVERTS AND APPROACH FILLING ON MLIA ROAD AND LAY BY AT JOTAFI**



**BEFORE**



**AWAITING METAL GRATINGS**



**METAL GRATINGS**

**CONSTRUCTED OF 900MM PIPE CULVERTS AND LAY BY AT JOTAF A**



**CONSTRUCTED U-DRAINS ALONG TENSIL TOWN, KOJO MENSAAH LOOP**



**DRAINAGE WORKS AT KLAGON, STAR OIL LINK**





**BEFORE**

**DRAINAGE WORKS AT COMMUNITY 19 ANNEX**

**AFTER**



**CONSTRUCTED 900MM PIPE CULVERT AT ADJEI KOJO, HIGH-TENSION ROAD AREA**



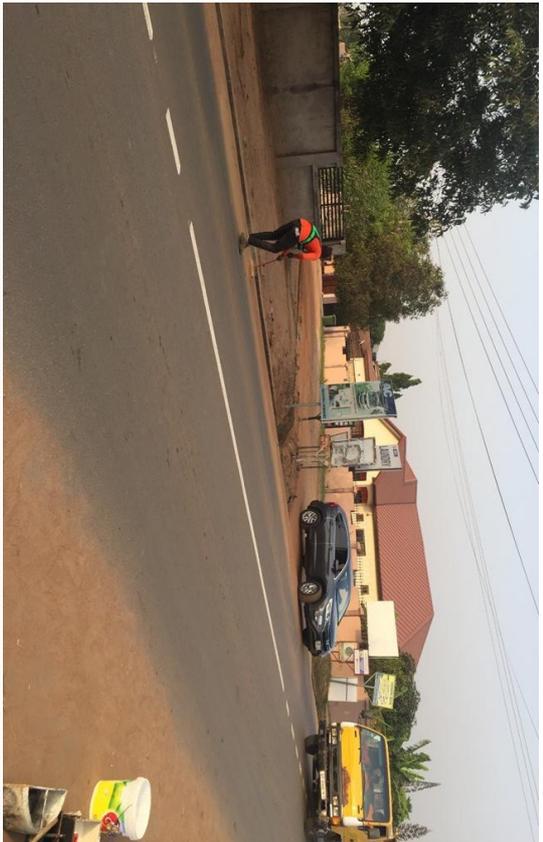
**BEFORE** **AFTER**  
**CONSTRUCTED REINFORCED SLAB AT BAATSONA POLICE JUNCTION ON OTU ADZIN & COMM. 18 ROAD**



**BEFORE**

**AFTER**

**PATCHED POTHOLES AT SPINTEX AND COMM.18 ODUM ROAD**



**MARKED ROAD LINE ON COMMUNITY 18 MANGO STREET**



**CONSTRUCTED SPEED HUMPS ON EZRA ROAD**



**Dredged Streams from Toyota Roundabout to Abattoir**



**Dredged Streams from Shalom Spot to Round About to Ashairman Roads**



**Constructed 3-Unit Classroom Block Extension at Star Basic School (Phase 1 & 2)**



**Constructed a Library at Sakumono**



**Constructed 10-Seater Toilet Facility at Texpo Market.**



**Presentation of Dual Desk to selected School within the Municipality**





**TREE PLANTING EXERCISE ALONG THE SAKUMONO ESTATE-SHALOM SPOT MEDIAN**



**PLASTIC WASTE COLLECTION IN SELECTED SCHOOLS**



**EDUCATION AND DEMONSTRATION OF PLASTIC WASTE SEGREGATION AT ADJEI KOJO**



**PWDS (Children) with their caregivers waiting on turn to receive food boxes.**



**Donation of food box (rice, tin tomatoes, spaghetti, corn, their beans, canned fish, tom brown, oil).**



**Trained women groups on Local Economic Development activities**



**Training of farmers on catfish production and technical support to establish catfish farms**

## Revenue and Expenditure Performance

This segment depicts the trend analysis of Tema West Municipal Assembly revenue and expenditure performance from the period 2021 to 2023 as at August.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	2,446,608.02	2,217,667.88	3,793,362.33	2,616,812.75	1,883,030.45	1,040,197.32	11.9
Basic Rate	2,500.00	2,186	20,000.00	4,020.00	4,500.00	2,744.00	0.031
Fees	460,310.00	466,160.00	683,412.92	1,035,170.48	1,461,519.60	1,131,061.47	13.0
Fines/Penalties	7,200.00	75,455.67	153,200.00	168,515.80	130,960	79,100.82	0.9
Licenses	2,727,783.44	2,718,554.40	3,195,716.77	3,185,408.68	4,246,774.81	2,908,097.49	33
Land(Building Permit)	3,221,094.50	3,271,614.47	3,672,593.74	4,685,483.31	5,354,031.64	3,550,145.42	40.69
Rent	19,500.00	19,224.05	13,000.00	12,732.00	43,903.00	14,000.00	0.16
<b>Sub-total</b>	<b>8,884,995.96</b>	<b>8,751,638.42</b>	<b>11,531,285.76</b>	<b>11,708,143.02</b>	<b>13,124,719.50</b>	<b>8,725,346.52</b>	<b>100</b>
Royalties	16,000.00	0	26,000.00	0	26,000.00	0	0
<b>TOTAL</b>	<b>8,900,995.96</b>	<b>8,751,638.42</b>	<b>11,557,285.76</b>	<b>11,708,143.02</b>	<b>13,150,719.50</b>	<b>8,725,346.52</b>	<b>100.0</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	8,900,995.96	8,751,638.42	11,557,285.76	11,708,143.02	13,150,719.50	8,725,346.52	66.35
Compensation Transfer	3,222,923.96	3,368,408.60	3,562,000.00	3,920,788.85	5,200,374.16	2,930,123.53	56.34
Goods and Services Transfer	34,000.00	23,539.79	68,676.00	22,312.89	76,641.00	17,122.74	22.34
DACF	6,285,770.31	1,030,432.22	4873306.31	2,234,004.88	3,715,500.65	791,849.77	21.31
MPCF	500,000.00	0	1,254,950.89	1,536,966.11	680,000.00	301,475.49	44.33
DACF-RFG	1,546,404.17	1,120,002.00	1,777,314.00	1,174,498.30	906,378.00	0	0
MAG	69,997.72	44,998.86	51,326.00	51,326.05	59,098.63	59,098.63	100
PWD & HIV	299,280.00	64,406.37	250,500.00	160,031.39	166,982.17	39,056.42	23.39
<b>Total</b>	<b>20,860,372.12</b>	<b>14,432,647.31</b>	<b>23,395,358.96</b>	<b>20,808,071.49</b>	<b>23,955,694.11</b>	<b>12,864,073.10</b>	<b>56.34</b>

Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	4,285,514.32	4,429,030.67	4,895,918.00	5,051,752.28	6,828,003.86	3,858,156.09	29.45
Goods and Service	10,039,107.02	7,673,745.70	11,037,367.87	8,923,833.40	10,277,643.68	6,606,320.06	50.42
Assets	6,535,750.78	2,727,046.77	7,462,073.09	6,260,847.56	6,850,046.57	2,636,851.32	20.13
<b>Total</b>	<b>20,860,372.12</b>	<b>14,829,832.14</b>	<b>23,395,358.96</b>	<b>20,236,433.24</b>	<b>23,955,694.11</b>	<b>13,101,327.47</b>	<b>100</b>

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

### **Policy Objectives**

- Develop quality, sustainability, and resilient infrastructure.
- Strengthen domestic resource mobilization to improve capacity for revenue collection.
- Promote public procurement practises that are in accordance with national policy and priorities.
- Develop effective, accountable, and transparent institutions at all levels.
- Ensure free equitable and quality education for all by 2030.
- Achieve universal health coverage, inclusive financial risk protection, access to quality to health service.
- Support economic development and Human well-being.
- Achieve access to equitable sanitation and hygiene.
- Strengthen resilient and adoptive capacity to climate related hazards and national disaster.
- Enhance inclusive urbanization and capacity for participation human settlement management in all country(s)
- Increase investment to enhance agriculture productive capacity.
- Provide access to safe, affordable, accessible, and sustainable transport system for all.
- Implement appropriate social protection system and measures.
- Improve human capacity development and management.
- Substantially reduce the proportion of youth not in employment, education or training.

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Transparency and good government enhanced	No. of Town Hall meetings organized	2	2	2	2	2	2	2	2	2	2	
		Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	
Clean and safe environment improved	No of Clean up exercise conducted	12	14	12	12	12	7	12	12	12	12	
District Academic Performance enhanced	No. of students examined	2105	2100	2214	2194	2214	2115	2325	2442	2564	2692	
Road's infrastructure and Service improved	No. of km of U-Drain Constructed	2.050km	1.75km	2.3km	2.5km	2.5km	3.2km	3.5km	3.5km	3.5km	3.5km	
		No of Culvert constructed	2	2	1	2	4	3	4	4	4	
	Km of Drains desilted/dredged	5km	5km	5km	5km	5km	5km	5km	5km	5km		
	No. of farming demonstrations organized	15	8	12	10	12	10	12	12	12	12	

Agric Production improved	Number of Monitoring and evaluation Conducted	15	8	12	13	14	12	15	15	15	15
		400	518	500	1378	600	743	700	800	850	950
Number of farmers trained on good agriculture practices.	Conducted demonstration on good agriculture practices.										
		52	49	52	50	52	38	52	52	52	52
Food Security promoted	No. of market survey conducted	50	-	50	68	50	43	50	50	50	50
		No. of participants in RELC meeting									

## **Revenue Mobilization Strategies**

It is envisaged that the Assembly will step-up its effort to meet targets set in the 2024 revenue budget through the implementation of appropriate revenue mobilization strategies which includes the following;

### **A. RATES**

- Update registers of all ratable properties
- Assist GRA to undertake property rate taskforce exercise.
- Application of Modern Technology (ICT) for Revenue Collection (MOMO & Direct Bank transfer,)
- Deployment of Revenue Collectors
- Embark on public education and sensitization.
- Early generation and distribution of bills
- Retraining of Revenue Collectors and other Staff
- Undertake mass collection in various electoral areas that will involves newly elected Hon. Assembly Members
- Conduct monthly and quarterly monitoring exercise

### **B. LANDS AND ROYALTIES**

- Continuous to engage the Stool land office to enhance revenue mobilisation in the assembly
- Enforce Building regulations
- Conduct monthly and quarterly monitoring exercise
- Issue warning notices to unauthorized developers

### **C. LICENSE (BUSINESS OPERATING PERMIT-BOP)**

- Gazetting of the 2024 Fee-Fixing Resolution by the Assembly to give it a legal backing
- Management to organize Town Hall Meetings and Stakeholder Consultative Meetings every quarter to educate the people on the importance of paying rates, fees etc.
- Continuous training of field agents on how to relate to rate payers and maximising their operations.
- Continuous review and assessment of our staffing levels while conducting capacity building for the revenue collectors.
- Employ more revenue collectors and motivate them well to perform.
- Conduct regular field operation and Audit of revenue staff and collectors to ensure due diligent.
- Involvement of management.
- Increase the number of Revenue Pay-Points closer to the Rate Payers Provide adequate logistics (cars, computers, and IT infrastructure)
- Continue data collection exercise on businesses in the municipality.

### **D. FEES**

- Implemented suitability or sanitation permit fees for all institutions Prosecute offenders and defaulters.
- Engaged commission collectors for night market tolls.
- Construction of lorry parks and maintaining the existing ones
- Continuous Embossment of commercial vehicles and Taxis
- Engagement of additional city guards to ensure adequate security for revenue collectors.
- Quarterly sensitisation programmes for transport unions are being implemented.

