



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

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 estimates of the Tema West Municipal Assembly for the financial year, 1st January to 31 December 2023 were approved by the General Assembly at a meeting held on 27th October 2022 at the Tema West Municipal Assembly's Conference Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,806,998.08	GH¢11,225,009.27	GH¢ 9,100,268.65

Total Budget GH¢25,132,276.00

Mohammed Ali Amadu
(Municipal Co-Ordinating Director)

Hon. Patrick Laweh O. Atitiati
(Presiding Member)

TEMA WEST MUNICIPAL ASSEMBLY 2

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE MUNICIPAL

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.

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

The total population of the Municipality is 125,046 (2010 Population and Housing Census). This is made up of 48.2% male and 51.8% female. The 2022 projected population of the Municipality is 170,825. This population is expected to grow up to 184,693 by 2025 based on the year 2017 growth rate of 2.6%. The distribution of the population of Tema West Municipality shows that the age group 25-29 recorded the highest population with 11.8 percent while age groups 90-94 and 95-99 had the least share of the population which represents 0.1 percent each respectively. The total age dependency ratio for Tema West municipality for both sexes is 50%. The male age dependency ratio is 51.3 percent while that of the female is 48.7 percent. Tema West municipality has a youthful population with the age cohorts 0-4, 20-24 and 25-29 having the highest share (64%) 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.

MUNICIPAL ECONOMY

Agriculture

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 on subsistence basis, where farmers cultivate with the use of simple farm tools and for consumption purposes. The agricultural sector includes food crops farming, and fishing with a little of livestock farming.

Manufacturing Industries

There are quite a number of 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

Road Network

The Municipality has one first class road which links Tema through Afienya to Akosombo. There are six second class roads and about 28 feeder roads totaling about 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.

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 source of cooking fuel.

Health

Governments over the years have strived to provide adequate health care. A growing majority of the populace have now understood the importance of healthcare and the need to continue to live in a complete state of mental and physical well-being. The health facilities within the district are classified as follows: Public, Quasi-Government and Private Hospitals. In all, there are two (2) Quasi-government clinic, one Government and fourteen (14) Private Clinics and Health Centers

in the Municipality.

Environmental

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.

Education

Tema West Municipal Assembly can boast of, 37 public School and 300 Private Schools. 8 public Junior High schools, 1 Senior High School and 1 School for death. 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. Ghana Education Service has 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.

Market Centres

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

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 break down of activities at the water works however causes a night mare 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 Municipality is naturally endowed with some opportunities for tourism which have been harnessed to create employment and generate income.

The Tema West Municipality has a number of tourist attraction sites like the Ramsa Site and the Sakumono beach. In addition to that, the municipality can also boast of major hotel and restaurant that serve both local and continental dishes to tourists. 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 musketry. Some of these tourists are also interested in the rich display of beads and traditional African dressing.

KEY ISSUES/CHALLENGES

- Inadequate drainage systems (Adjei Kojo Areas)
- Inadequate educational infrastructure
- Flooding at low lying areas
- Lack of permanent office accommodation for Assembly Staff (currently under rented facility)
- Poor roads infrastructure in developing areas (Adjei Kojo and surrounding areas)
- Dumping of refuse at unauthorized places.
- Outbreak of bird flu (annually)

KEY ACHIEVEMENTS IN 2022

❖ Social Service Delivery

1. Public Education on Operation Clean Your Frontage
2. Supported in the Creation of recycling plants
3. Replacement and Maintenance of Sewer lines
4. Evacuation of Communal container site at Sakumono village
5. Support to PWDs

❖ Infrastructure Delivery and Management

1. Constructed a community Library at Sakumono.
2. Furnished, Landscape and pavement of Mangoase Day care school
3. Constructed 3-Unit Classroom Block at Ibaadu Rahman Islamic Centre Lashibi
4. Paved Tetteh Ocloo School for the Deaf compound at Adjei – Kojo.
5. Constructed 2 Storey 12 Unit classroom block at Adjei Kojo

Urban Roads

1. Constructed 25m Span Concrete Foot Bridge to Link Adjei Kojo, Borteyman Communities to Motorway
2. Graveled selected Roads within the Municipality-(Adjei-Kojo, Light industrial area, etc).
3. Dredged major storm drains (Toyota roundabout, Ramsar site-Klagon, etc)
4. Constructed selected Drains (Sakumono, Lashibi, etc).

❖ Economic

1. A total of 81 farmers made up of 73 males and 8 females benefitted PFJ inputs.
2. Trained farmers on Snail and Mushroom Production
3. Distribution of Agrochemicals at Sakumono and Borteyma



CONSTRUCTION OF A LIBRARY AT SAKUMONO (DACF)



FURNISHING, LANDSCAPING AND PAVEMENT OF MANGOASE DAY CARE SCHOOL (DACF)



REHABILITATED TETTEH OCLOO SCHOOL FOR THE DEAF DINING HALL AT ADJEI-KOJO (DACF)



CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK AT IBAADU RAHMAN ISLAMIC CENTRE LAASHIBI (DACF)



CONSTRUCTED 2 STOREY 12 UNIT CLASSROOM BLOCK AT ADJEI KOJO



CONSTRUCTED 4 UNIT CLASSROOM AT ADJEI KOJO



SECTIONAL COMPLETION OF 3-UNIT CLASSROOM BLOCK AT STAR SCHOOL, COMM.5



CONSTRUCTED A POLICE STATION AT ADJEI KOJO (IGF)



PUBLIC EDUCATION OPERATION CLEAN YOUR FRONTAGE (OCYF)



Gravelling of Promise Land to Santo Road (IGF)



Gravelling and Expanded Tunnel Road at Motoway Light Industrial Area (IGF)



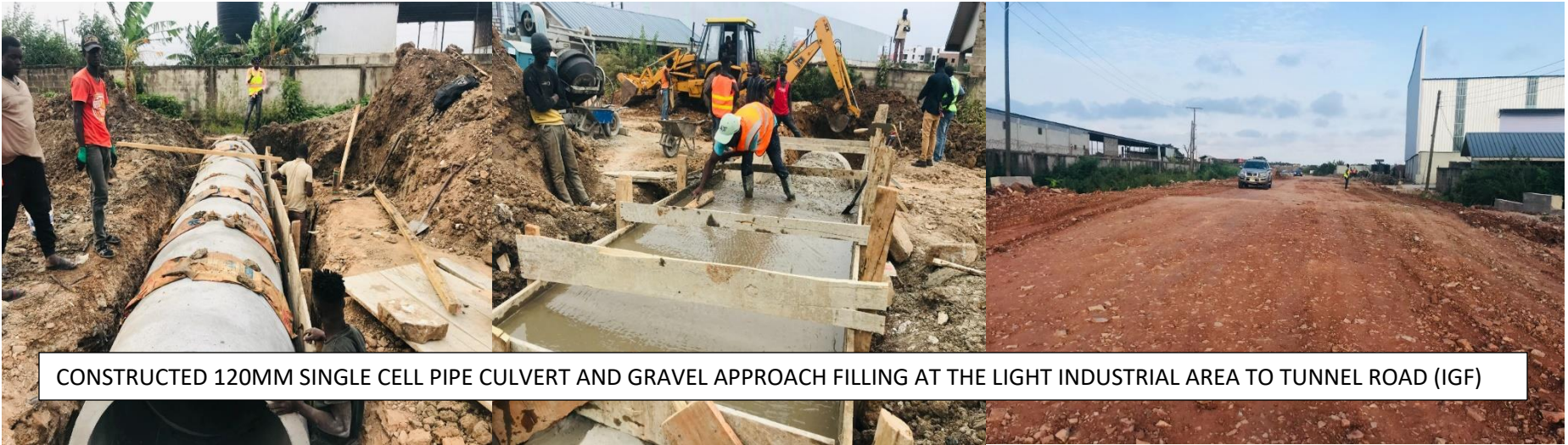
CONSTRUCTION OF 600MM U-DRAIN AT SAKUMONO



Replacement of Sewer Pipes



CONSTRUCTED 25M SPAN CONCRETE FOOT BRIDGE TO LINK ADJEI KOJO, BORTEYMAN COMMUNITIES





Dredged stream from Amen Scientific hospital to Ramsar site in Klagon (IGF)



Dredged stream from Cambodia to Tovota round about (IGF)



Evacuation of Communal Container Site at Sakumono Village



Training on Snail and Mushroom Production



Distribution of Agrochemicals at Sakumono and Borteyman



Depopulation at Solomon City





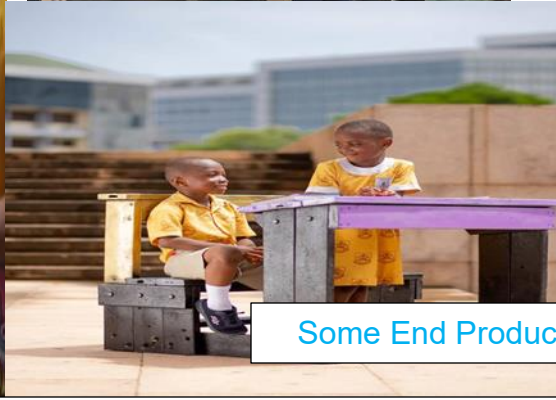
Depopulation at Comm.20



Demonstration on Millet Drink, OFSP Cake and Doughnut at Adjei Kojo collaboration with Social Welfare and Community Development