### **E. FINES, PENALTIES AND FORFEITS**

- Summon and prosecute defaulters.
- Strengthen environmental health department.

- Conduct massive public education and sensitization programmes.
- Liaise with the Internal Audit unit to conduct regular field operation and audit of revenue staff and collectors to ensure that due diligent.

#### **F. RENT AND INVESTMENT**

- Creation, Construction, and maintenance of lorry parks.
- Renovation of market stores
- Management intends invest on-street parking and improvement of market infrastructure.

#### **G.MISCELLANEOUS AND UNIDENTIFIED REVENUE**

- Conduct training for revenue staff and collectors on the chart account and Fee-Fixing Resolution (FFR)
- Staff should be monitor on how to do entry of the revenue items in the chart of account.

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

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

#### **Budget Programme Objectives**

- To implement policies and strategies designed by the Assembly for efficient and effective service delivery.
- To coordinates resource mobilization, improve financial management and ensures timely delivery and reporting.
- To integrate land use, Transport, Planning & Development, Human information gathering and management for reliable and efficient service provision.

#### **Budget Programme Description**

The Management and Administration programme provides administrative and logistical support for efficient and effective running of the Assembly. It ensures efficient management of financial, human and material resources of the Assembly and seeks to promote cordial working relationship with key stakeholders in the provision of goods and services. Under the sub programme, a total staff strength of 146 covering staff of Central Administration, Finance, Budget and Planning, Internal Audit and Statistics. The funding sources for the Programme are mainly from the Internally Generated Funds (IGF) of the Assembly and District Assembly Common Fund (DACF) and Social Investment Fund for some key Projects. The beneficiaries of the Programme are the RCCs, the decentralized departments, Schools and the general public.

## **SUB-PROGRAMME 1.1 General Administration**

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

- To improve the capacity of staff of the Assembly to deliver effective, efficient and life-transforming services.
- To create an enabling environment for staff of the Assembly through the provision of basic logistical resources and motivation to enhance staff performance.
- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

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

The Sub-programme seeks to step up the capacity of the Assembly staff and relevant stakeholders through the strengthening of local governance structures and the creation of a congenial atmosphere and motivation to stake holders to produce services to the people in the municipality.

The programme is to be delivered through seminars, trainings, workshops and short to long term courses for relevant stakeholders.

The various organization units involved in the delivery of the program include Registry and Records, Estate, Transport, Security, Statistics, and Information Management and, Accounts and Logistics and holding a total staff strength of Eighty-Three (83).

The sub-programmes are funded with funds from IGF, DACF, and other Central Government transfers

The beneficiaries of the programme range from the immediate staff of the assembly and its sub-structures to the community at large. Notwithstanding the benefits to be derived, the sub-programme is bedeviled with some inherent problems including;

- Inadequate Financing and
- Inadequate Logistics – Vehicles and office equipment.
- Inadequate office accommodation
- Lack of staff accommodation



Organize Audit Report Implementation Committee (ARIC) Meetings	Number of Meetings Held	4	2	4	4	4	4
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### Budget Sub-Programme Standardized Operations and Projects

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

The table lists the main operations to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition of Movable and Immovable Asset
Procurement of office Supplies and Consumables	
Procurement of Office Equipment and Logistics	
Protocol Services	
Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Citizen Participation in Local Governance	
Legislative enactment and oversight	

## **SUB-PROGRAMME 1.2 Finance and Audit**

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

- Improve efficiency in Governance and Management of the Revenue and Expenditure systems in the Assembly.
- Build a transparent and accountable revenue management for the Assembly.
- Ensure effective and efficient resource mobilization and management including Internally Generated Funds.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Eighteen (18) officers comprising of Accountants, Auditors, and Revenue Officers with funding from GoG (Salaries), DACF transfers and Internally Generated Fund (IGF).

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Revenue Mobilization improved	Number of Revenue collectors Trained	21	21	35	35	35	35
	% Achieve average annual growth of IGF by 25%	25%	17.6%	30%	30%	30%	30%
Financial Report Prepared and Submitted	Number of monthly Financial Reports submitted	12	7	12	12	12	12
	Annual Consolidated Financial Report and submitted by	31 <sup>st</sup> March					
Rate payers and Educated sensitized	No. of Townhall meetings held on public accountability	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

The table lists the main operations to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

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

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

The Department is manned by Six (6) staff to carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, and the general public.

Funding is mainly derived from the Internally Generated Funds (IGF), Responsive Factor Grant (RFG), District Assembly Common Fund (DACF) and donor funds.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Inputs and update the administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec	-	31st Dec	31st Dec	31st Dec	31st Dec
	Number of training Workshops held	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV carried out	12	7	12	12	12	12
Staff durbars	No of staff durbars organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 10: 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
Staff Training and Skills Development	
Personnel and Staff Management	
Performance Management	

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

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

- Monitor and evaluate government policies and programmes in the district.
- To establish and implement an effective and efficient planning, and budgeting reporting system within the Municipal.
- Integrate and Institutionalize participatory District Level Planning and Budget.

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

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of area councils and communities, holding budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning, data collection, analysis and budgeting. The two main units for the sub-programme include the Planning, Budget unit and Statistics as well as the expanded MPCU. Funds to carry out the programme include GOG, IGF, DACF and DACF-RFG. Effective delivery of this sub-programme would benefit not only the community members but also the development partners and departments of the assembly.

The major challenges are; budget and plans of decentralized departments are not easy to come by, posing as a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of vehicles to undertake effective Monitoring & Evaluation (M&E), lack of commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The Nine (9) officers will be responsible for delivering the sub-programme comprising of Six (6) Budget Analyst and Two (2) Planning Officers and One (1) Statistician.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	-	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	%Expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

## Budget Sub-Programme Standardized Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Budget Preparation and Coordination	
Budget implementation and performance reporting	
Rating and Billing	
Coordination and Harmonization of data	
Data Information Dissemination	
Monitoring And Evaluation of Programmes and Projects	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

- To ensure full implementation of the political, administrative, and fiscal decentralization reforms.
- To execute planned and legislative functions in the Municipal

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees, and the Executive Committee. The report of the Executive Committee is eventually considered, approved, and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member, and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
General Assembly Meetings Held	No. of General Assembly Meetings held	4	3	4	4	4	4
Meetings of Sub-Committees Held	No. of Meetings of Sub-Committees held	20	12	20	20	20	20
Executive Committee Meetings Held	No. of Executive Committee Meetings held	4	3	4	4	4	4
Build capacity of Zonal Council annually	Number of training workshop organized	4	2	4	4	4	4
	Number of Zonal Councils supplied with furniture and other Logistic	2	2	3	3	3	3

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

**Table 14: 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
Legislative enactment and oversight	
Support to traditional authorities	

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

### Budget Programme Objectives

- Ensure in the integration of the deprived, vulnerable, and excluded in mainstream of development.
- To deliver equal access to quality basic education to all children of school going age at all levels
- To give quality and improve access to health service delivery.

### Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmed for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of Sixty-three (63) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme.

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

### Budget Sub-Programme Objective

- To improve the quality of teaching and learning in the Municipality
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

### Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipality level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism, and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipality Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed/rehabilitated	4	4	3	3	3	3
	Number of school furniture supplied	800	600	1000	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	No. of Students participating in STME workshops	300	320	350	400	400	400
Needy but brilliant students supported	No. of needy but brilliant students supported	56	64	150	150	150	150
To ensure the effective implementation of the new standard-based curriculum	No. of teachers of both private and public schools to be trained	380	380	380	380	380	380
ADEOP workshop organized	Number of times organised	1	1	1	1	1	1
Conduct BECE/District Mock	No. of Students examined	2214	2115	2325	2442	2564	2692

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

**Table 16: 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
School Feeding operations	
Supervision and inspection of Education Delivery	
Development of youth, sports, and culture	

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

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

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment, and logistics to health facilities.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Integrated disease surveillance	No. of cases studied.	4	2	4	4	4	4
Reduced maternal and neonatal morbidity and mortality	No. of facilities that provide focused postnatal and antenatal care	9	8	10	10	10	10
	No. of registered pregnant women monitored	250	205	350	350	350	350
Monitoring and supervision	No. of health facilities monitored	19	18	25	25	25	25

Communicable and non-communicable diseases controlled (Malaria Prevention)	No. of individuals sensitized	90%	60%	95%	95%	95%	95%
	No. of health professionals trained on early detection of communicable/non-communicable diseases	75	45	75	75	75	75
Testing & counselling (HIV/AIDS)	No. of people tested	950	600	950	950	950	950

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: 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
District response initiative (DRI) on HIV/AIDS and Malaria	
Clinical services	
Public Health services	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

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

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Thirty-nine (39) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Child Rights and Promotion and Protection	No. of early childhood development centres (ECDCs) inspected, monitored	80	40	90	100	120	150
	World Day Against Child Labour commemorated and public sensitized on the negative effects of child labour.	150	280	180	200	250	300
Community-Based Rehabilitation of PWDS	No. of PWDs identified, registered, and sensitized on rights.	100	66	100	120	150	120
	Funds from the 3% common fund for PWDs disbursed to empower persons with disability	50	13	150	150	150	150
Community Care Services	Organize Health Screening for 150 Aged (Create awareness on Aging and its effects. Diseases, Conditions and	150	167	200	250	300	350

	Diet related to aging.)						
	Facilitate the disbursement of LEAP to beneficiaries (No. of extreme poor and vulnerable households registered)	1470	450	1470	1470	1470	1470

### Budget Sub-Programme Standardized Operations and Projects

**Table 20: 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
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

- Provide legal identity including birth registration and death certification.

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

The sub-programme seeks to provide accurate, reliable data of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-programme operations include:

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Issuance of Burial Permits and Death Certificates

The sub programme is delivered by Six (6) staffs of the Birth and Death Registry with support from GOG transfer and Assembly's Internally Generated Fund. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics, untimely release of funds and lack of office space to open additional registries.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Birth and Death registration captured	Number of birth recorded (under 1 year)	1462	1329	3555	4555	5555	6555
	Number of Death recorded	82	104	110	130	130	130

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

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

Standardized Operations	Standardized Projects
Public education and sensitization on Birth and Death Registration	
Door to Door and Mass Registration of Births. (Children under 1 year)	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

- To ensure safe, Clean, and healthy Environment for good life
- Reduce pollution and poor sanitation in the coastal areas of the municipality.
- Promote effective waste management and reduce noise pollution in the municipality.
- Accelerate provision of improved environmental sanitation facilities

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

The sub-programme deals with the provision of service in the form of waste facilities, infrastructural services and programmes for the management of waste to ensure improved environmental conditions. The Environmental Health also aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses. Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry Distribution and Supervision of sanitary labors Support and organizes National Sanitation Day exercises in the Assembly. The unit carries out disinfestation and fumigation exercises of sanitary sites in the district. The department also conducts public education and health promotion on communicable diseases. The management of both liquid and solid waste generated Supervise and control the operation of cesspool empties and allied equipment Supervise the cleansing of waste disposal sites, drains, streets and markets, Lorry parks etc. Provide licences to food vendors through screening and ensure they provide services under hygienic conditions

The staff strength for the sub programme is Thirty-three (33) which comprises Twenty-one (21) GOG staff and Twelve (12) IGF staff. The source of funding for the sub programme is IGF, DACF. The beneficiary for the sub-Programme is the general, the

citizens living in areas with bad sanitation problems. The major challenge to the performance of this sub-programme is the delay in Fund flow to undertake intended programmes.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
To ensure clean and safe environment	No of Clean up exercise conducted	12	6	12	12	12	12
Sensitize food handlers on food hygiene, Nutrition as well as Covid 19	No. of food handlers sensitized	3,920	2,850	3,920	3,950	3,900	3,900
clean and safe environment enhanced	No. of identified unapproved dumping sites of cleared	35	20	35	35	35	35
Replacement of outdated sewer lines	No. of sewer line replaced and maintained	12	7	12	10	10	10
Promote the construction of household toilets	No. of household toilets constructed	210	163	210	210	210	210

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Information, Education and Communication	Procure 20. Refuse containers
Environmental sanitation management	
Solid waste management	
Liquid waste management	

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

### **Budget Programme Objectives**

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

### **Budget Programme Description**

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly, and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by Eighteen (18) officers. The programme is implemented with funding from GoG transfers, Internally Generated Funds (IGF), DACF, DACF-RFG

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

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

- To plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.

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

The sub-programme seeks to co-ordinate the activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	95	85	95	95	95	95
Street and Properties numbered	Percentage of area covered	95	75	120	120	120	120
Training in quantum GIS	No of staff trained	5	4	5	5	5	5
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4

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

**Table 26: 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
Land acquisition and registration	
Land use and spatial planning	
Street naming and property addressing system	

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

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

- To promote resilient urban infrastructure development and maintain, and basic service provision

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

The Department of Works Services shall advise the Assembly on matters relating to works in the municipality, and facilitate the construction, repair and maintenance public roads including feeder roads and drains along streets in major settlements within the metropolis. It facilitates the implementation of policies on works and reports to the Assembly. It exists to manage the Assembly's fleets and provision of mechanical services. The department assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

Essentially undertakes monitoring and supervision of development projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DDF, and GoG transfer with staff strength of Twenty-Seven (27). The challenges of the programme include inadequate logistics, inadequate human, and financial resources.

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

The table below indicates the main outputs, its indicators and projections by which the Tema West Municipal Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Tema West Municipal Assembly's estimates of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Construction of 3Unit Classroom Block	No. of 3-unit classroom blocks constructed-WIP	2No	2No	2 No	2No	2 No	2 No
Construction of 12 Unit Classroom Block	No. of 12-Unit Classroom Block -SHS	2No.	1No.	2No	2No	2No	2No
Construction of Zonal Council	No of Zonal Council Constructed	2	2	0	0	0	0
Streetlight Provided and Maintained	No. of streets Provided and Maintained	150	200	200	200	250	250
Construction of CHPS facilities	No. of CHPS facilities constructed	1 No	2 No	2 No	2No	2 No	2No
Operations and Maintenance	No. of Buildings renovated	2	2	2	2	2	2
Construction of 1No. 2-Storey MCE's Residential Building	No. of Storey MCE's Residential Building conducted	0	0	1 No	1No	1No	1No

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring of spatial development activities	Construction of school infrastructure
Procurement of furniture and fixtures	Construction of Health facilities
Procurement of Stationery	Construction of Office Complex
Maintenance of official vehicle	Construction of police post
Supervision of Assembly projects	Construction of Official Residential

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

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

The table below indicates the main outputs, its indicators and projections by which the Tema West Municipal Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Tema West Municipal Assembly's estimates of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Construction of U-Drains	No. of KM Of U- Drain Constructed	1.8KM	1.5KM	1.8KM	1.8KM	1.8KM	1.8KM
Road marking	No of KM marked	25.00KM	12.00KM	25.00KM	25.00KM	25.00KM	25.00KM
Desilting of and maintenance of Drains	No. of KMs of Drains desilted	18.00km	16.00km	18km	18.00km	18.00km	18.00km

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring of road projects activities	Construction of road infrastructure
Desilting of storm drains	Construction storm drains
Supervision of Assembly Road projects	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

### **Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Ten (10) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

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

- To facilitate the implementation of policies on trade, industry and tourism in the District.

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

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which

would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

The table below indicates the main outputs, its indicators and projections by which the Tema West Municipal Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Tema West Municipal Assembly's estimates of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support and promote traditional festival celebration to enhance tourism development in the municipality	No. of traditional festival promotion carried out	2	1	2	2	2	2
Training on Entrepreneurship Development	No. youth trained	24	14	24	24	24	24

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

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

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

Standardized Operations	Standardized Projects
Awareness creation on potential tourism site	
Training of groups dynamics and business management	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

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

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Ten (10) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

The table below indicates the main outputs, its indicators and projections by which the Tema West Municipal Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Tema West Municipal Assembly's estimates of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Registered and Provided inputs for farmers in the municipality under the Planting for food and Job programme	Number of farmers registered and payment receipts of inputs allocated	150	90	200	200	200	200
Conducted Crop demonstrations on Good Agriculture Practices and sensitize farmers on Fall Army worm	Number of demonstrations	8	6	10	10	10	10
Organized Research-Extension-Linkage-Committee (RELC) meeting for stakeholders	Number of participants	50	50	50	50	50	50
Nurse tree crop seedlings for the planting trees to reduce the effects of windstorm (eg. Sakumono Basic school)	Number of trees planted	300	200	300	300	300	300
Conducted in-service trainings for MADU staff on Proper Report Writing	Number of trainings organized	8	6	8	8	8	8
	Number of farmers trained	40	200	300	400	400	400
Organized demonstrations and train (processors and market women) on utilization of local foods	Number of demonstrations organized	12	8	10	12	12	12
	Number of processors and					250	250

to reduce malnutrition (Balance diet) and value addition	market women trained	100	150	200	250		
Disseminate information on Good Aquaculture Practices and Management	Number of beneficiaries	420	430	450	450	450	450
Provide administrative support (computers, printer, GPS, Camera, Fuel and Vehicle Maintenance)	Payment receipts	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
Organize Farmers Day celebration	Farmer's day report and payment receipts	December	December	December	December	December	December

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monitor and Evaluation	
Farmers Day celebration	
Trainings and demonstrations	
Farmer Registration and input distributions	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### **Budget Programme Description**

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenge

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
District Management Committee meetings	No. of District Disaster management Committee meetings held	4	3	4	4	4	4
Staff, Disaster Volunteer Groups (DVG), Opinion/Group Leaders trainings in DRRS & CCA	Reports prepared	Reports	Reports	Reports	Reports	Reports	Reports
District Disaster Management Plan Review	Reports prepared	Reports	Reports	Reports	Reports	Reports	Reports
Sensitizations on DRR & CCA issues	No. of sensitisation exercises organised	3	1	3	3	3	3
Provision of relief items	No. of persons given relief items	400	150	400	400	400	400
Climate Change issue, capacity to manage	No. of schools and communities engaged in	12 schools and 12 communities	7 schools and 7 communities	12 schools and 12 communities			

and minimize disaster addressed	tree growing						
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**Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster management	

**PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Construction of 3-Unit Classroom Block Extension at Star Basic School		65%	484,544.00	00	484,544.00				
2.		Construction of 2 storey 12 unit classroom block at Kotobabi school complex		28%	2,285,364.45		1,703,933.81	562,000			
3.		Construction of 1No. 2-Storey Boys Dormitory at Community 14 SHS (E-Block)		18%	1,408,669.2		1,408,669.2				
4.		Provision, Repair and maintenance of street lights within the Municipality		0	450,000.00						
5.		Completion of Police Post at Adjei Kojo			220,000						
6.		Completion of 2 storey 12-unit classroom block at			1,420,000						

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Lashibi school complex (Phase 1)									
7.		Completion of 6-Unit Classroom Block at Baastonaa TMA JHS			520,000.00						

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

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1.	Provision, Repair and maintenance of streetlights within the Municipality		GOG	450,000.00	Concept Note in Progress	
2.	Renovation of Selected schools		DACF	1,410,000	Concept Note in Progress	
3.	Surfacing of selected roads within the Municipality		GOG	600,00	Concept Note in Progress	
4.	Re-gravelling of selected roads within the Municipality		IGF	350,000	Concept Note in Progress	
5.	Construction of drains and culverts within areas of the Municipality		IGF/GOG	670,000	Concept Note in Progress	
6.	Grading/Reshaping and spot improvement		IGF	250,000	Concept Note in Progress	
7.	Construction of Speed Humps on selected Roads within the Municipality		IGF	350,000	Concept Note in Progress	
8.	Road line markings and zebra crossings at selected roads		IGF	440,000	Concept Note in Progress	
9.	Minor drains and culvert repairs		IGF/GOG	450,000	Concept Note in Progress	
10.	Dredging and desilting of drains at selected locations		IGF/GOG	850,000	Concept Note in Progress	

**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	8,167,461		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	274,000		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	317,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,835,446		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	5,373,200		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	22,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	306,700		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	293,300		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,797,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,025,588		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,644,754		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	65,100		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	943,400		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	321,970		
640101 Improve human capital development and management	0	183,000		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	136,170		
<b>Grand Total ¢</b>	<b>0</b>	<b>27,706,590</b>	<b>-27,706,590</b>	<b>-100.00</b>

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

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>406 01 01 001 21</b>		<b>27,506,590.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 Increase Property Rate by 20% by end Dec. 2024	2,587,530.45	0.00	0.00	0.00
		2,587,530.45	0.00	0.00	0.00
<i>Output</i>	0002 increse Rents of land/build. By 20%	43,903.00	0.00	0.00	0.00
		43,903.00	0.00	0.00	0.00
<i>Output</i>	0003 INCREASE REVENUE ON LICENSE BY 25%	11,637,246.95	0.00	0.00	0.00
		11,637,246.95	0.00	0.00	0.00
<i>Output</i>	0004 INCREASE FEES BY 20%	1,429,519.60	0.00	0.00	0.00
		1,429,519.60	0.00	0.00	0.00
<i>Output</i>	0005 FINES	56,300.00	0.00	0.00	0.00
		56,300.00	0.00	0.00	0.00
<i>Output</i>	0006 GRANTS RECEIVED FROM GOG AND DONNER PARTNERS BY END OF 2023	11,726,090.00	0.00	0.00	0.00
		11,726,090.00	0.00	0.00	0.00
<i>Output</i>	0007 Stool Land Revenue	26,000.00	0.00	0.00	0.00
		26,000.00	0.00	0.00	0.00
<b>406 02 00 001 21</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0007 Grants Received from GOG and Donner Partners By End Of 2024	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>27,506,590.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema West Municipal Assembly- Tema Community 2	0	0	0	27,706,590	27,788,264	27,983,656
<b>Management and Administration</b>	0	0	0	16,340,249	16,421,924	16,503,652
	0	0	0	6,258,449	6,320,853	6,321,033
	0	0	0	8,951,800	8,971,070	9,041,318
	0	0	0	570,000	570,000	575,700
	0	0	0	560,000	560,000	565,600
<b>Social Services Delivery</b>	0	0	0	2,975,224	2,975,224	3,004,976
	0	0	0	25,000	25,000	25,250
	0	0	0	1,528,500	1,528,500	1,543,785
	0	0	0	1,237,679	1,237,679	1,250,056
	0	0	0	164,045	164,045	165,685
	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	7,939,146	7,939,146	8,018,538
	0	0	0	68,000	68,000	68,680
	0	0	0	5,103,000	5,103,000	5,154,030
	0	0	0	1,998,146	1,998,146	2,018,128
	0	0	0	770,000	770,000	777,700
<b>Economic Development</b>	0	0	0	315,800	315,800	318,958
	0	0	0	34,400	34,400	34,744
	0	0	0	145,700	145,700	147,157
	0	0	0	135,700	135,700	137,057
<b>Environmental Management</b>	0	0	0	136,170	136,170	137,532
	0	0	0	65,200	65,200	65,852
	0	0	0	70,970	70,970	71,680
<b>Grand Total</b>	0	0	0	27,706,590	27,788,264	27,983,656