Container Gardening at TWMA Premises



Some End Products of the Recycled Plastic Waste

Supported In the Creation of Recycling Plants

REVENUE AND EXPENDITURE PERFORMANCE

This segment depicts the trend analysis of Tema West Municipal Assembly revenue and expenditure performance from the period 2020 to 2022 as at August.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	2,475,000.00	1,531,026.80	2,446,608.02	2,217,667.88	3,793,362.33	1,899,939.28	50.1
Basic Rate	4,000.00	2,546.00	2,500.00	2,186	5,000.00	3,206.00	16
Fees	358,674.00	351,851.18	460,310.00	466,160.00	699,692.00	663,078.48	94.8
Fines/Penalties	3,000.00	0	8,200.00	75,455.67	130,200.00	135,590.97	117.7
Licenses	3,382,270.00	3,256,422.56	5,948,877.94	5,990,165.87	3,437,320.11	1,904,299.67	55.4
Land	68,200.00	50,660.00	16,000.00	0	3,478,711.32	2,872,109.06	82.6
Rent	6,000.00	8,050.00	19,500.00	19,224.05	13,000.00	5,622.00	43.2
TOTAL	6,303,144.00	5,240,511.54	8,901,995.96	8,770,859.47	11,557,285.76	7,483,845.46	64.8

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020	Actual	2021	Actual	2022		
	Budget		Budget		Budget	Actual as at August	% performance as at August
IGF	6,303,144.00	5,240,511.54	8,901,995.96	8,770,859.47	11,557,285.76	7,483,845.46	65
Compensation Transfer	3,277,784.00	3,150,604.10	3,222,923.96	3,368,408.60	3,562,000.00	2,500,830.93	70
Goods and Services Transfer	36,843.79	36,843.78	34,000.00	23,539.79	68,676.00	22,312.89	32.5
DACF	6,263,505.55	3,681,654.86	6,285,770.31	1,030,432.22	4,912,152.20	1,030,432.22	21
MPCF	500,000.00	0	500,000.00	0	1,254,950.89	1,254,950.89	100
DACF-RFG	486,615.38	0	1,546,404.17	1,120,002.00	1,777,314.00	1,174,498.30	66
MAG	96,280.80	96,280.80	69,997.72	44,998.86	51,326.00	27,951.49	54
Other Transfers (PWD & HIV)	286,405.89	113,849.77	299,280.00	64,406.37	250,500.00	81,457.51	33
Total	16,912,379.41	12,331,804.66	20,806,372.12	14,432,647.31	23,434,204.85	13,576,279.69	58

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Performance (as at Aug)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	3,595,293.62	3,965,320.53	4,285,514.32	4,429,030.67	4,643,000.00	3,259,167.00	70
Goods and Services	8,929,387.43	5,905,137.07	10,039,107.02	7,673,745.70	10,924,644.97	5,331,640.53	49
Assets	4,387,698.36	2,484,777.79	6,535,750.78	2,727,046.77	7,918,243.93	2,400,064.88	30
Total	16,912,379.41	12,355,235.39	20,860,372.12	14,829,832.14	23,485,908.90	10,990,872.41	47

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

- ❖ Ensure improved fiscal performance and sustainability
- ❖ Modernize and Enhance Agricultural Production Systems
- ❖ Enhance equitable access to, and participation in quality education at all levels
- ❖ Reduce disability, morbidity and mortality
- ❖ Ensure accessible, and quality Universal Health Coverage for all (UHC)
- ❖ Reduce the incidence of new HIV, AIDS/STIs and other infections especially among vulnerable groups
- ❖ Improve access to safe and reliable water supply services for all
- ❖ Enhance access to improved sustainable environmental sanitation services
- ❖ Eradicate poverty and address vulnerability to poverty in all its forms and dimensions
- ❖ Promote the rights and welfare of Children
- ❖ Strengthen Social Protection for the Vulnerable
- ❖ Promote Equal Opportunities for Persons with Disabilities in Social and Economic Development
- ❖ Promote proactive planning for disaster prevention and mitigation
- ❖ Improve efficiency and effectiveness of road transport infrastructure and services
- ❖ Improve basic social infrastructure and services, and livelihood conditions of Communities
- ❖ Deepen transparency` and public accountability
- ❖ Promote culture in the development process

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Target			
		Target	Actual	Target	Actual	Target	Actual as at August	Budget year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Transparency and good government enhanced	No. of Town Hall meetings organized	2	2	2	2	2	2	2	2	2	2
	No. of Brochures, Newsletters produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Clean and safe environment improved	No of Clean up exercise conducted	12	12	12	14	12	6	12	12	12	12
Enrolment in Basic Schools Enhanced	No. of students enrolled	1797	-	1659	2736	1594	1164	1644	1744	1869	2019
District Academic Performance enhanced	No. of students examined	1860	1860	2105	2100	2214	2115	2325	2442	2564	2692
Roads infrastructure and Service improved	No. of km of U-Drain Constructed	1.5km	1.4km	2.050km	1.75km	2.3km	2.5km	1.8km	1.8km	1.8km	1.8km
	No of Culvert constructed			2	2	1	2	4	4	4	4
	Km of Drains desilted/dredge	5km	5km	5km	5km	5km	5km	5km	5km	5km	5km
Agric Production improved	No. of farming demonstrations organized	25	12	15	8	12	10	12	12	12	12
	Number of Monitoring and evaluation Conducted	25	12	15	8	12	9	12	12	12	12

MADU staff Capacity Built	No. of In- service training conducted	8	7	8	8	8	5	8	8	8	8
Food Security promoted	No. of market survey conducted	52	48	52	49	52	34	52	52	52	52
	No. of participants in RELC meeting	70	62	50	-	50	68	50	50	50	50
	No. of farmers benefitted from PPFJ Inputs	500	480	500	1091	250	81	250	250	250	250

Revenue Mobilization Strategies

It is envisaged that the Assembly will step-up its effort to meet targets set in the 2023 revenue budget through the implementation of appropriate revenue mobilization strategies which includes the following;

A. RATES

- Update registers of all ratable properties
- 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 involve 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 2023 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 147 covering staff of Central Administration, Finance and Revenue Mobilization, 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, Our Schools and the general public.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

Table 5: 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			
		2022	2022 as at August	2023	2024	2025	2026
Organize Statutory and Non-Statutory meetings	No of meetings held	4 No. each	3 No. each	4 No. each	4 No. each	4 No. each	4 No. each
Annual Performance submitted	No. of Reports submitted	4	2	4	4	4	4
Compliance with procurement procedures	Procurement Plan approved by	29th November	-	30th November	30th November	30th November	30th November
	Number of Entity Tender Committee Meetings	4	3	4	4	4	4
Procure Quarterly office supplies, equipment, consumables and stationery	No of quarterly office supplies and equipment procured	4	2	4	4	4	4

Motor Vehicle	No. of Motor Vehicle procured	1 No. Pick-Ups procured	0 No. Pick-Ups and 1No. mini bus procured	1No. Pick-Ups and 1No. mini bus procured	1No. Pick-Ups and 1No. mini bus procured	1No. Pick-Ups and 1No. mini bus procured	1No. Pick-Ups and 1No. mini bus procured
Government Policies disseminated	No. of Town Hall meetings organized	4	2	4	4	4	4
	No of Brochures, Newsletters produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Organize Audit Report Implementation Committee (ARIC) Meetings	Number of Meetings Held	4	2	4	4	4	4

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 Movables 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	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 Fifteen (15) officers comprising of Accountants, 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			
		2022	2022 as at August	2023	2024	2025	2026
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 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Rate payers Educated and sensitized	No. of Townhall meetings held on public accountability	4	3	4	4	4	4

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	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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			
		2022	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	138	147	147	150	160	160
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 workshop 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

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and Skills Development	
Personnel and Staff Management	
Performance Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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			
		2022	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	-	30 th October	30 th October	30 th October	30 th 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 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Table 12: 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
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	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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			
		2022	2022 as at August	2023	2024	2025	2026
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

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 programmes 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 of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of Forty-Five (45) 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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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			
		2022	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed/rehabilitated	4	4	3	3	3	3
	Number of school furniture supplied	800	580	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		
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

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	
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 slaughter houses 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	2022 as at August	2023	2024	2025	2026
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

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	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 seven (21) 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	2022 as at August	2023	2024	2025	2026
Child Rights 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 Diet related to aging.)	150	167	200	250	300	350
	Facilitate the disbursement of LEAP to beneficiaries (No. of extreme poor and vulnerable households registered)	1470	450	1470	1470	1470	1470

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	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 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 condition. 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 analyse 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	2022 as at August	2023	2024	2025	2026
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 house hold toilets	No. of house hold toilets constructed	210	153	210	210	210	210

Table 24: 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
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 organization 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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

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 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 bill boards, 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 the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	95	85	95	95	95	95
Street Addressed 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 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	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 also 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 report 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	2022 as at August	2023	2024	2025	2026
Construction of Library	No of Library constructed-WIP	1No	1No				
Construction of 3Unit Classroom Block	No. of 3-unit classroom blocks	2No	2No	2 No	20No	2 No	2 No

	constructed-WIP						
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	0	2	2	2	2
Completion of the Construction of Boy Dormitory	Number Boys Dormitory constructed	1	1	1	1	1	1
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
Construction of 1No. 2-Storey Health Directorate Office Complex	No. of Health Directorate constructed	1 No	1 No	1 No	1No	1No	1No
Construction of Police Station	No. of police station constructed	2	1	2	2	2	2
Operations and Maintenance	No. of Buildings renovated	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