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tema West Municipal Assembly- Tema Community 2	0	0	0	27,706,590	27,788,264	27,983,656
<b>Management and Administration</b>	0	0	0	16,340,249	16,421,924	16,503,652
<b>SP1: General Administration</b>	0	0	0	15,743,249	15,824,924	15,900,682
<b>21 Compensation of employees [GFS]</b>	0	0	0	8,167,461	8,249,136	8,249,136
211 Wages and salaries [GFS]	0	0	0	8,167,461	8,249,136	8,249,136
21110 Established Position	0	0	0	6,240,449	6,302,853	6,302,853
21111 Wages and salaries in cash [GFS]	0	0	0	1,570,012	1,585,712	1,585,712
21112 Wages and salaries in cash [GFS]	0	0	0	357,000	360,570	360,570
<b>22 Use of goods and services</b>	0	0	0	6,197,788	6,197,788	6,259,766
221 Use of goods and services	0	0	0	6,197,788	6,197,788	6,259,766
22101 Materials - Office Supplies	0	0	0	2,285,000	2,285,000	2,307,850
22102 Utilities	0	0	0	233,200	233,200	235,532
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	380,000	380,000	383,800
22105 Travel - Transport	0	0	0	930,000	930,000	939,300
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	1,136,000	1,136,000	1,147,360
22108 Consulting Services	0	0	0	370,000	370,000	373,700
22109 Special Services	0	0	0	726,588	726,588	733,854
22111 Other Charges - Fees	0	0	0	22,000	22,000	22,220
22113	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	235,000	235,000	237,350
282 Miscellaneous other expense	0	0	0	235,000	235,000	237,350
28210 General Expenses	0	0	0	235,000	235,000	237,350
<b>31 Non Financial Assets</b>	0	0	0	1,143,000	1,143,000	1,154,430
311 Fixed assets	0	0	0	1,143,000	1,143,000	1,154,430
31112 Nonresidential buildings	0	0	0	85,000	85,000	85,850
31113 Other structures	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	535,000	535,000	540,350
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	178,000	178,000	179,780
31132 Intangible Fixed Assets	0	0	0	65,000	65,000	65,650
<b>SP2: Finance and Audit</b>	0	0	0	177,000	177,000	178,770
<b>22 Use of goods and services</b>	0	0	0	177,000	177,000	178,770
221 Use of goods and services	0	0	0	177,000	177,000	178,770
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	156,000	156,000	157,560
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
<b>SP3: Human Resource Management</b>	0	0	0	183,000	183,000	184,830
<b>22 Use of goods and services</b>	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	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
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	237,000	237,000	239,370
<b>22 Use of goods and services</b>	0	0	0	237,000	237,000	239,370
221 Use of goods and services	0	0	0	237,000	237,000	239,370
22105 Travel - Transport	0	0	0	125,000	125,000	126,250
22107 Training - Seminars - Conferences	0	0	0	112,000	112,000	113,120
<b>Social Services Delivery</b>	0	0	0	2,975,224	2,975,224	3,004,976
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,644,754	1,644,754	1,661,202
<b>22 Use of goods and services</b>	0	0	0	131,500	131,500	132,815
221 Use of goods and services	0	0	0	131,500	131,500	132,815
22105 Travel - Transport	0	0	0	50,500	50,500	51,005
22107 Training - Seminars - Conferences	0	0	0	81,000	81,000	81,810
<b>31 Non Financial Assets</b>	0	0	0	1,513,254	1,513,254	1,528,387
311 Fixed assets	0	0	0	1,513,254	1,513,254	1,528,387
31112 Nonresidential buildings	0	0	0	1,513,254	1,513,254	1,528,387
<b>SP2.2 Public Health Services and management</b>	0	0	0	65,100	65,100	65,751
<b>22 Use of goods and services</b>	0	0	0	65,100	65,100	65,751
221 Use of goods and services	0	0	0	65,100	65,100	65,751
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	9,100	9,100	9,191
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	943,400	943,400	952,834
<b>22 Use of goods and services</b>	0	0	0	713,400	713,400	720,534
221 Use of goods and services	0	0	0	713,400	713,400	720,534
22103 General Cleaning	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	366,400	366,400	370,064
22106 Repairs - Maintenance	0	0	0	245,000	245,000	247,450
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
272 Social assistance benefits	0	0	0	30,000	30,000	30,300
27211 Social Assistance Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>SP2.5 Social Welfare and community services</b>	0	0	0	321,970	321,970	325,190

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	309,970	309,970	313,070
221 Use of goods and services	0	0	0	309,970	309,970	313,070
22101 Materials - Office Supplies	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	74,245	74,245	74,987
22107 Training - Seminars - Conferences	0	0	0	48,205	48,205	48,687
22109 Special Services	0	0	0	6,320	6,320	6,383
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
<b>27 Social benefits [GFS]</b>	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
<b>Infrastructure Delivery and Management</b>	0	0	0	7,939,146	7,939,146	8,018,538
<b>SP3.1 Roads and Transport services</b>	0	0	0	5,797,000	5,797,000	5,854,970
<b>22 Use of goods and services</b>	0	0	0	1,547,000	1,547,000	1,562,470
221 Use of goods and services	0	0	0	1,547,000	1,547,000	1,562,470
22105 Travel - Transport	0	0	0	225,000	225,000	227,250
22106 Repairs - Maintenance	0	0	0	1,172,000	1,172,000	1,183,720
22112 Emergency Services	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	4,250,000	4,250,000	4,292,500
311 Fixed assets	0	0	0	4,250,000	4,250,000	4,292,500
31113 Other structures	0	0	0	4,250,000	4,250,000	4,292,500
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	306,700	306,700	309,767
<b>22 Use of goods and services</b>	0	0	0	99,700	99,700	100,697
221 Use of goods and services	0	0	0	99,700	99,700	100,697
22105 Travel - Transport	0	0	0	87,700	87,700	88,577
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	207,000	207,000	209,070
282 Miscellaneous other expense	0	0	0	207,000	207,000	209,070
28210 General Expenses	0	0	0	207,000	207,000	209,070
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,835,446	1,835,446	1,853,801
<b>22 Use of goods and services</b>	0	0	0	400,000	400,000	404,000
221 Use of goods and services	0	0	0	400,000	400,000	404,000
22105 Travel - Transport	0	0	0	93,000	93,000	93,930
22106 Repairs - Maintenance	0	0	0	307,000	307,000	310,070
<b>31 Non Financial Assets</b>	0	0	0	1,435,446	1,435,446	1,449,801
311 Fixed assets	0	0	0	1,435,446	1,435,446	1,449,801
31111 Dwellings	0	0	0	380,446	380,446	384,251
31112 Nonresidential buildings	0	0	0	370,000	370,000	373,700
31113 Other structures	0	0	0	45,000	45,000	45,450
31131 Infrastructure Assets	0	0	0	640,000	640,000	646,400
<b>Economic Development</b>	0	0	0	315,800	315,800	318,958
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	293,300	293,300	296,233

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	293,300	293,300	296,233
221 Use of goods and services	0	0	0	293,300	293,300	296,233
22101 Materials - Office Supplies	0	0	0	73,000	73,000	73,730
22105 Travel - Transport	0	0	0	85,800	85,800	86,658
22107 Training - Seminars - Conferences	0	0	0	99,500	99,500	100,495
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	22,500	22,500	22,725
<b>22 Use of goods and services</b>	0	0	0	22,500	22,500	22,725
221 Use of goods and services	0	0	0	22,500	22,500	22,725
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
<b>Environmental Management</b>	0	0	0	136,170	136,170	137,532
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	136,170	136,170	137,532
<b>22 Use of goods and services</b>	0	0	0	136,170	136,170	137,532
221 Use of goods and services	0	0	0	136,170	136,170	137,532
22101 Materials - Office Supplies	0	0	0	70,450	70,450	71,155
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	33,720	33,720	34,057
<b>Grand Total</b>	0	0	0	27,706,590	27,788,264	27,983,656

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

(in GH Cedis)

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
Tema West Municipal Assembly- Tema Community 2	6,240,449	2,190,195	2,527,700	10,958,344	1,927,012	8,843,188	5,024,000	15,794,200	0	0	0	790,000	790,000	27,706,590
Management and Administration	6,240,449	718,000	430,000	7,388,449	1,927,012	6,311,788	713,000	8,951,800	0	0	0	0	0	16,340,249
Central Administration	6,240,449	575,000	430,000	7,245,449	1,927,012	5,680,788	713,000	8,320,800	0	0	0	0	0	15,566,249
Administration (Assembly Office)	6,240,449	575,000	430,000	7,245,449	1,927,012	5,680,788	713,000	8,320,800	0	0	0	0	0	15,566,249
Finance	0	0	0	0	0	274,000	0	274,000	0	0	0	0	0	274,000
Budget and Rating	0	0	0	0	0	274,000	0	274,000	0	0	0	0	0	274,000
Human Resource	0	125,000	0	125,000	0	192,000	0	192,000	0	0	0	0	0	317,000
Human Resource	0	125,000	0	125,000	0	192,000	0	192,000	0	0	0	0	0	317,000
Human Resource	0	18,000	0	18,000	0	165,000	0	165,000	0	0	0	0	0	183,000
Human Resource	0	18,000	0	18,000	0	165,000	0	165,000	0	0	0	0	0	183,000
Social Services Delivery	0	455,425	807,254	1,262,679	0	842,500	686,000	1,528,500	0	0	0	20,000	20,000	2,975,224
Education, Youth and Sports	0	60,000	807,254	867,254	0	71,500	686,000	757,500	0	0	0	20,000	20,000	1,644,754
Office of Departmental Head	0	60,000	807,254	867,254	0	71,500	686,000	757,500	0	0	0	20,000	20,000	1,644,754
Health	0	23,600	0	23,600	0	41,500	0	41,500	0	0	0	0	0	65,100
Office of District Medical Officer of Health	0	23,600	0	23,600	0	41,500	0	41,500	0	0	0	0	0	65,100
Waste Management	0	265,500	0	265,500	0	677,900	0	677,900	0	0	0	0	0	943,400
Waste Management	0	265,500	0	265,500	0	677,900	0	677,900	0	0	0	0	0	943,400
Social Welfare & Community Development	0	106,325	0	106,325	0	51,600	0	51,600	0	0	0	0	0	321,970
Office of Departmental Head	0	106,325	0	106,325	0	51,600	0	51,600	0	0	0	0	0	321,970
Infrastructure Delivery and Management	0	775,700	1,290,446	2,066,146	0	1,478,000	3,625,000	5,103,000	0	0	0	770,000	770,000	7,939,146
Physical Planning	0	197,700	0	197,700	0	109,000	0	109,000	0	0	0	0	0	306,700
Office of Departmental Head	0	197,700	0	197,700	0	109,000	0	109,000	0	0	0	0	0	306,700
Works	0	18,000	875,446	893,446	0	382,000	540,000	922,000	0	0	0	20,000	20,000	1,835,446
Office of Departmental Head	0	18,000	875,446	893,446	0	382,000	540,000	922,000	0	0	0	20,000	20,000	1,835,446
Urban Roads	0	560,000	415,000	975,000	0	987,000	3,085,000	4,072,000	0	0	0	750,000	750,000	5,797,000
Urban Roads	0	560,000	415,000	975,000	0	987,000	3,085,000	4,072,000	0	0	0	750,000	750,000	5,797,000
Economic Development	0	170,100	0	170,100	0	145,700	0	145,700	0	0	0	0	0	315,800

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
Agriculture	0	170,100	0	170,100	0	123,200	0	123,200	0	0	0	0	0	0	293,300
	0	170,100	0	170,100	0	123,200	0	123,200	0	0	0	0	0	0	293,300
Trade, Industry and Tourism	0	0	0	0	0	22,500	0	22,500	0	0	0	0	0	0	22,500
Trade	0	0	0	0	0	22,500	0	22,500	0	0	0	0	0	0	22,500
Environmental Management	0	70,970	0	70,970	0	65,200	0	65,200	0	0	0	0	0	0	136,170
Disaster Prevention	0	70,970	0	70,970	0	65,200	0	65,200	0	0	0	0	0	0	136,170
	0	70,970	0	70,970	0	65,200	0	65,200	0	0	0	0	0	0	136,170

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)					6,240,449
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration Administration (Assembly Office)_Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 2					
<b>Compensation of employees [GFS]</b>							<b>6,240,449</b>
Objective	000000	Compensation of Employees					6,240,449
Program	92001	Management and Administration					6,240,449
Sub-Program	92001001	SP1: General Administration					6,240,449
Operation	000000		0.0	0.0	0.0	6,240,449	
Wages and salaries [GFS]							6,240,449
	2111001	Established Post					6,240,449

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					8,320,800
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration Administration (Assembly Office)_ Greater Accra						
Location Code	0325001	Tema West Municipal Assembly- Tema Community 2						

<b>Compensation of employees [GFS]</b>								<b>1,927,012</b>
Objective	000000	Compensation of Employees						1,927,012
Program	92001	Management and Administration						1,927,012
Sub-Program	92001001	SP1: General Administration						1,927,012
Operation	000000		0.0	0.0	0.0			1,927,012

Wages and salaries [GFS]								1,927,012
	2111102	Monthly paid and casual labour						1,570,012
	2111215	Rations						85,000
	2111238	Overtime Allowance						18,000
	2111243	Transfer Grants						34,000
	2111248	Special Allowance/Honorarium						220,000

<b>Use of goods and services</b>								<b>5,585,788</b>
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities						3,795,200
Program	92001	Management and Administration						3,795,200
Sub-Program	92001001	SP1: General Administration						3,795,200
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			3,795,200

Use of goods and services								3,795,200
	2210101	Printed Material and Stationery						400,000
	2210102	Office Facilities, Supplies and Accessories						450,000
	2210111	Other Office Materials and Consumables						950,000
	2210112	Uniform and Protective Clothing						20,000
	2210201	Electricity charges						198,200
	2210202	Water						35,000
	2210302	Contract Cleaning Service Charges						10,000
	2210401	Office Accommodations						300,000
	2210402	Residential Accommodations						65,000
	2210403	Rental of Office Equipment						15,000
	2210502	Maintenance and Repairs - Official Vehicles						120,000
	2210503	Fuel and Lubricants - Official Vehicles						600,000
	2210511	Local travel cost						150,000
	2210604	Maintenance of Furniture and Fixtures						15,000
	2210606	Maintenance of General Equipment						55,000
	2210804	Contract appointments						355,000
	2211101	Bank Charges						22,000
	2211304	Insurance of Vehicles						35,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						1,790,588
Program	92001	Management and Administration						1,790,588
Sub-Program	92001001	SP1: General Administration						1,790,588
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			421,588

Use of goods and services								421,588
	2210901	Service of the State Protocol						95,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

		<b>2210902</b>	Official Celebrations						<b>35,000</b>
		<b>2210909</b>	Operational Enhancement Expenses						<b>291,588</b>
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		<b>305,000</b>
		Use of goods and services							<b>305,000</b>
		<b>2210904</b>	Substructure Allowances						<b>305,000</b>
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		<b>999,000</b>
		Use of goods and services							<b>999,000</b>
		<b>2210702</b>	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>64,000</b>
		<b>2210703</b>	Examination Fees and Expenses						<b>15,000</b>
		<b>2210705</b>	Hotel Accommodation						<b>35,000</b>
		<b>2210708</b>	Refreshments						<b>250,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>620,000</b>
		<b>2210801</b>	Local Consultants Fees (Companies)						<b>15,000</b>
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		<b>65,000</b>
		Use of goods and services							<b>65,000</b>
		<b>2210711</b>	Public Education and Sensitization						<b>65,000</b>
<b>Other expense</b>									<b>95,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							<b>95,000</b>
Program	92001	Management and Administration							<b>95,000</b>
Sub-Program	92001001	SP1: General Administration							<b>95,000</b>
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		<b>15,000</b>
		Miscellaneous other expense							<b>15,000</b>
		<b>2821010</b>	Contributions						<b>15,000</b>
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		<b>45,000</b>
		Miscellaneous other expense							<b>45,000</b>
		<b>2821009</b>	Donations						<b>45,000</b>
Operation	910811	910811 - Legal Services			1.0	1.0	1.0		<b>35,000</b>
		Miscellaneous other expense							<b>35,000</b>
		<b>2821007</b>	Court Expenses						<b>35,000</b>
<b>Non Financial Assets</b>									<b>713,000</b>
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities							<b>713,000</b>
Program	92001	Management and Administration							<b>713,000</b>
Sub-Program	92001001	SP1: General Administration							<b>713,000</b>
Project	910801	910801 - Procurement management			1.0	1.0	1.0		<b>713,000</b>
		Fixed assets							<b>713,000</b>
		<b>3112101</b>	Motor Vehicle						<b>385,000</b>
		<b>3112208</b>	Computers and Accessories						<b>75,000</b>
		<b>3112211</b>	Office Equipment						<b>55,000</b>
		<b>3113108</b>	Furniture and Fittings						<b>133,000</b>
		<b>3113211</b>	Computer Software						<b>65,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	570,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration Administration (Assembly Office)_ Greater Accra						
Location Code	0325001	Tema West Municipal Assembly- Tema Community 2						
<b>Use of goods and services</b>							<b>45,000</b>	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities						45,000
Program	92001	Management and Administration						45,000
Sub-Program	92001001	SP1: General Administration						45,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210111 Other Office Materials and Consumables							45,000	
<b>Other expense</b>							<b>95,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						95,000
Program	92001	Management and Administration						95,000
Sub-Program	92001001	SP1: General Administration						95,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	95,000
Miscellaneous other expense							95,000	
2821019 Scholarship and Bursaries							95,000	
<b>Non Financial Assets</b>							<b>430,000</b>	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities						430,000
Program	92001	Management and Administration						430,000
Sub-Program	92001001	SP1: General Administration						430,000
Project	910801	910801 - Procurement management			1.0	1.0	1.0	430,000
Fixed assets							430,000	
3111205 School Buildings							85,000	
3111307 Road Signals							150,000	
3112101 Motor Vehicle							150,000	
3113108 Furniture and Fittings							45,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	435,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration Administration (Assembly Office)_ Greater Accra						
Location Code	0325001	Tema West Municipal Assembly- Tema Community 2						
<b>Use of goods and services</b>							<b>390,000</b>	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities						390,000
Program	92001	Management and Administration						390,000
Sub-Program	92001001	SP1: General Administration						390,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	390,000
Use of goods and services							390,000	
2210101 Printed Material and Stationery							240,000	
2210111 Other Office Materials and Consumables							150,000	
<b>Other expense</b>							<b>45,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						45,000
Program	92001	Management and Administration						45,000
Sub-Program	92001001	SP1: General Administration						45,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	45,000
Miscellaneous other expense							45,000	
2821019 Scholarship and Bursaries							45,000	
<b>Total Cost Centre</b>							<b>15,566,249</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>274,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	406020001	Tema West Municipal Assembly- Tema Community 2_Finance_ Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 18					
<b>Use of goods and services</b>						<b>274,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>274,000</b>
Program	92001	Management and Administration					<b>274,000</b>
Sub-Program	92001001	SP1: General Administration					<b>97,000</b>
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	<b>97,000</b>
Use of goods and services						<b>97,000</b>	
2210122 Value Books						<b>30,000</b>	
2210509 Other Travel and Transportation						<b>35,000</b>	
2210711 Public Education and Sensitization						<b>32,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>177,000</b>
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	<b>177,000</b>
Use of goods and services						<b>177,000</b>	
2210511 Local travel cost						<b>156,000</b>	
2210711 Public Education and Sensitization						<b>21,000</b>	
<b>Total Cost Centre</b>						<b>274,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>757,500</b>
Function Code	70980	Education n.e.c				
Organisation	4060301001	Tema West Municipal Assembly- Tema Community 2_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0325001	Tema West Municipal Assembly- Tema Community 19				
<b>Use of goods and services</b>						<b>71,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>71,500</b>
Program	92002	Social Services Delivery				<b>71,500</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>71,500</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>46,000</b>
Use of goods and services						<b>46,000</b>
2210711 Public Education and Sensitization						<b>46,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>18,000</b>
Use of goods and services						<b>18,000</b>
2210511 Local travel cost						<b>18,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>7,500</b>
Use of goods and services						<b>7,500</b>
2210511 Local travel cost						<b>7,500</b>
<b>Non Financial Assets</b>						<b>686,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>686,000</b>
Program	92002	Social Services Delivery				<b>686,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>686,000</b>
Project	000000		1.0	1.0	1.0	<b>686,000</b>
Fixed assets						<b>686,000</b>
3111205 School Buildings						<b>420,000</b>
3111256 WIP - School Buildings						<b>266,000</b>

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

**2024**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12603		<i><b>Total By Fund Source</b></i>				<b>867,254</b>
<b>Function Code</b>	70980	Education n.e.c					
<b>Organisation</b>	4060301001	Tema West Municipal Assembly- Tema Community 2_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Greater Accra					
<b>Location Code</b>	0325001	Tema West Municipal Assembly- Tema Community 19					
<b>Use of goods and services</b>							<b>60,000</b>
<b>Objective</b>	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>60,000</b>
<b>Program</b>	92002	Social Services Delivery					<b>60,000</b>
<b>Sub-Program</b>	92002001	SP2.1 Education, youth & sports and Library services					<b>60,000</b>
<b>Operation</b>	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>60,000</b>
Use of goods and services							<b>60,000</b>
2210511 Local travel cost							<b>25,000</b>
2210711 Public Education and Sensitization							<b>35,000</b>
<b>Non Financial Assets</b>							<b>807,254</b>
<b>Objective</b>	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>807,254</b>
<b>Program</b>	92002	Social Services Delivery					<b>807,254</b>
<b>Sub-Program</b>	92002001	SP2.1 Education, youth & sports and Library services					<b>807,254</b>
<b>Project</b>	000000		1.0	1.0	1.0		<b>807,254</b>
Fixed assets							<b>807,254</b>
3111205 School Buildings							<b>557,254</b>
3111256 WIP - School Buildings							<b>250,000</b>
							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	14009		<i><b>Total By Fund Source</b></i>				<b>20,000</b>
<b>Function Code</b>	70980	Education n.e.c					
<b>Organisation</b>	4060301001	Tema West Municipal Assembly- Tema Community 2_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Greater Accra					
<b>Location Code</b>	0325001	Tema West Municipal Assembly- Tema Community 19					
<b>Non Financial Assets</b>							<b>20,000</b>
<b>Objective</b>	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>20,000</b>
<b>Program</b>	92002	Social Services Delivery					<b>20,000</b>
<b>Sub-Program</b>	92002001	SP2.1 Education, youth & sports and Library services					<b>20,000</b>
<b>Project</b>	000000		1.0	1.0	1.0		<b>20,000</b>
Fixed assets							<b>20,000</b>
3111256 WIP - School Buildings							<b>20,000</b>
<b>Total Cost Centre</b>							<b>1,644,754</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70721	General Medical services (IS)			
Organisation	4060401001	Tema West Municipal Assembly- Tema Community 2_Health_Office of District Medical Officer of Health_Greater Accra			
Location Code	0325001	Tema West Municipal Assembly- Tema Community 28			
			<b>41,500</b>		