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	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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	2022 as at August	2023	2024	2025	2026
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
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Budget Sub-Programme Standardized Operations and Projects

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

Table 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

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 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	2022 as at August	2023	2024	2025	2026
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 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

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 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	2022 as at August	2023	2024	2025	2026
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
Conducted demonstrations and trained farmers on good animal husbandry practices	Number of demonstrations conducted	8	4	6	8	8	8
	Number of farmers trained	400	200	300	400	400	400
Organized demonstrations and trainings (processors and market women) on utilization of local foods to reduce malnutrition (Balance diet) and value addition	Number of demonstrations organized	12	8	10	12	12	12
	Number of processors and market women trained	100	150	200	250	250	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

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
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 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 challenges

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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	2022 as at August	2023	2024	2025	2026
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 sensitization 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 and minimize disaster addressed	No. of schools and communities engaged in tree growing	12 schools and 12 communities	7 schools and 7 communities	12 schools and 12 communities	12 schools and 12 communities	12 schools and 12 communities	12 schools and 12 communities
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PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,287,557		
130201 17.1 strengthen domestic resource mob.	25,861,639	165,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	909,100		
140602 9.3 Incrs access of SMEs to fin. serv	0	51,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	6,292,000		
160201 Improve production efficiency and yield	0	210,400		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	227,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,237,862		
280101 Develop efficient land administration and management system	0	292,900		
390202 11.2 Improve transport and road safety	0	3,695,464		
410201 Improve decentralised planning	0	269,400		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	73,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,594,291		
440102 17.14 Enhance policy coherence for sustainable development	0	667,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	140,400		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,029,000		
520301 17.3 Mobilize addnal financial resources for dev.	0	162,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	12,000		
540101 3.2 End preventable deaths of newborns	0	70,000		
540102 3.1 Reduce global maternal mortality ratio	0	347,000		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	394,059		
580101 1.4 Ensure equal rights to economic resources	0	76,409		

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>
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	197,455		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	105,842		
640101 Improve human capital development and management	0	275,500		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	80,000		
<i>Grand Total ¢</i>	25,861,639	25,861,639	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
406 01 01 001 21	25,861,639.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Increase Property Rate by 40% by end Dec. 2023				
Property income [GFS]	4,004,030.44	0.00	0.00	0.00
1413001 Property Rate	3,983,030.44	0.00	0.00	0.00
1413002 Basic Rate	21,000.00	0.00	0.00	0.00
<i>Output</i> 0002 increase Rents of land/build. By 20%				
Property income [GFS]	13,650.00	0.00	0.00	0.00
1415017 Parks	5,250.00	0.00	0.00	0.00
1415052 Market and Stores Rental	8,400.00	0.00	0.00	0.00
<i>Output</i> 0003 INCREASE REVENUE ON LICENSE BY 40%				
Sales of goods and services	7,653,210.93	0.00	0.00	0.00
1422002 Herbalist License	2,180.00	0.00	0.00	0.00
1422003 Hawkers License	421,032.45	0.00	0.00	0.00
1422004 Pet License	2,877.60	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	63,594.96	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,200.00	0.00	0.00	0.00
1422009 Bakers License	10,812.80	0.00	0.00	0.00
1422011 Artisans	147,840.00	0.00	0.00	0.00
1422012 Kiosk License	21,800.00	0.00	0.00	0.00
1422015 Service/Filling Stations	221,575.20	0.00	0.00	0.00
1422016 Lottery Business	1,500.00	0.00	0.00	0.00
1422017 Hotel Services	23,740.20	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	45,780.00	0.00	0.00	0.00
1422019 Timber Products	5,450.00	0.00	0.00	0.00
1422020 Commercial Vehicles	92,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	634,380.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,635.00	0.00	0.00	0.00
1422023 Communication Sevices	19,620.00	0.00	0.00	0.00
1422024 Private Education Int.	45,780.00	0.00	0.00	0.00
1422025 Private Professionals	25,179.00	0.00	0.00	0.00
1422026 Private Health Facilities	37,760.00	0.00	0.00	0.00
1422028 Private Security	4,316.40	0.00	0.00	0.00
1422029 Mobile Sale Van	1,726.56	0.00	0.00	0.00
1422030 Entertainment Services	4,316.40	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	47,282.40	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	154,780.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,877.60	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	85,000.00	0.00	0.00	0.00
1422044 Financial Institutions	174,800.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	28,776.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	10,464.00	0.00	0.00	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422048	Shoe / Sandals Repairs	5,450.00	0.00	0.00	0.00
1422049	Fitters	6,540.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	25,322.88	0.00	0.00	0.00
1422053	Block And Concrete Products	16,200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	15,826.80	0.00	0.00	0.00
1422055	Printing Services / Photocopy	10,071.60	0.00	0.00	0.00
1422062	Real Estate Agents	75,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	3,270.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	26,944.80	0.00	0.00	0.00
1422110	General Import and Export Services Providers	79,134.00	0.00	0.00	0.00
1422115	Cold storage facilities	63,220.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	295,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	10,900.00	0.00	0.00	0.00
1422124	Job Placement Agency	11,510.40	0.00	0.00	0.00
1422128	Telecommunication Companies	10,900.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	11,510.40	0.00	0.00	0.00
1422141	Scrap Metal Dealers	5,035.80	0.00	0.00	0.00
1422153	Business Licence	8,720.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	63,756.00	0.00	0.00	0.00
1422157	Building Plans / Permit	4,017,579.40	0.00	0.00	0.00
1422159	Comm. Mast Permit	54,500.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	2,180.00	0.00	0.00	0.00
1422176	Building Materials	93,086.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	10,900.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	54,500.00	0.00	0.00	0.00
1422197	Body Care Products Licence	6,540.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	43,600.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	43,600.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	27,250.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	10,900.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	5,450.00	0.00	0.00	0.00
1422229	Media Houses Licence	2,877.60	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	54,500.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	21,800.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	32,700.00	0.00	0.00	0.00
1422249	Recycling Plants/Companies Licence	16,350.00	0.00	0.00	0.00
1422256	Software Development/ Software Support Companies Licence	5,450.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	10,900.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	5,450.00	0.00	0.00	0.00
1422273	Boutiques	17,553.36	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	10,900.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	12,805.32	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	5,450.00	0.00	0.00	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
Output	0004 INCREASE REVENUE ON FEES BY 30%				
	Sales of goods and services	793,324.28	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,516.32	0.00	0.00	0.00
1423006	Burial Fees	8,720.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	0.00	0.00	0.00	0.00
1423011	Marriage Registration	19,838.00	0.00	0.00	0.00
1423012	Sanitary Facilities	31,548.96	0.00	0.00	0.00
1423014	Dislodging Fees	95,000.00	0.00	0.00	0.00
1423018	Loading Fees	76,300.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	105,730.00	0.00	0.00	0.00
1423280	Carpentry and Joinry Services	1,569.60	0.00	0.00	0.00
1423406	Processing Fee	395,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	5,450.00	0.00	0.00	0.00
1423494	School Fee	10,900.00	0.00	0.00	0.00
1423527	Tender Documents	27,751.40	0.00	0.00	0.00
	Fines, penalties, and forfeits	59,950.00	0.00	0.00	0.00
1430001	Court Fines	59,950.00	0.00	0.00	0.00
Output	0005 INCREASE REVENUE ON FINES/PENALTIES/FORFEITS BY 10 %				
	Fines, penalties, and forfeits	242,844.35	0.00	0.00	0.00
1430001	Court Fines	2,100.00	0.00	0.00	0.00
1430016	Spot fine	3,360.00	0.00	0.00	0.00
1430024	Building Offences	237,384.35	0.00	0.00	0.00
	Non-Performing Assets Recoveries	20,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	20,000.00	0.00	0.00	0.00
Output	0006 GRANTS RECEIVED FROM GOG AND DONNER PARTNERS BY END OF 2023				
	From foreign governments(Current)	13,048,629.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,205,114.00	0.00	0.00	0.00
1331002	DACF - Assembly	5,640,137.00	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	56,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	68,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	2,425,000.00	0.00	0.00	0.00
Output	0007 Lands and Royalties				
	Property income [GFS]	26,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	26,000.00	0.00	0.00	0.00
Grand Total		25,861,639.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema West Municipal Assembly- Tema Community 2	0	0	0	25,861,639	25,764,514	26,120,255
Management and Administration	0	0	0	12,518,270	12,398,470	12,643,452
	0	0	0	2,101,379	2,122,123	2,122,392
	0	0	0	365,000	365,000	368,650
	0	0	0	7,852,891	7,712,347	7,931,420
	0	0	0	645,000	645,000	651,450
	0	0	0	1,417,000	1,417,000	1,431,170
	0	0	0	137,000	137,000	138,370
Social Services Delivery	0	0	0	5,602,026	5,615,233	5,658,046
	0	0	0	1,264,758	1,277,058	1,277,406
	0	0	0	1,581,953	1,582,860	1,597,772
	0	0	0	1,486,315	1,486,315	1,501,178
	0	0	0	135,000	135,000	136,350
	0	0	0	1,134,000	1,134,000	1,145,340
Infrastructure Delivery and Management	0	0	0	6,895,000	6,901,688	6,963,950
	0	0	0	541,034	546,130	546,445
	0	0	0	3,130,766	3,132,358	3,162,074
	0	0	0	2,069,200	2,069,200	2,089,892
	0	0	0	1,154,000	1,154,000	1,165,540
Economic Development	0	0	0	619,343	622,122	625,536
	0	0	0	297,943	300,722	300,922
	0	0	0	140,400	140,400	141,804
	0	0	0	125,000	125,000	126,250
	0	0	0	56,000	56,000	56,560
Environmental Management	0	0	0	227,000	227,000	229,270
	0	0	0	107,000	107,000	108,070
	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	25,861,639	25,764,514	26,120,255

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tema West Municipal Assembly- Tema Community 2	0	0	0	25,861,639	25,764,514	26,120,255
Management and Administration	0	0	0	12,518,270	12,398,470	12,643,452
SP1: General Administration	0	0	0	11,615,370	11,495,570	11,731,523
21 Compensation of employees [GFS]	0	0	0	3,020,079	3,050,279	3,050,279
211 Wages and salaries [GFS]	0	0	0	2,882,750	2,911,577	2,911,577
21110 Established Position	0	0	0	2,074,479	2,095,223	2,095,223
21111 Wages and salaries in cash [GFS]	0	0	0	459,271	463,864	463,864
21112 Wages and salaries in cash [GFS]	0	0	0	349,000	352,490	352,490
212 Social contributions [GFS]	0	0	0	137,329	138,702	138,702
21210 Actual social contributions [GFS]	0	0	0	137,329	138,702	138,702
22 Use of goods and services	0	0	0	6,169,491	6,169,491	6,231,186
221 Use of goods and services	0	0	0	6,169,491	6,169,491	6,231,186
22101 Materials - Office Supplies	0	0	0	1,631,200	1,631,200	1,647,512
22102 Utilities	0	0	0	223,000	223,000	225,230
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	564,000	564,000	569,640
22105 Travel - Transport	0	0	0	923,000	923,000	932,230
22106 Repairs - Maintenance	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	1,034,000	1,034,000	1,044,340
22108 Consulting Services	0	0	0	675,000	675,000	681,750
22109 Special Services	0	0	0	1,002,291	1,002,291	1,012,314
22111 Other Charges - Fees	0	0	0	25,000	25,000	25,250
22113	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	337,000	337,000	340,370
282 Miscellaneous other expense	0	0	0	337,000	337,000	340,370
28210 General Expenses	0	0	0	337,000	337,000	340,370
31 Non Financial Assets	0	0	0	2,063,800	1,913,800	2,084,438
311 Fixed assets	0	0	0	2,063,800	1,913,800	2,084,438
31121 Transport equipment	0	0	0	1,090,000	1,090,000	1,100,900
31122 Other machinery and equipment	0	0	0	578,800	428,800	584,588
31131 Infrastructure Assets	0	0	0	395,000	395,000	398,950
SP2: Finance and Audit	0	0	0	285,000	285,000	287,850
22 Use of goods and services	0	0	0	285,000	285,000	287,850
221 Use of goods and services	0	0	0	285,000	285,000	287,850
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	128,000	128,000	129,280
22107 Training - Seminars - Conferences	0	0	0	87,000	87,000	87,870
22111 Other Charges - Fees	0	0	0	25,000	25,000	25,250
SP3: Human Resource Management	0	0	0	275,500	275,500	278,255

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	255,500	255,500	258,055
221 Use of goods and services	0	0	0	255,500	255,500	258,055
22107 Training - Seminars - Conferences	0	0	0	255,500	255,500	258,055
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	342,400	342,400	345,824
22 Use of goods and services	0	0	0	342,400	342,400	345,824
221 Use of goods and services	0	0	0	342,400	342,400	345,824
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	138,400	138,400	139,784
22107 Training - Seminars - Conferences	0	0	0	184,000	184,000	185,840
Social Services Delivery	0	0	0	5,602,026	5,615,233	5,658,046
SP2.1 Education, youth & sports and Library services	0	0	0	2,639,868	2,639,868	2,666,267
22 Use of goods and services	0	0	0	575,959	575,959	581,719
221 Use of goods and services	0	0	0	575,959	575,959	581,719
22103 General Cleaning	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	270,059	270,059	272,760
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	144,900	144,900	146,349
22109 Special Services	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	34,909	34,909	35,258
282 Miscellaneous other expense	0	0	0	34,909	34,909	35,258
28210 General Expenses	0	0	0	34,909	34,909	35,258
31 Non Financial Assets	0	0	0	2,029,000	2,029,000	2,049,290
311 Fixed assets	0	0	0	2,029,000	2,029,000	2,049,290
31112 Nonresidential buildings	0	0	0	2,029,000	2,029,000	2,049,290
SP2.2 Public Health Services and management	0	0	0	429,000	429,000	433,290
22 Use of goods and services	0	0	0	109,000	109,000	110,090
221 Use of goods and services	0	0	0	109,000	109,000	110,090
22105 Travel - Transport	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31112 Nonresidential buildings	0	0	0	320,000	320,000	323,200
SP2.3 Environmental Health and sanitation Services	0	0	0	1,455,074	1,460,534	1,469,625
21 Compensation of employees [GFS]	0	0	0	545,974	551,434	551,434
211 Wages and salaries [GFS]	0	0	0	545,974	551,434	551,434
21110 Established Position	0	0	0	545,974	551,434	551,434

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	807,100	807,100	815,171
221 Use of goods and services	0	0	0	807,100	807,100	815,171
22105 Travel - Transport	0	0	0	332,100	332,100	335,421
22106 Repairs - Maintenance	0	0	0	430,000	430,000	434,300
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	102,000	102,000	103,020
282 Miscellaneous other expense	0	0	0	102,000	102,000	103,020
28210 General Expenses	0	0	0	102,000	102,000	103,020
SP2.5 Social Welfare and community services	0	0	0	1,078,084	1,085,831	1,088,864
21 Compensation of employees [GFS]	0	0	0	774,787	782,534	782,534
211 Wages and salaries [GFS]	0	0	0	774,787	782,534	782,534
21110 Established Position	0	0	0	684,043	690,883	690,883
21111 Wages and salaries in cash [GFS]	0	0	0	90,744	91,651	91,651
22 Use of goods and services	0	0	0	253,297	253,297	255,830
221 Use of goods and services	0	0	0	253,297	253,297	255,830
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	74,842	74,842	75,590
22107 Training - Seminars - Conferences	0	0	0	56,455	56,455	57,020
22109 Special Services	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	6,895,000	6,901,688	6,963,950
SP3.1 Roads and Transport services	0	0	0	3,799,798	3,800,842	3,837,796
21 Compensation of employees [GFS]	0	0	0	104,334	105,378	105,378
211 Wages and salaries [GFS]	0	0	0	104,334	105,378	105,378
21110 Established Position	0	0	0	104,334	105,378	105,378
22 Use of goods and services	0	0	0	915,538	915,538	924,693
221 Use of goods and services	0	0	0	915,538	915,538	924,693
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	835,538	835,538	843,893
31 Non Financial Assets	0	0	0	2,779,926	2,779,926	2,807,725
311 Fixed assets	0	0	0	2,779,926	2,779,926	2,807,725
31112 Nonresidential buildings	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	2,519,926	2,519,926	2,545,125
SP3.2 Physical and Spatial Planning Development	0	0	0	376,062	376,894	379,823
21 Compensation of employees [GFS]	0	0	0	83,162	83,994	83,994
211 Wages and salaries [GFS]	0	0	0	83,162	83,994	83,994
21110 Established Position	0	0	0	83,162	83,994	83,994

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	205,900	205,900	207,959
221 Use of goods and services	0	0	0	205,900	205,900	207,959
22105 Travel - Transport	0	0	0	88,700	88,700	89,587
22107 Training - Seminars - Conferences	0	0	0	75,200	75,200	75,952
22109 Special Services	0	0	0	42,000	42,000	42,420
28 Other expense	0	0	0	87,000	87,000	87,870
282 Miscellaneous other expense	0	0	0	87,000	87,000	87,870
28210 General Expenses	0	0	0	87,000	87,000	87,870
SP3.3 Public Works, rural housing and water management	0	0	0	2,719,140	2,723,952	2,746,331
21 Compensation of employees [GFS]	0	0	0	481,278	486,090	486,090
211 Wages and salaries [GFS]	0	0	0	481,278	486,090	486,090
21110 Established Position	0	0	0	322,038	325,258	325,258
21111 Wages and salaries in cash [GFS]	0	0	0	159,240	160,832	160,832
22 Use of goods and services	0	0	0	305,000	305,000	308,050
221 Use of goods and services	0	0	0	305,000	305,000	308,050
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22106 Repairs - Maintenance	0	0	0	230,000	230,000	232,300
31 Non Financial Assets	0	0	0	1,932,862	1,932,862	1,952,191
311 Fixed assets	0	0	0	1,932,862	1,932,862	1,952,191
31112 Nonresidential buildings	0	0	0	1,137,862	1,137,862	1,149,241
31113 Other structures	0	0	0	185,000	185,000	186,850
31131 Infrastructure Assets	0	0	0	610,000	610,000	616,100
Economic Development	0	0	0	619,343	622,122	625,536
SP4.1 Agricultural Services and Management	0	0	0	539,343	542,122	544,736
21 Compensation of employees [GFS]	0	0	0	277,943	280,722	280,722
211 Wages and salaries [GFS]	0	0	0	277,943	280,722	280,722
21110 Established Position	0	0	0	277,943	280,722	280,722
22 Use of goods and services	0	0	0	261,400	261,400	264,014
221 Use of goods and services	0	0	0	261,400	261,400	264,014
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	126,400	126,400	127,664
22109 Special Services	0	0	0	45,000	45,000	45,450
SP4.2 Trade, Tourism and Industrial Development	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
Environmental Management	0	0	0	227,000	227,000	229,270
SP5.1 Disaster prevention and Management	0	0	0	227,000	227,000	229,270