			<b>Use of goods and services</b>			<b>41,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>41,500</b>
Program	92002	Social Services Delivery				<b>41,500</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>41,500</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>41,500</b>

Use of goods and services		<b>41,500</b>
2210111	Other Office Materials and Consumables	15,000
2210509	Other Travel and Transportation	11,000
2210511	Local travel cost	12,000
2210711	Public Education and Sensitization	3,500

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70721	General Medical services (IS)			
Organisation	4060401001	Tema West Municipal Assembly- Tema Community 2_Health_Office of District Medical Officer of Health_Greater Accra			
Location Code	0325001	Tema West Municipal Assembly- Tema Community 28			
			<b>23,600</b>		

			<b>Use of goods and services</b>			<b>23,600</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>23,600</b>
Program	92002	Social Services Delivery				<b>23,600</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>23,600</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>6,500</b>

Use of goods and services		<b>6,500</b>
2210509	Other Travel and Transportation	6,500

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>17,100</b>
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Use of goods and services		<b>17,100</b>
2210509	Other Travel and Transportation	6,500
2210511	Local travel cost	5,000
2210711	Public Education and Sensitization	5,600

**Total Cost Centre** **65,100**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	677,900	
Function Code	70510	Waste management						
Organisation	4060500001	Tema West Municipal Assembly- Tema Community 2_ Waste Management_ Greater Accra						
Location Code	0325001	Tema West Municipal Assembly- Tema Community 31						
<b>Use of goods and services</b>							<b>447,900</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					447,900	
Program	92002	Social Services Delivery					447,900	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					447,900	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	87,500
Use of goods and services							87,500	
2210301 Cleaning Materials							55,000	
2210511 Local travel cost							17,500	
2210711 Public Education and Sensitization							15,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	210,400
Use of goods and services							210,400	
2210509 Other Travel and Transportation							190,400	
2210711 Public Education and Sensitization							20,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210509 Other Travel and Transportation							75,000	
2210610 Maintenance of Drains							75,000	
<b>Social benefits [GFS]</b>							<b>30,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	30,000
Social assistance benefits							30,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							30,000	
<b>Other expense</b>							<b>200,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000	
Program	92002	Social Services Delivery					200,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821017 Refuse Lifting Expenses							200,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>265,500</b>
Function Code	70510	Waste management					
Organisation	4060500001	Tema West Municipal Assembly- Tema Community 2_Waste Management Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 31					
<b>Use of goods and services</b>						<b>265,500</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>265,500</b>
Program	92002	Social Services Delivery					<b>265,500</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>265,500</b>
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	<b>122,000</b>	
Use of goods and services						<b>122,000</b>	
2210511 Local travel cost						<b>25,000</b>	
2210610 Maintenance of Drains						<b>85,000</b>	
2210711 Public Education and Sensitization						<b>12,000</b>	
Operation	910902	910902 - Solid waste management			1.0 1.0 1.0	<b>85,000</b>	
Use of goods and services						<b>85,000</b>	
2210616 Maintenance of Public Sanitary Facilities						<b>85,000</b>	
Operation	910903	910903 - Liquid waste management			1.0 1.0 1.0	<b>58,500</b>	
Use of goods and services						<b>58,500</b>	
2210511 Local travel cost						<b>58,500</b>	
<b>Total Cost Centre</b>						<b>943,400</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>34,400</b>
Organisation	4060600001	Tema West Municipal Assembly- Tema Community 2_Agriculture_Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 32	

			<b>Use of goods and services</b>	<b>34,400</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		<b>34,400</b>
Program	92004	Economic Development		<b>34,400</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>34,400</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	<b>31,400</b>
Use of goods and services				<b>31,400</b>
2210511 Local travel cost				<b>31,400</b>
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0 1.0 1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210111 Other Office Materials and Consumables				<b>3,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>123,200</b>
Organisation	4060600001	Tema West Municipal Assembly- Tema Community 2_Agriculture_Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 32	

			<b>Use of goods and services</b>	<b>123,200</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		<b>123,200</b>
Program	92004	Economic Development		<b>123,200</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>123,200</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>12,000</b>
Use of goods and services				<b>12,000</b>
2210710 Staff Development				<b>12,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>111,200</b>
Use of goods and services				<b>111,200</b>
2210111 Other Office Materials and Consumables				<b>35,000</b>
2210511 Local travel cost				<b>9,200</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>12,000</b>
2210711 Public Education and Sensitization				<b>20,000</b>
2210902 Official Celebrations				<b>35,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>135,700</b>
Function Code	70421	Agriculture cs						
Organisation	406060001	Tema West Municipal Assembly- Tema Community 2_Agriculture_Greater Accra						
Location Code	0325001	Tema West Municipal Assembly- Tema Community 32						
<b>Use of goods and services</b>							<b>135,700</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>135,700</b>
Program	92004	Economic Development						<b>135,700</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>135,700</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>135,700</b>
Use of goods and services							<b>135,700</b>	
	2210111	Other Office Materials and Consumables						<b>35,000</b>
	2210511	Local travel cost						<b>45,200</b>
	2210711	Public Education and Sensitization						<b>55,500</b>
<i><b>Total Cost Centre</b></i>							<b>293,300</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4060701001	Tema West Municipal Assembly- Tema Community 2_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 33	

			Use of goods and services	20,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 109,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4060701001	Tema West Municipal Assembly- Tema Community 2_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 33	

			Use of goods and services	52,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		52,000
Program	92003	Infrastructure Delivery and Management		52,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		52,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210511 Local travel cost				52,000

			Other expense	57,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		57,000
Program	92003	Infrastructure Delivery and Management		57,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		57,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821018 Civic Numbering/Street Naming				25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	32,000
Miscellaneous other expense				32,000
2821018 Civic Numbering/Street Naming				32,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>177,700</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4060701001	Tema West Municipal Assembly- Tema Community 2_Physical Planning_Office of Departmental Head_Greater Accra						
Location Code	0325001	Tema West Municipal Assembly- Tema Community 33						
<b>Use of goods and services</b>							<b>27,700</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>27,700</b>
Program	92003	Infrastructure Delivery and Management						<b>27,700</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>27,700</b>
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>27,700</b>
Use of goods and services							<b>27,700</b>	
2210511 Local travel cost							<b>15,700</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>12,000</b>	
<b>Other expense</b>							<b>150,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>150,000</b>
Program	92003	Infrastructure Delivery and Management						<b>150,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>150,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>150,000</b>
Miscellaneous other expense							<b>150,000</b>	
2821018 Civic Numbering/Street Naming							<b>150,000</b>	
<b>Total Cost Centre</b>							<b>306,700</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 25,000
Function Code	70620	Community Development	
Organisation	4060801001	Tema West Municipal Assembly- Tema Community 2. Social Welfare & Community Development Office of Departmental Head Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 36	

			Use of goods and services	25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210511 Local travel cost				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 51,600
Function Code	70620	Community Development	
Organisation	4060801001	Tema West Municipal Assembly- Tema Community 2. Social Welfare & Community Development Office of Departmental Head Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 36	

			Use of goods and services	39,600
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		39,600
Program	92002	Social Services Delivery		39,600
Sub-Program	92002005	SP2.5 Social Welfare and community services		39,600
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,100
Use of goods and services				20,100
2210507 Running Cost of Presidential Aircraft				7,200
2210511 Local travel cost				6,200
2210711 Public Education and Sensitization				6,700
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	19,500
Use of goods and services				19,500
2210511 Local travel cost				7,500
2210711 Public Education and Sensitization				12,000

			Social benefits [GFS]	12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,000
Employer social benefits				12,000
2731103 Refund of Medical Expenses				12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				81,325
Function Code	70620	Community Development					
Organisation	4060801001	Tema West Municipal Assembly- Tema Community 2_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 36					
<b>Use of goods and services</b>							<b>81,325</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					81,325
Program	92002	Social Services Delivery					81,325
Sub-Program	92002005	SP2.5 Social Welfare and community services					81,325
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		53,000
Use of goods and services							53,000
2210119 Household Items							45,000
2210509 Other Travel and Transportation							8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		19,070
Use of goods and services							19,070
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							12,750
2210902 Official Celebrations							6,320
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		9,255
Use of goods and services							9,255
2210711 Public Education and Sensitization							9,255
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				164,045
Function Code	70620	Community Development					
Organisation	4060801001	Tema West Municipal Assembly- Tema Community 2_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 36					
<b>Use of goods and services</b>							<b>164,045</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					164,045
Program	92002	Social Services Delivery					164,045
Sub-Program	92002005	SP2.5 Social Welfare and community services					164,045
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		151,345
Use of goods and services							151,345
2210111 Other Office Materials and Consumables							135,000
2210511 Local travel cost							15,145
2211101 Bank Charges							1,200
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		12,700
Use of goods and services							12,700
2210511 Local travel cost							5,200
2210711 Public Education and Sensitization							7,500
<b>Total Cost Centre</b>							<b>321,970</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70610	Housing development	
Organisation	4061001001	Tema West Municipal Assembly- Tema Community 2_Works_Office of Departmental Head_Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 40	

			Use of goods and services	18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210511 Local travel cost				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 922,000
Function Code	70610	Housing development	
Organisation	4061001001	Tema West Municipal Assembly- Tema Community 2_Works_Office of Departmental Head_Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 40	

			Use of goods and services	382,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		382,000
Program	92003	Infrastructure Delivery and Management		382,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		382,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	382,000
Use of goods and services				382,000
2210511 Local travel cost				75,000
2210603 Repairs of Office Buildings				155,000
2210617 Street Lights/Traffic Lights				152,000

			Non Financial Assets	540,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		540,000
Program	92003	Infrastructure Delivery and Management		540,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		540,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	540,000
Fixed assets				540,000
3111204 Office Buildings				100,000
3113151 WIP - Electrical Networks				440,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		875,446
Function Code	70610	Housing development			
Organisation	4061001001	Tema West Municipal Assembly- Tema Community 2_Works_Office of Departmental Head_Greater Accra			
Location Code	0325001	Tema West Municipal Assembly- Tema Community 40			

			<b>Non Financial Assets</b>			<b>875,446</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				875,446
Program	92003	Infrastructure Delivery and Management				875,446
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				875,446
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	875,446

Fixed assets		875,446
3111103	Bungalows/Flats	380,446
3111256	WIP - School Buildings	250,000
3111303	Toilets	45,000
3113101	Electrical Networks	200,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		20,000
Function Code	70610	Housing development			
Organisation	4061001001	Tema West Municipal Assembly- Tema Community 2_Works_Office of Departmental Head_Greater Accra			
Location Code	0325001	Tema West Municipal Assembly- Tema Community 40			

			<b>Non Financial Assets</b>			<b>20,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

Fixed assets		20,000
3111205	School Buildings	20,000

**Total Cost Centre** 1,835,446

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b><i>Total By Fund Source</i></b>	
Function Code	70411	General Commercial & economic affairs (CS)				<b>22,500</b>	
Organisation	4061102001	Tema West Municipal Assembly- Tema Community 2_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 46					
<b>Use of goods and services</b>						<b>22,500</b>	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng				<b>22,500</b>	
Program	92004	Economic Development				<b>22,500</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>22,500</b>	
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>	
2210511 Local travel cost						<b>8,500</b>	
2210711 Public Education and Sensitization						<b>6,500</b>	
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>7,500</b>
Use of goods and services						<b>7,500</b>	
2210511 Local travel cost						<b>7,500</b>	
<b><i>Total Cost Centre</i></b>						<b>22,500</b>	