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

		2021	2022		2023	2024	2025
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	227,000	227,000	229,270
221	Use of goods and services	0	0	0	227,000	227,000	229,270
22101	Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22106	Repairs - Maintenance	0	0	0	117,000	117,000	118,170
22107	Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Grand Total		0	0	0	25,861,639	25,764,514	26,120,255

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Tema West Municipal Assembly- Tema Community 2	4,091,973	2,554,856	3,420,800	10,067,629	1,195,584	8,200,638	3,416,788	12,813,010	0	0	0	193,000	2,288,000	2,481,000	25,861,639
Management and Administration	2,074,479	1,130,100	958,800	4,163,379	945,600	5,802,291	1,105,000	7,852,891	0	0	0	137,000	0	137,000	12,518,270
Central Administration	2,074,479	918,200	958,800	3,951,479	945,600	5,206,291	1,105,000	7,256,891	0	0	0	0	0	0	11,573,370
Administration (Assembly Office)	2,074,479	918,200	958,800	3,951,479	945,600	5,206,291	1,105,000	7,256,891	0	0	0	0	0	0	11,573,370
Finance	0	50,000	0	50,000	0	277,000	0	277,000	0	0	0	0	0	0	327,000
	0	50,000	0	50,000	0	277,000	0	277,000	0	0	0	0	0	0	327,000
Budget and Rating	0	135,000	0	135,000	0	154,000	0	154,000	0	0	0	0	0	0	289,000
	0	135,000	0	135,000	0	154,000	0	154,000	0	0	0	0	0	0	289,000
Human Resource	0	13,500	0	13,500	0	125,000	0	125,000	0	0	0	137,000	0	137,000	275,500
Human Resource	0	13,500	0	13,500	0	125,000	0	125,000	0	0	0	137,000	0	137,000	275,500
Statistics	0	13,400	0	13,400	0	40,000	0	40,000	0	0	0	0	0	0	53,400
Statistics	0	13,400	0	13,400	0	40,000	0	40,000	0	0	0	0	0	0	53,400
Social Services Delivery	1,230,017	736,056	785,000	2,751,073	90,744	1,061,209	430,000	1,581,953	0	0	0	0	1,134,000	1,134,000	5,602,026
Central Administration	1,230,017	0	0	1,230,017	90,744	0	0	90,744	0	0	0	0	0	0	1,320,761
Administration (Assembly Office)	1,230,017	0	0	1,230,017	90,744	0	0	90,744	0	0	0	0	0	0	1,320,761
Education, Youth and Sports	0	90,109	465,000	555,109	0	126,700	430,000	556,700	0	0	0	0	1,134,000	1,134,000	2,245,809
Office of Departmental Head	0	90,109	465,000	555,109	0	126,700	430,000	556,700	0	0	0	0	1,134,000	1,134,000	2,245,809
Health	0	49,000	320,000	369,000	0	60,000	0	60,000	0	0	0	0	0	0	429,000
Office of District Medical Officer of Health	0	49,000	320,000	369,000	0	60,000	0	60,000	0	0	0	0	0	0	429,000
Waste Management	0	484,150	0	484,150	0	819,009	0	819,009	0	0	0	0	0	0	1,303,159
	0	484,150	0	484,150	0	819,009	0	819,009	0	0	0	0	0	0	1,303,159
Social Welfare & Community Development	0	112,797	0	112,797	0	55,500	0	55,500	0	0	0	0	0	0	303,297
Social Welfare	0	112,797	0	112,797	0	55,500	0	55,500	0	0	0	0	0	0	303,297
Infrastructure Delivery and Management	509,534	423,700	1,677,000	2,610,234	159,240	1,089,738	1,881,788	3,130,766	0	0	0	0	1,154,000	1,154,000	6,895,000
Central Administration	509,534	0	0	509,534	159,240	0	0	159,240	0	0	0	0	0	0	668,774
Administration (Assembly Office)	509,534	0	0	509,534	159,240	0	0	159,240	0	0	0	0	0	0	668,774
Physical Planning	0	130,700	0	130,700	0	162,200	0	162,200	0	0	0	0	0	0	292,900

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	0	130,700	0	130,700	0	162,200	0	162,200	0	0	0	0	0	0	0	292,900
Works	0	0	985,000	985,000	0	305,000	947,862	1,252,862	0	0	0	0	0	0	0	2,237,862
Office of Departmental Head	0	0	985,000	985,000	0	305,000	947,862	1,252,862	0	0	0	0	0	0	0	2,237,862
Urban Roads	0	293,000	692,000	985,000	0	622,538	933,926	1,556,464	0	0	0	0	1,154,000	1,154,000	0	3,695,464
	0	293,000	692,000	985,000	0	622,538	933,926	1,556,464	0	0	0	0	1,154,000	1,154,000	0	3,695,464
Economic Development	277,943	145,000	0	422,943	0	140,400	0	140,400	0	0	0	0	56,000	0	56,000	619,343
Central Administration	277,943	0	0	277,943	0	0	0	0	0	0	0	0	0	0	0	277,943
Administration (Assembly Office)	277,943	0	0	277,943	0	0	0	0	0	0	0	0	0	0	0	277,943
Agriculture	0	116,000	0	116,000	0	89,400	0	89,400	0	0	0	0	56,000	0	56,000	261,400
	0	116,000	0	116,000	0	89,400	0	89,400	0	0	0	0	56,000	0	56,000	261,400
Trade, Industry and Tourism	0	29,000	0	29,000	0	51,000	0	51,000	0	0	0	0	0	0	0	80,000
Trade	0	29,000	0	29,000	0	51,000	0	51,000	0	0	0	0	0	0	0	80,000
Environmental Management	0	120,000	0	120,000	0	107,000	0	107,000	0	0	0	0	0	0	0	227,000
Disaster Prevention	0	120,000	0	120,000	0	107,000	0	107,000	0	0	0	0	0	0	0	227,000
	0	120,000	0	120,000	0	107,000	0	107,000	0	0	0	0	0	0	0	227,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				4,091,973
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					

Compensation of employees [GFS]							4,091,973
Objective	000000	Compensation of Employees					4,091,973
Program	92001	Management and Administration					2,074,479
Sub-Program	92001001	SP1: General Administration					2,074,479
Operation	000000		0.0	0.0	0.0		2,074,479
Wages and salaries [GFS]							2,074,479
2111001 Established Post							2,074,479
Program	92002	Social Services Delivery					1,230,017
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					545,974
Operation	000000		0.0	0.0	0.0		545,974
Wages and salaries [GFS]							545,974
2111001 Established Post							545,974
Sub-Program	92002005	SP2.5 Social Welfare and community services					684,043
Operation	000000		0.0	0.0	0.0		684,043
Wages and salaries [GFS]							684,043
2111001 Established Post							684,043
Program	92003	Infrastructure Delivery and Management					509,534
Sub-Program	92003001	SP3.1 Roads and Transport services					104,334
Operation	000000		0.0	0.0	0.0		104,334
Wages and salaries [GFS]							104,334
2111001 Established Post							104,334
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					83,162
Operation	000000		0.0	0.0	0.0		83,162
Wages and salaries [GFS]							83,162
2111001 Established Post							83,162
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					322,038
Operation	000000		0.0	0.0	0.0		322,038
Wages and salaries [GFS]							322,038
2111001 Established Post							322,038
Program	92004	Economic Development					277,943
Sub-Program	92004001	SP4.1 Agricultural Services and Management					277,943
Operation	000000		0.0	0.0	0.0		277,943
Wages and salaries [GFS]							277,943

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2111001 Established Post					277,943
					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12000				
Function Code	70111				
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			
Use of goods and services					365,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			365,000
Program	92001	Management and Administration			365,000
Sub-Program	92001001	SP1: General Administration			365,000
Operation	910801	910801 - Procurement management			365,000
			1.0	1.0	1.0
Use of goods and services					365,000
2210102	Office Facilities, Supplies and Accessories				320,000
2210202	Water				20,000
2210301	Cleaning Materials				25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source					7,506,875
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						

Compensation of employees [GFS]								1,195,584
Objective	000000	Compensation of Employees						1,195,584
Program	92001	Management and Administration						945,600
Sub-Program	92001001	SP1: General Administration						945,600
Operation	000000		0.0	0.0	0.0			945,600

Wages and salaries [GFS]								808,271
2111102	Monthly paid and casual labour							459,271
2111215	Rations							36,000
2111238	Overtime Allowance							18,000
2111243	Transfer Grants							45,000
2111248	Special Allowance/Honorarium							250,000

Social contributions [GFS]								137,329
2121001	13 Percent SSF Contribution							137,329

Program	92002	Social Services Delivery						90,744
Sub-Program	92002005	SP2.5 Social Welfare and community services						90,744
Operation	000000		0.0	0.0	0.0			90,744

Wages and salaries [GFS]								90,744
2111102	Monthly paid and casual labour							90,744
Program	92003	Infrastructure Delivery and Management						159,240
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						159,240

Operation	000000		0.0	0.0	0.0			159,240
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Wages and salaries [GFS]								159,240
2111102	Monthly paid and casual labour							159,240

Use of goods and services 4,969,291

Objective	150401	12.7 Prom public procuremnt practices that are sustainable						3,086,000
Program	92001	Management and Administration						3,086,000
Sub-Program	92001001	SP1: General Administration						3,086,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			3,086,000

Use of goods and services								3,086,000
2210101	Printed Material and Stationery							325,000
2210104	Medical Supplies							10,000
2210111	Other Office Materials and Consumables							428,000
2210119	Household Items							55,000
2210201	Electricity charges							176,000
2210203	Telecommunications							25,000
2210204	Postal Charges							2,000
2210302	Contract Cleaning Service Charges							15,000
2210401	Office Accommodations							216,000
2210402	Residential Accommodations							54,000

Tema West Municipal Assembly- Tema Community 2

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210403	Rental of Office Equipment							14,000	
	2210502	Maintenance and Repairs - Official Vehicles							106,000	
	2210503	Fuel and Lubricants - Official Vehicles							670,000	
	2210804	Contract appointments							660,000	
	2210909	Operational Enhancement Expenses							280,000	
	2211101	Bank Charges							25,000	
	2211304	Insurance of Vehicles							25,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								1,494,291
Program	92001	Management and Administration								1,494,291
Sub-Program	92001001	SP1: General Administration								1,494,291
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		543,291	
		Use of goods and services								543,291
	2210111	Other Office Materials and Consumables								21,000
	2210904	Substructure Allowances								522,291
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		926,000	
		Use of goods and services								926,000
	2210701	Training Materials								12,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign								64,000
	2210705	Hotel Accommodation								15,000
	2210708	Refreshments								250,000
	2210709	Seminars/Conferences/Workshops - Domestic								585,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		25,000	
		Use of goods and services								25,000
	2210112	Uniform and Protective Clothing								25,000
Objective	440102	17.14 Enhance policy coherence for sustainable development								389,000
Program	92001	Management and Administration								389,000
Sub-Program	92001001	SP1: General Administration								389,000
Operation	910808	910808 - Local and international affiliations			1.0	1.0	1.0		25,000	
		Use of goods and services								25,000
	2210515	Foreign Travel Cost and Expenses								25,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		349,000	
		Use of goods and services								349,000
	2210511	Local travel cost								122,000
	2210604	Maintenance of Furniture and Fixtures								15,000
	2210606	Maintenance of General Equipment								12,000
	2210901	Service of the State Protocol								45,000
	2210902	Official Celebrations								25,000
	2210909	Operational Enhancement Expenses								130,000
Operation	910811	910811 - Legal Services			1.0	1.0	1.0		15,000	
		Use of goods and services								15,000
	2210801	Local Consultants Fees (Companies)								15,000
Social benefits [GFS]									25,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								25,000
Program	92001	Management and Administration								25,000
Sub-Program	92001001	SP1: General Administration								25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	25,000
		Employer social benefits				25,000
		2731102 Staff Welfare Expenses				25,000
Other expense						212,000
Objective	440102	17.14 Enhance policy coherence for sustainable development				212,000
Program	92001	Management and Administration				212,000
Sub-Program	92001001	SP1: General Administration				212,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	41,000
		Miscellaneous other expense				41,000
		2821009 Donations				41,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	171,000
		Miscellaneous other expense				171,000
		2821007 Court Expenses				45,000
		2821009 Donations				110,000
		2821010 Contributions				16,000
Non Financial Assets						1,105,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				1,105,000
Program	92001	Management and Administration				1,105,000
Sub-Program	92001001	SP1: General Administration				1,105,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	1,105,000
		Fixed assets				1,105,000
		3112101 Motor Vehicle				565,000
		3112208 Computers and Accessories				250,000
		3112211 Office Equipment				35,000
		3112212 Air Condition				40,000
		3113108 Furniture and Fittings				215,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	645,000
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						
Other expense							125,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: General Administration						50,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821019 Scholarship and Bursaries							50,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						75,000
Program	92001	Management and Administration						75,000
Sub-Program	92001001	SP1: General Administration						75,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	75,000
Miscellaneous other expense							75,000	
2821019 Scholarship and Bursaries							75,000	
Non Financial Assets							520,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable						520,000
Program	92001	Management and Administration						520,000
Sub-Program	92001001	SP1: General Administration						520,000
Project	910801	910801 - Procurement management			1.0	1.0	1.0	520,000
Fixed assets							520,000	
3112101 Motor Vehicle							520,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,232,000
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					
Use of goods and services							793,200
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					727,200
Program	92001	Management and Administration					727,200
Sub-Program	92001001	SP1: General Administration					727,200
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	727,200
Use of goods and services							727,200
2210101 Printed Material and Stationery							142,000
2210111 Other Office Materials and Consumables							305,200
2210402 Residential Accommodations							280,000
Objective	440102	17.14 Enhance policy coherence for sustainable development					66,000
Program	92001	Management and Administration					66,000
Sub-Program	92001001	SP1: General Administration					66,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	66,000
Use of goods and services							66,000
2210711 Public Education and Sensitization							66,000
Non Financial Assets							438,800
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					438,800
Program	92001	Management and Administration					438,800
Sub-Program	92001001	SP1: General Administration					438,800
Project	910801	910801 - Procurement management		1.0	1.0	1.0	438,800
Fixed assets							438,800
3112101 Motor Vehicle							5,000
3112205 Other Capital Expenditure							128,800
3112208 Computers and Accessories							125,000
3113108 Furniture and Fittings							180,000
Total Cost Centre							13,840,848

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	277,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4060200001	Tema West Municipal Assembly- Tema Community 2_Finance Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 18					
Use of goods and services							277,000
Objective	130201	17.1 strengthen domestic resource mob.					140,000
Program	92001	Management and Administration					140,000
Sub-Program	92001001	SP1: General Administration					42,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	42,000
Use of goods and services							42,000
	2210711	Public Education and Sensitization					42,000
Sub-Program	92001002	SP2: Finance and Audit					98,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	98,000
Use of goods and services							98,000
	2210511	Local travel cost					76,000
	2210708	Refreshments					22,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.					137,000
Program	92001	Management and Administration					137,000
Sub-Program	92001002	SP2: Finance and Audit					137,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	137,000
Use of goods and services							137,000
	2210122	Value Books					45,000
	2210511	Local travel cost					52,000
	2210711	Public Education and Sensitization					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	50,000
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					
Use of goods and services							50,000
Objective	130201	17.1 strengthen domestic resource mob.					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001002	SP2: Finance and Audit					25,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	25,000
Use of goods and services							25,000
2210711 Public Education and Sensitization							25,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001002	SP2: Finance and Audit					25,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	25,000
Use of goods and services							25,000
2211101 Bank Charges							25,000
Total Cost Centre							327,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				556,700
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					

Use of goods and services 126,700

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					103,200
Program	92002	Social Services Delivery					103,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					103,200
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		103,200

Use of goods and services							103,200
2210509	Other Travel and Transportation						35,000
2210511	Local travel cost						12,000
2210709	Seminars/Conferences/Workshops - Domestic						11,000
2210711	Public Education and Sensitization						24,200
2210902	Official Celebrations						21,000

Objective	580101	1.4 Ensure equal rights to economic resources					23,500
Program	92002	Social Services Delivery					23,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					23,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		23,500

Use of goods and services							23,500
2210509	Other Travel and Transportation						11,000
2210711	Public Education and Sensitization						12,500

Non Financial Assets 430,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					430,000
Program	92002	Social Services Delivery					430,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					430,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		430,000

Fixed assets							430,000
3111256	WIP - School Buildings						430,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					555,109
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						
Use of goods and services								55,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						37,200
Program	92002	Social Services Delivery						37,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						37,200
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			37,200
Use of goods and services								37,200
2210511 Local travel cost								12,000
2210710 Staff Development								13,200
2210711 Public Education and Sensitization								12,000
Objective	580101	1.4 Ensure equal rights to economic resources						18,000
Program	92002	Social Services Delivery						18,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						18,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			18,000
Use of goods and services								18,000
2210711 Public Education and Sensitization								18,000
Other expense								34,909
Objective	580101	1.4 Ensure equal rights to economic resources						34,909
Program	92002	Social Services Delivery						34,909
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						34,909
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			34,909
Miscellaneous other expense								34,909
2821019 Scholarship and Bursaries								34,909
Non Financial Assets								465,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						465,000
Program	92002	Social Services Delivery						465,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						465,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			465,000
Fixed assets								465,000
3111256 WIP - School Buildings								465,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	1,134,000
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						
Non Financial Assets							1,134,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						1,134,000
Program	92002	Social Services Delivery						1,134,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,134,000
Project	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	1,134,000
Fixed assets							1,134,000	
	3111205	School Buildings						1,134,000
Total Cost Centre							2,245,809	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	60,000
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						
Use of goods and services							60,000	
Objective	540101	3.2 End preventable deaths of newborns						60,000
Program	92002	Social Services Delivery						60,000
Sub-Program	92002002	SP2.2 Public Health Services and management						60,000
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
	2210509	Other Travel and Transportation						15,000
	2210511	Local travel cost						29,000
	2210711	Public Education and Sensitization						16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	369,000
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					
Use of goods and services							49,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002002	SP2.2 Public Health Services and management					12,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	12,000
Use of goods and services							12,000
2210509 Other Travel and Transportation							12,000
Objective	540101	3.2 End preventable deaths of newborns					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Objective	540102	3.1 Reduce global maternal mortality ratio					27,000
Program	92002	Social Services Delivery					27,000
Sub-Program	92002002	SP2.2 Public Health Services and management					27,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	27,000
Use of goods and services							27,000
2210511 Local travel cost							8,000
2210710 Staff Development							10,000
2210711 Public Education and Sensitization							9,000
Non Financial Assets							320,000
Objective	540102	3.1 Reduce global maternal mortality ratio					320,000
Program	92002	Social Services Delivery					320,000
Sub-Program	92002002	SP2.2 Public Health Services and management					320,000
Project	910503	910503 - Public Health services		1.0	1.0	1.0	320,000
Fixed assets							320,000
3111204 Office Buildings							320,000
Total Cost Centre							429,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				819,009
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					