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

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>192,000</b>	
Organisation	4061200001	Tema West Municipal Assembly- Tema Community 2_Budget and Rating	Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 49		

<b>Use of goods and services</b>			<b>192,000</b>
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev	<b>192,000</b>
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Program	92001	Management and Administration	<b>192,000</b>
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Sub-Program	92001001	SP1: General Administration	<b>80,000</b>
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Operation	911201	911201 - Budget preparation and Coordination	<b>80,000</b>
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			<b>80,000</b>
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Use of goods and services			<b>80,000</b>
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2210509	Other Travel and Transportation		<b>25,000</b>
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2210711	Public Education and Sensitization		<b>55,000</b>
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	<b>112,000</b>
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Operation	910809	910809 - Citizen participation in local governance	<b>112,000</b>
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			<b>112,000</b>
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Use of goods and services			<b>112,000</b>
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2210509	Other Travel and Transportation		<b>55,000</b>
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2210711	Public Education and Sensitization		<b>57,000</b>
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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>125,000</b>	
Organisation	4061200001	Tema West Municipal Assembly- Tema Community 2_Budget and Rating	Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 49		

<b>Use of goods and services</b>			<b>125,000</b>
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev	<b>125,000</b>
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Program	92001	Management and Administration	<b>125,000</b>
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	<b>125,000</b>
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Operation	910809	910809 - Citizen participation in local governance	<b>125,000</b>
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			<b>125,000</b>
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Use of goods and services			<b>125,000</b>
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2210511	Local travel cost		<b>70,000</b>
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2210711	Public Education and Sensitization		<b>55,000</b>
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<b>Total Cost Centre</b>			<b>317,000</b>
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			<b>Amount (GH¢)</b>
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	65,200
Organisation	4061500001	Tema West Municipal Assembly- Tema Community 2_Disaster Prevention_Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 52	

			<b>Use of goods and services</b>	<b>65,200</b>
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		65,200
Program	92005	Environmental Management		65,200
Sub-Program	92005001	SP5.1 Disaster prevention and Management		65,200
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	65,200

Use of goods and services			65,200
2210119	Household Items		35,000
2210709	Seminars/Conferences/Workshops - Domestic		24,000
2210710	Staff Development		6,200

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	70,970
Organisation	4061500001	Tema West Municipal Assembly- Tema Community 2_Disaster Prevention_Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 52	

			<b>Use of goods and services</b>	<b>70,970</b>
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		70,970
Program	92005	Environmental Management		70,970
Sub-Program	92005001	SP5.1 Disaster prevention and Management		70,970
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	70,970

Use of goods and services			70,970
2210119	Household Items		35,450
2210511	Local travel cost		32,000
2210711	Public Education and Sensitization		3,520

**Total Cost Centre** 136,170

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70451	Road transport		30,000
Organisation	4061600001	Tema West Municipal Assembly- Tema Community 2_Urban Roads_Greater Accra		
Location Code	0325001	Tema West Municipal Assembly- Tema Community 53		

			<b>Use of goods and services</b>		<b>30,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0
Use of goods and services					30,000
2210511 Local travel cost					30,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70451	Road transport		4,072,000
Organisation	4061600001	Tema West Municipal Assembly- Tema Community 2_Urban Roads_Greater Accra		
Location Code	0325001	Tema West Municipal Assembly- Tema Community 53		

			<b>Use of goods and services</b>		<b>987,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			987,000
Program	92003	Infrastructure Delivery and Management			987,000
Sub-Program	92003001	SP3.1 Roads and Transport services			987,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0
Use of goods and services					987,000
2210511 Local travel cost					195,000
2210601 Roads, Driveways and Grounds					642,000
2211203 Emergency Works					150,000

			<b>Non Financial Assets</b>		<b>3,085,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			3,085,000
Program	92003	Infrastructure Delivery and Management			3,085,000
Sub-Program	92003001	SP3.1 Roads and Transport services			3,085,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0
Fixed assets					3,085,000
3111307 Road Signals					1,965,000
3111311 Drainage					1,120,000

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

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				945,000
Function Code	70451	Road transport					
Organisation	4061600001	Tema West Municipal Assembly- Tema Community 2_Urban Roads_Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 53					
<b>Use of goods and services</b>							<b>530,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					530,000
Program	92003	Infrastructure Delivery and Management					530,000
Sub-Program	92003001	SP3.1 Roads and Transport services					530,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		530,000
Use of goods and services							530,000
2210610 Maintenance of Drains							530,000
<b>Non Financial Assets</b>							<b>415,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					415,000
Program	92003	Infrastructure Delivery and Management					415,000
Sub-Program	92003001	SP3.1 Roads and Transport services					415,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0		415,000
Fixed assets							415,000
3111307 Road Signals							65,000
3111311 Drainage							350,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				750,000
Function Code	70451	Road transport					
Organisation	4061600001	Tema West Municipal Assembly- Tema Community 2_Urban Roads_Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 53					
<b>Non Financial Assets</b>							<b>750,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					750,000
Program	92003	Infrastructure Delivery and Management					750,000
Sub-Program	92003001	SP3.1 Roads and Transport services					750,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0		750,000
Fixed assets							750,000
3111307 Road Signals							750,000
<b>Total Cost Centre</b>							<b>5,797,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>18,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4061801001	Tema West Municipal Assembly- Tema Community 2_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0325001	Tema West Municipal Assembly- Tema Community 2						
<b>Use of goods and services</b>							<b>18,000</b>	
Objective	640101	Improve human capital development and management						<b>18,000</b>
Program	92001	Management and Administration						<b>18,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>18,000</b>
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	<b>18,000</b>
Use of goods and services							<b>18,000</b>	
2210511 Local travel cost							<b>18,000</b>	

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

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	165,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4061801001	Tema West Municipal Assembly- Tema Community 2_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 2					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	640101	Improve human capital development and management					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001003	SP3: Human Resource Management					80,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	45,000
Use of goods and services							45,000
2210710 Staff Development							45,000
Operation	911804	911804 - Recruitment and career progression management		1.0	1.0	1.0	35,000
Use of goods and services							35,000
2210708 Refreshments							35,000
<b>Social benefits [GFS]</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	30,000
Employer social benefits							30,000
2731102 Staff Welfare Expenses							30,000
<b>Other expense</b>							<b>55,000</b>
Objective	640101	Improve human capital development and management					55,000
Program	92001	Management and Administration					55,000
Sub-Program	92001003	SP3: Human Resource Management					55,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	55,000
Miscellaneous other expense							55,000
2821009 Donations							55,000
<b>Total Cost Centre</b>							<b>183,000</b>
<b>Total Vote</b>							<b>27,706,590</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Development	Partner Funds	Tot External	Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA	Others				
Tema West Municipal Assembly- Tema Community 2	6,240,449	2,190,195	2,527,700	10,958,344	1,927,012	8,843,188	5,023,000	15,794,200	0	0	0	0	790,000	790,000	27,706,590
Management and Administration	6,240,449	718,000	430,000	7,388,449	1,927,012	6,311,788	713,000	8,951,800	0	0	0	0	0	0	16,340,249
SP1: General Administration	6,240,449	575,000	430,000	7,245,449	1,927,012	5,857,788	713,000	8,497,800	0	0	0	0	0	0	15,743,249
SP2: Finance and Audit	0	0	0	0	0	177,000	0	177,000	0	0	0	0	0	0	177,000
SP3: Human Resource Management	0	18,000	0	18,000	0	165,000	0	165,000	0	0	0	0	0	0	183,000
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	125,000	0	125,000	0	112,000	0	112,000	0	0	0	0	0	0	237,000
Social Services Delivery	0	453,425	807,254	1,262,679	0	842,500	686,000	1,528,500	0	0	0	0	20,000	20,000	2,975,224
SP2.1 Education, youth & sports and Library services	0	60,000	807,254	867,254	0	71,500	686,000	757,500	0	0	0	0	20,000	20,000	1,644,754
SP2.2 Public Health Services and management	0	23,600	0	23,600	0	41,500	0	41,500	0	0	0	0	0	0	65,100
SP2.3 Environmental Health and sanitation Services	0	265,500	0	265,500	0	677,900	0	677,900	0	0	0	0	0	0	943,400
SP2.5 Social Welfare and community services	0	106,325	0	106,325	0	51,600	0	51,600	0	0	0	0	0	0	321,970
Infrastructure Delivery and Management	0	775,700	1,290,446	2,066,146	0	1,478,000	3,623,000	5,103,000	0	0	0	0	770,000	770,000	7,939,146
SP3.1 Roads and Transport services	0	560,000	415,000	975,000	0	987,000	3,085,000	4,072,000	0	0	0	0	750,000	750,000	5,797,000
SP3.2 Physical and Spatial Planning Development	0	197,700	0	197,700	0	109,000	0	109,000	0	0	0	0	0	0	306,700
SP3.3 Public Works, rural housing and water management	0	18,000	875,446	893,446	0	382,000	540,000	922,000	0	0	0	0	20,000	20,000	1,835,446
Economic Development	0	170,100	0	170,100	0	145,700	0	145,700	0	0	0	0	0	0	313,800
SP4.1 Agricultural Services and Management	0	170,100	0	170,100	0	123,200	0	123,200	0	0	0	0	0	0	293,300
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	22,500	0	22,500	0	0	0	0	0	0	22,500
Environmental Management	0	70,970	0	70,970	0	65,200	0	65,200	0	0	0	0	0	0	136,170
SP5.1 Disaster prevention and Management	0	70,970	0	70,970	0	65,200	0	65,200	0	0	0	0	0	0	136,170

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Tema West Municipal Assembly- Tema Community 2	19,356,128	19,356,128	19,549,690
1_No Poverty	321,970	321,970	325,190
11_Sustainable Cities and Communities	6,103,700	6,103,700	6,164,737
12_ Responsible Consumption and Production	5,373,200	5,373,200	5,426,932
13_Climate Action	136,170	136,170	137,532
16_Peace, Justice, and Strong Institutions	2,342,588	2,342,588	2,366,014
17_Partnerships for the Goals	274,000	274,000	276,740
2_Zero Hunger	293,300	293,300	296,233
3_Good Health and Well-Being	65,100	65,100	65,751
4_ Quality Education	1,644,754	1,644,754	1,661,202
6_Clean Water and Sanitation	943,400	943,400	952,834
8_ Decent Work and Economic Growth	22,500	22,500	22,725
9_Industry, Innovation, and Infrastructure	1,835,446	1,835,446	1,853,801
<b>Grand Total</b>	0	0	0
	19,356,128	19,356,128	19,549,690