Use of goods and services 717,009

Objective 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse 452,100

Program 92002 Social Services Delivery 452,100

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 452,100

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 332,100

Use of goods and services 332,100

2210509 Other Travel and Transportation 332,100

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 120,000

Use of goods and services 120,000

2210616 Maintenance of Public Sanitary Facilities 75,000

2210711 Public Education and Sensitization 45,000

Objective 570302 6.b Support and strngthen local cmties in water and sanitation mgt 264,909

Program 92002 Social Services Delivery 264,909

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 264,909

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 264,909

Use of goods and services 264,909

2210301 Cleaning Materials 65,000

2210509 Other Travel and Transportation 82,909

2210616 Maintenance of Public Sanitary Facilities 75,000

2210711 Public Education and Sensitization 42,000

Other expense 102,000

Objective 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse 102,000

Program 92002 Social Services Delivery 102,000

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 102,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 102,000

Miscellaneous other expense 102,000

2821017 Refuse Lifting Expenses 102,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	484,150
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						
Use of goods and services							484,150	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse						355,000
Program	92002	Social Services Delivery						355,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						355,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	300,000
Use of goods and services							300,000	
2210616 Maintenance of Public Sanitary Facilities							300,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210616 Maintenance of Public Sanitary Facilities							55,000	
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt						129,150
Program	92002	Social Services Delivery						129,150
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						129,150
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	129,150
Use of goods and services							129,150	
2210509 Other Travel and Transportation							56,750	
2210511 Local travel cost							60,400	
2210711 Public Education and Sensitization							12,000	
Total Cost Centre							1,303,159	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	20,000
Function Code	70421	Agriculture cs		
Organisation	4060600001	Tema West Municipal Assembly- Tema Community 2_Agriculture	Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 32		

				Use of goods and services	20,000	
Objective	160201	Improve production efficiency and yield			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	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		Total By Fund Source	89,400
Function Code	70421	Agriculture cs		
Organisation	4060600001	Tema West Municipal Assembly- Tema Community 2_Agriculture	Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 32		

				Use of goods and services	89,400	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			14,000	
Program	92004	Economic Development			14,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			14,000	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	14,000
Use of goods and services					14,000	
2210711 Public Education and Sensitization					14,000	

Objective	160201	Improve production efficiency and yield				75,400
Program	92004	Economic Development				75,400
Sub-Program	92004001	SP4.1 Agricultural Services and Management				75,400
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	75,400
Use of goods and services						75,400
2210511 Local travel cost						12,000
2210709 Seminars/Conferences/Workshops - Domestic						24,000
2210710 Staff Development						11,200
2210711 Public Education and Sensitization						28,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	96,000
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						
Use of goods and services							96,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						12,000
Program	92004	Economic Development						12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						12,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210711 Public Education and Sensitization							12,000	
Objective	160201	Improve production efficiency and yield						84,000
Program	92004	Economic Development						84,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						84,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	84,000
Use of goods and services							84,000	
2210511 Local travel cost							27,000	
2210711 Public Education and Sensitization							12,000	
2210902 Official Celebrations							45,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13029						Total By Fund Source	56,000
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						
Use of goods and services							56,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						25,000
Program	92004	Economic Development						25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						25,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210511 Local travel cost							15,000	
2210711 Public Education and Sensitization							10,000	
Objective	160201	Improve production efficiency and yield						31,000
Program	92004	Economic Development						31,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						31,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	31,000
Use of goods and services							31,000	
2210511 Local travel cost							16,000	
2210711 Public Education and Sensitization							15,000	
Total Cost Centre							261,400	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		13,500
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			13,500
Objective	280101	Develop efficient land administration and management system				13,500
Program	92003	Infrastructure Delivery and Management				13,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,500
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	13,500
Use of goods and services						13,500
2210511 Local travel cost						13,500

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		162,200
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			117,200
Objective	280101	Develop efficient land administration and management system				117,200
Program	92003	Infrastructure Delivery and Management				117,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				117,200
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210511 Local travel cost						40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	42,000
Use of goods and services						42,000
2210908 Property Valuation Expenses						42,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	35,200
Use of goods and services						35,200
2210511 Local travel cost						35,200

			Other expense			45,000
Objective	280101	Develop efficient land administration and management system				45,000
Program	92003	Infrastructure Delivery and Management				45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				45,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
2821018 Civic Numbering/Street Naming						45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					117,200	
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							75,200	
Objective	280101	Develop efficient land administration and management system					75,200	
Program	92003	Infrastructure Delivery and Management					75,200	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					75,200	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	75,200
Use of goods and services							75,200	
2210711 Public Education and Sensitization							75,200	
Other expense							42,000	
Objective	280101	Develop efficient land administration and management system					42,000	
Program	92003	Infrastructure Delivery and Management					42,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					42,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	42,000
Miscellaneous other expense							42,000	
2821018 Civic Numbering/Street Naming							42,000	
Total Cost Centre							292,900	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		34,741
Function Code	71040	Family and children			
Organisation	4060802001	Tema West Municipal Assembly- Tema Community 2_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0325001	Tema West Municipal Assembly- Tema Community 37			

			Use of goods and services			34,741
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				34,741
Program	92002	Social Services Delivery				34,741
Sub-Program	92002005	SP2.5 Social Welfare and community services				34,741
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	34,741
Use of goods and services						34,741
2210511 Local travel cost						34,741

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		55,500
Function Code	71040	Family and children			
Organisation	4060802001	Tema West Municipal Assembly- Tema Community 2_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0325001	Tema West Municipal Assembly- Tema Community 37			

			Use of goods and services			55,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				20,500
Program	92002	Social Services Delivery				20,500
Sub-Program	92002005	SP2.5 Social Welfare and community services				20,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210711 Public Education and Sensitization						12,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210711 Public Education and Sensitization						8,500

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	23,000
Use of goods and services						23,000
2210511 Local travel cost						23,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210711 Public Education and Sensitization						12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	78,056	
Function Code	71040	Family and children						
Organisation	4060802001	Tema West Municipal Assembly- Tema Community 2_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0325001	Tema West Municipal Assembly- Tema Community 37						
Use of goods and services							78,056	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					41,955	
Program	92002	Social Services Delivery					41,955	
Sub-Program	92002005	SP2.5 Social Welfare and community services					41,955	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	27,255
Use of goods and services							27,255	
2210511 Local travel cost							6,000	
2210711 Public Education and Sensitization							9,255	
2211101 Bank Charges							12,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	14,700
Use of goods and services							14,700	
2210711 Public Education and Sensitization							14,700	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					36,101	
Program	92002	Social Services Delivery					36,101	
Sub-Program	92002005	SP2.5 Social Welfare and community services					36,101	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	36,101
Use of goods and services							36,101	
2210509 Other Travel and Transportation							11,101	
2210902 Official Celebrations							25,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	135,000
Function Code	71040	Family and children					
Organisation	4060802001	Tema West Municipal Assembly- Tema Community 2_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 37					
Use of goods and services							85,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					85,000
Program	92002	Social Services Delivery					85,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					85,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	85,000
Use of goods and services							85,000
2210119 Household Items							85,000
Other expense							50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000
Total Cost Centre							303,297