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Tema West Municipal Assembly- Tema Community 2</b>	0	0	0	18,025,874	18,025,874	18,206,133
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	22,500	22,500	22,725
910202 - Trade Development and Promotion	0	0	0	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	0	0	0	7,500	7,500	7,575
<b>9103 - AGRICULTURE</b>	0	0	0	293,300	293,300	296,233
910301 - Extension Services	0	0	0	147,700	147,700	149,177
910302 - Surveillance and Management of Diseases and Pests	0	0	0	31,400	31,400	31,714
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	3,000	3,000	3,030
910304 - Agricultural Research and Demonstration Farms	0	0	0	111,200	111,200	112,312
<b>9104 - EDUCATION</b>	0	0	0	131,500	131,500	132,815
910402 - Supervision and inspection of Education Delivery	0	0	0	46,000	46,000	46,460
910403 - Development of youth, sports and culture	0	0	0	18,000	18,000	18,180
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	67,500	67,500	68,175
<b>9105 - HEALTH</b>	0	0	0	65,100	65,100	65,751
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	6,500	6,500	6,565
910503 - Public Health services	0	0	0	58,600	58,600	59,186
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	321,970	321,970	325,190
910601 - Social intervention programmes	0	0	0	216,345	216,345	218,508
910602 - Gender empowerment and mainstreaming	0	0	0	51,870	51,870	52,389
910604 - Child right promotion and protection	0	0	0	28,755	28,755	29,043
910605 - Combating domestic violence and human trafficking	0	0	0	25,000	25,000	25,250
<b>9107 - DISASTER PREVENTION</b>	0	0	0	136,170	136,170	137,532
910701 - Disaster management	0	0	0	136,170	136,170	137,532
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	7,635,788	7,635,788	7,712,146
910801 - Procurement management	0	0	0	5,373,200	5,373,200	5,426,932
910803 - Protocol services	0	0	0	421,588	421,588	425,804
910804 - Legislative enactment and oversight	0	0	0	460,000	460,000	464,600
910805 - Administrative and technical meetings	0	0	0	999,000	999,000	1,008,990

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	0	0	0	45,000	45,000	45,450
910809 - Citizen participation in local governance	0	0	0	302,000	302,000	305,020
910811 - Legal Services	0	0	0	35,000	35,000	35,350
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>943,400</b>	<b>943,400</b>	<b>952,834</b>
910901 - Environmental sanitation Management	0	0	0	209,500	209,500	211,595
910902 - Solid waste management	0	0	0	525,400	525,400	530,654
910903 - Liquid waste management	0	0	0	208,500	208,500	210,585
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,700</b>	<b>306,700</b>	<b>309,767</b>
911002 - Land use and Spatial planning	0	0	0	124,700	124,700	125,947
911003 - Street Naming and Property Addressing System	0	0	0	182,000	182,000	183,820
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,835,446</b>	<b>1,835,446</b>	<b>1,853,801</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	1,835,446	1,835,446	1,853,801
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
911201 - Budget preparation and Coordination	0	0	0	80,000	80,000	80,800
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,000</b>	<b>274,000</b>	<b>276,740</b>
911301 - Treasury and accounting activities	0	0	0	97,000	97,000	97,970
911302 - Internal audit operations	0	0	0	177,000	177,000	178,770
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,797,000</b>	<b>5,797,000</b>	<b>5,854,970</b>
911501 - Management of transport services	0	0	0	5,797,000	5,797,000	5,854,970
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911602 - Revenue Collection	0	0	0	0	0	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,000</b>	<b>183,000</b>	<b>184,830</b>
911801 - Personnel and Staff Management	0	0	0	103,000	103,000	104,030
911803 - Staff Training and skills development	0	0	0	45,000	45,000	45,450
911804 - Recruitment and career progression management	0	0	0	35,000	35,000	35,350
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,025,874</b>	<b>18,025,874</b>	<b>18,206,133</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema West Municipal Assembly- Tema Community 2	19,539,128	19,539,128	19,734,520
	1,513,254	1,513,254	1,528,387
	686,000	686,000	692,860
	807,254	807,254	815,327
	20,000	20,000	20,200
910202 - Trade Development and Promotion	15,000	15,000	15,150
	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	7,500	7,500	7,575
	7,500	7,500	7,575
910301 - Extension Services	147,700	147,700	149,177
	12,000	12,000	12,120
	135,700	135,700	137,057
910302 - Surveillance and Management of Diseases and Pests	31,400	31,400	31,714
	31,400	31,400	31,714
910303 - Promotion and development of Fisheries and aquaculture	3,000	3,000	3,030
	3,000	3,000	3,030
910304 - Agricultural Research and Demonstration Farms	111,200	111,200	112,312
	111,200	111,200	112,312
910402 - Supervision and inspection of Education Delivery	46,000	46,000	46,460
	46,000	46,000	46,460
910403 - Development of youth, sports and culture	18,000	18,000	18,180
	18,000	18,000	18,180
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	67,500	67,500	68,175
	7,500	7,500	7,575
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	6,500	6,500	6,565
	6,500	6,500	6,565
910503 - Public Health services	58,600	58,600	59,186
	41,500	41,500	41,915
	17,100	17,100	17,271
910601 - Social intervention programmes	216,345	216,345	218,508
	12,000	12,000	12,120
	53,000	53,000	53,530
	151,345	151,345	152,858
910602 - Gender empowerment and mainstreaming	51,870	51,870	52,389
	20,100	20,100	20,301
	19,070	19,070	19,261
	12,700	12,700	12,827

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	28,755	28,755	29,043
	19,500	19,500	19,695
	9,255	9,255	9,348
910605 - Combating domestic violence and human trafficking	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	136,170	136,170	137,532
	65,200	65,200	65,852
	70,970	70,970	71,680
910801 - Procurement management	5,373,200	5,373,200	5,426,932
	4,508,200	4,508,200	4,553,282
	475,000	475,000	479,750
	390,000	390,000	393,900
910803 - Protocol services	421,588	421,588	425,804
	421,588	421,588	425,804
910804 - Legislative enactment and oversight	460,000	460,000	464,600
	320,000	320,000	323,200
	95,000	95,000	95,950
	45,000	45,000	45,450
910805 - Administrative and technical meetings	999,000	999,000	1,008,990
	999,000	999,000	1,008,990
910807 - Support to traditional authorities	45,000	45,000	45,450
	45,000	45,000	45,450
910809 - Citizen participation in local governance	302,000	302,000	305,020
	177,000	177,000	178,770
	125,000	125,000	126,250
910811 - Legal Services	35,000	35,000	35,350
	35,000	35,000	35,350
910901 - Environmental sanitation Management	209,500	209,500	211,595
	87,500	87,500	88,375
	122,000	122,000	123,220
910902 - Solid waste management	525,400	525,400	530,654
	440,400	440,400	444,804
	85,000	85,000	85,850
910903 - Liquid waste management	208,500	208,500	210,585
	150,000	150,000	151,500
	58,500	58,500	59,085

## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
911002 - Land use and Spatial planning				124,700	124,700	125,947
				20,000	20,000	20,200
				77,000	77,000	77,770
				27,700	27,700	27,977
911003 - Street Naming and Property Addressing System				182,000	182,000	183,820
				32,000	32,000	32,320
				150,000	150,000	151,500
911101 - Supervision and regulation of infrastructure development				1,835,446	1,835,446	1,853,801
				18,000	18,000	18,180
				922,000	922,000	931,220
				875,446	875,446	884,201
				20,000	20,000	20,200
911201 - Budget preparation and Coordination				80,000	80,000	80,800
				80,000	80,000	80,800
911301 - Treasury and accounting activities				97,000	97,000	97,970
				97,000	97,000	97,970
911302 - Internal audit operations				177,000	177,000	178,770
				177,000	177,000	178,770
911501 - Management of transport services				5,797,000	5,797,000	5,854,970
				30,000	30,000	30,300
				4,072,000	4,072,000	4,112,720
				945,000	945,000	954,450
				750,000	750,000	757,500
911602 - Revenue Collection				0	0	0
				0	0	0
911801 - Personnel and Staff Management				103,000	103,000	104,030
				18,000	18,000	18,180
				85,000	85,000	85,850
911803 - Staff Training and skills development				45,000	45,000	45,450
				45,000	45,000	45,450
911804 - Recruitment and career progression management				35,000	35,000	35,350
				35,000	35,000	35,350
<b>Grand Total</b>	0	0	0	19,539,128	19,539,128	19,734,520

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Tema West Municipal Assembly- Tema Com</b>	<b>19,539,128</b>	<b>19,539,128</b>	<b>19,734,520</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>7,398,788</b>	<b>7,398,788</b>	<b>7,472,776</b>
	6,393,788	6,393,788	6,457,726
	570,000	570,000	575,700
	435,000	435,000	439,350
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>774,000</b>	<b>774,000</b>	<b>781,740</b>
	18,000	18,000	18,180
	631,000	631,000	637,310
	125,000	125,000	126,250
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>306,700</b>	<b>306,700</b>	<b>309,767</b>
	20,000	20,000	20,200
	109,000	109,000	110,090
	177,700	177,700	179,477
<b>70360 Public order and safety n.e.c</b>	<b>136,170</b>	<b>136,170</b>	<b>137,532</b>
	65,200	65,200	65,852
	70,970	70,970	71,680
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>22,500</b>	<b>22,500</b>	<b>22,725</b>
	22,500	22,500	22,725
<b>70421 Agriculture cs</b>	<b>293,300</b>	<b>293,300</b>	<b>296,233</b>
	34,400	34,400	34,744
	123,200	123,200	124,432
	135,700	135,700	137,057
<b>70451 Road transport</b>	<b>5,797,000</b>	<b>5,797,000</b>	<b>5,854,970</b>
	30,000	30,000	30,300
	4,072,000	4,072,000	4,112,720
	945,000	945,000	954,450
	750,000	750,000	757,500
<b>70510 Waste management</b>	<b>943,400</b>	<b>943,400</b>	<b>952,834</b>
	677,900	677,900	684,679
	265,500	265,500	268,155
<b>70610 Housing development</b>	<b>1,835,446</b>	<b>1,835,446</b>	<b>1,853,801</b>
	18,000	18,000	18,180
	922,000	922,000	931,220
	875,446	875,446	884,201
	20,000	20,000	20,200

**Expenditure by Functions of Government and Source of Funding****In GH¢**

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>70620 Community Development</b>	<b>321,970</b>	<b>321,970</b>	<b>325,190</b>
	25,000	25,000	25,250
	51,600	51,600	52,116
	81,325	81,325	82,138
	164,045	164,045	165,685
<b>70721 General Medical services (IS)</b>	<b>65,100</b>	<b>65,100</b>	<b>65,751</b>
	41,500	41,500	41,915
	23,600	23,600	23,836
<b>70980 Education n.e.c</b>	<b>1,644,754</b>	<b>1,644,754</b>	<b>1,661,202</b>
	757,500	757,500	765,075
	867,254	867,254	875,927
	20,000	20,000	20,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>19,539,128</b>	<b>19,539,128</b>	<b>19,734,520</b>

**Expenditure Summary by Classification of Function of Government***In GH¢*

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Tema West Municipal Assembly- Tema Community 2	19,539,128	19,539,128	19,734,520
<b>70111</b> Exec. & leg. Organs (cs)	7,398,788	7,398,788	7,472,776
<b>70112</b> Financial & fiscal affairs (CS)	774,000	774,000	781,740
<b>70133</b> Overall planning & statistical services (CS)	306,700	306,700	309,767
<b>70360</b> Public order and safety n.e.c	136,170	136,170	137,532
<b>70411</b> General Commercial & economic affairs (CS)	22,500	22,500	22,725
<b>70421</b> Agriculture cs	293,300	293,300	296,233
<b>70451</b> Road transport	5,797,000	5,797,000	5,854,970
<b>70510</b> Waste management	943,400	943,400	952,834
<b>70610</b> Housing development	1,835,446	1,835,446	1,853,801
<b>70620</b> Community Development	321,970	321,970	325,190
<b>70721</b> General Medical services (IS)	65,100	65,100	65,751
<b>70980</b> Education n.e.c	1,644,754	1,644,754	1,661,202
<b>Grand Total</b>	0	0	0
	19,539,128	19,539,128	19,734,520