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	1,252,862
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							305,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						305,000
Program	92003	Infrastructure Delivery and Management						305,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						305,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	305,000
Use of goods and services							305,000	
2210511 Local travel cost							75,000	
2210603 Repairs of Office Buildings							80,000	
2210607 Repairs of Schools/Colleges							65,000	
2210617 Street Lights/Traffic Lights							85,000	
Non Financial Assets							947,862	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						947,862
Program	92003	Infrastructure Delivery and Management						947,862
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						947,862
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	947,862
Fixed assets							947,862	
3111204 Office Buildings							687,862	
3113154 WIP - Utilities Networks							260,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	985,000
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						
Non Financial Assets							985,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						985,000
Program	92003	Infrastructure Delivery and Management						985,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						985,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	985,000
Fixed assets							985,000	
3111204 Office Buildings							450,000	
3111303 Toilets							185,000	
3113151 WIP - Electrical Networks							350,000	
Total Cost Centre							2,237,862	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				51,000
Function Code	70411	General Commercial & economic affairs (CS)					
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					
Use of goods and services							51,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					51,000
Program	92004	Economic Development					51,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					51,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210103 Refreshment Items							14,000
2210511 Local travel cost							10,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		27,000
Use of goods and services							27,000
2210511 Local travel cost							12,000
2210711 Public Education and Sensitization							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				29,000
Function Code	70411	General Commercial & economic affairs (CS)					
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					
Use of goods and services							29,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					29,000
Program	92004	Economic Development					29,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					29,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210711 Public Education and Sensitization							14,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				154,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4061200001	Tema West Municipal Assembly- Tema Community 2_Budget and Rating	Greater Accra				
Location Code	0325001	Tema West Municipal Assembly- Tema Community 49					
Use of goods and services							154,000
Objective	410201	Improve decentralised planning					81,000
Program	92001	Management and Administration					81,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					81,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		81,000
Use of goods and services							81,000
2210509 Other Travel and Transportation							25,000
2210708 Refreshments							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
2210711 Public Education and Sensitization							32,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					73,000
Program	92001	Management and Administration					73,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					73,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		73,000
Use of goods and services							73,000
2210103 Refreshment Items							20,000
2210509 Other Travel and Transportation							18,000
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				135,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4061200001	Tema West Municipal Assembly- Tema Community 2_Budget and Rating	Greater Accra				
Location Code	0325001	Tema West Municipal Assembly- Tema Community 49					
Use of goods and services							135,000
Objective	410201	Improve decentralised planning					135,000
Program	92001	Management and Administration					135,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					135,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		135,000
Use of goods and services							135,000
2210511 Local travel cost							42,000
2210708 Refreshments							22,000
2210709 Seminars/Conferences/Workshops - Domestic							26,000
2210711 Public Education and Sensitization							45,000
Total Cost Centre							289,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source				107,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	4061500001	Tema West Municipal Assembly- Tema Community 2_Disaster Prevention	Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 52						
Use of goods and services							107,000	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					107,000	
Program	92005	Environmental Management					107,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					107,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	107,000
Use of goods and services							107,000	
2210119 Household Items							35,000	
2210610 Maintenance of Drains							42,000	
2210710 Staff Development							12,000	
2210711 Public Education and Sensitization							18,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source				120,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	4061500001	Tema West Municipal Assembly- Tema Community 2_Disaster Prevention	Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 52						
Use of goods and services							120,000	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					120,000	
Program	92005	Environmental Management					120,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					120,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210119 Household Items							45,000	
2210610 Maintenance of Drains							75,000	
Total Cost Centre							227,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000	
Function Code	70451	Road transport					
Organisation	4061600001	Tema West Municipal Assembly- Tema Community 2 Urban Roads	Greater Accra				
Location Code	0325001	Tema West Municipal Assembly- Tema Community 53					
Use of goods and services						18,000	
Objective	390202	11.2 Improve transport and road safety				18,000	
Program	92003	Infrastructure Delivery and Management				18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services				18,000	
Operation	911501	911501 - Management of transport services		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>			1,556,464	
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					
Use of goods and services						622,538	
Objective	390202	11.2 Improve transport and road safety				622,538	
Program	92003	Infrastructure Delivery and Management				622,538	
Sub-Program	92003001	SP3.1 Roads and Transport services				622,538	
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	622,538
Use of goods and services						622,538	
2210509 Other Travel and Transportation						62,000	
2210601 Roads, Driveways and Grounds						560,538	

						Non Financial Assets	933,926
Objective	390202	11.2 Improve transport and road safety					933,926
Program	92003	Infrastructure Delivery and Management					933,926
Sub-Program	92003001	SP3.1 Roads and Transport services					933,926
Project	911501	911501 - Management of transport services		1.0	1.0	1.0	933,926
Fixed assets							933,926
3111307 Road Signals							529,284
3111311 Drainage							404,642

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source				967,000	
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						
Use of goods and services							275,000	
Objective	390202	11.2 Improve transport and road safety					275,000	
Program	92003	Infrastructure Delivery and Management					275,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					275,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	275,000
Use of goods and services							275,000	
2210610 Maintenance of Drains							275,000	
Non Financial Assets							692,000	
Objective	390202	11.2 Improve transport and road safety					692,000	
Program	92003	Infrastructure Delivery and Management					692,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					692,000	
Project	911501	911501 - Management of transport services			1.0	1.0	1.0	692,000
Fixed assets							692,000	
3111307 Road Signals							442,000	
3111311 Drainage							250,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		Total By Fund Source				1,154,000	
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						
Non Financial Assets							1,154,000	
Objective	390202	11.2 Improve transport and road safety					1,154,000	
Program	92003	Infrastructure Delivery and Management					1,154,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,154,000	
Project	911501	911501 - Management of transport services			1.0	1.0	1.0	1,154,000
Fixed assets							1,154,000	
3111256 WIP - School Buildings							260,000	
3111311 Drainage							894,000	
Total Cost Centre							3,695,464	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			13,500
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				
Use of goods and services						13,500
Objective	640101	Improve human capital development and management				13,500
Program	92001	Management and Administration				13,500
Sub-Program	92001003	SP3: Human Resource Management				13,500
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	13,500
Use of goods and services						13,500
2210708 Refreshments						6,000
2210709 Seminars/Conferences/Workshops - Domestic						7,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			125,000
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				
Use of goods and services						105,000
Objective	640101	Improve human capital development and management				105,000
Program	92001	Management and Administration				105,000
Sub-Program	92001003	SP3: Human Resource Management				105,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210708 Refreshments						15,000
2210710 Staff Development						75,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000

						Social benefits [GFS]
Social benefits [GFS]						20,000
Objective	640101	Improve human capital development and management				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001003	SP3: Human Resource Management				20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000
Employer social benefits						20,000
2731102 Staff Welfare Expenses						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				137,000
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				
Use of goods and services						137,000
Objective	640101	Improve human capital development and management				137,000
Program	92001	Management and Administration				137,000
Sub-Program	92001003	SP3: Human Resource Management				137,000
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	62,000
Use of goods and services						62,000
2210710 Staff Development						62,000
Operation	911804	911804 - Recruitment and career progression management			1.0 1.0 1.0	75,000
Use of goods and services						75,000
2210710 Staff Development						75,000
Total Cost Centre						275,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				13,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4061901001	Tema West Municipal Assembly- Tema Community 2_ Statistics_ Statistics_ Statistics_ Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 2					
Use of goods and services							13,400
Objective	410201	Improve decentralised planning					13,400
Program	92001	Management and Administration					13,400
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,400
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		13,400
Use of goods and services							13,400
2210511 Local travel cost							13,400
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4061901001	Tema West Municipal Assembly- Tema Community 2_ Statistics_ Statistics_ Statistics_ Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 2					
Use of goods and services							40,000
Objective	410201	Improve decentralised planning					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210511 Local travel cost							25,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							53,400
Total Vote							25,861,639

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Tema West Municipal Assembly- Tema Community 2	4,091,973	2,554,856	3,420,800	10,067,629	1,195,584	8,200,638	3,416,788	12,813,010	0	0	0	193,000	2,288,000	2,481,000	25,861,639
Management and Administration	2,074,479	1,130,100	958,800	4,163,379	945,600	5,802,291	1,105,000	7,852,891	0	0	0	137,000	0	137,000	12,518,270
SP1: General Administration	2,074,479	918,200	958,800	3,951,479	945,600	5,248,291	1,105,000	7,298,891	0	0	0	0	0	0	11,615,370
SP2: Finance and Audit	0	50,000	0	50,000	0	235,000	0	235,000	0	0	0	0	0	0	285,000
SP3: Human Resource Management	0	13,500	0	13,500	0	125,000	0	125,000	0	0	0	137,000	0	137,000	275,500
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	148,400	0	148,400	0	194,000	0	194,000	0	0	0	0	0	0	342,400
Social Services Delivery	1,230,017	736,056	785,000	2,751,073	90,744	1,061,209	430,000	1,581,953	0	0	0	0	1,134,000	1,134,000	5,602,026
SP2.1 Education, youth & sports and Library services	0	219,259	465,000	684,259	0	391,609	430,000	821,609	0	0	0	0	1,134,000	1,134,000	2,639,868
SP2.2 Public Health Services and management	0	49,000	320,000	369,000	0	60,000	0	60,000	0	0	0	0	0	0	429,000
SP2.3 Environmental Health and sanitation Services	545,974	355,000	0	900,974	0	554,100	0	554,100	0	0	0	0	0	0	1,455,074
SP2.5 Social Welfare and community services	684,043	112,797	0	796,840	90,744	55,500	0	146,244	0	0	0	0	0	0	1,078,084
Infrastructure Delivery and Management	509,534	423,700	1,677,000	2,610,234	159,240	1,089,738	1,881,788	3,130,766	0	0	0	0	1,154,000	1,154,000	6,895,000
SP3.1 Roads and Transport services	104,334	293,000	692,000	1,089,334	0	622,538	933,926	1,556,464	0	0	0	0	1,154,000	1,154,000	3,799,798
SP3.2 Physical and Spatial Planning Development	83,162	130,700	0	213,862	0	162,200	0	162,200	0	0	0	0	0	0	376,062
SP3.3 Public Works, rural housing and water management	322,038	0	985,000	1,307,038	159,240	305,000	947,862	1,412,102	0	0	0	0	0	0	2,719,140
Economic Development	277,943	145,000	0	422,943	0	140,400	0	140,400	0	0	0	56,000	0	56,000	619,343
SP4.1 Agricultural Services and Management	277,943	116,000	0	393,943	0	89,400	0	89,400	0	0	0	56,000	0	56,000	539,343
SP4.2 Trade, Tourism and Industrial Development	0	29,000	0	29,000	0	51,000	0	51,000	0	0	0	0	0	0	80,000
Environmental Management	0	120,000	0	120,000	0	107,000	0	107,000	0	0	0	0	0	0	227,000
SP5.1 Disaster prevention and Management	0	120,000	0	120,000	0	107,000	0	107,000	0	0	0	0	0	0	227,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Tema West Municipal Assembly- Tema Community 2	19,420,040	19,270,040	19,614,240
1_No Poverty	273,864	273,864	276,603
11_Sustainable Cities and Communities	3,922,464	3,922,464	3,961,689
12_ Responsible Consumption and Production	7,201,100	7,051,100	7,273,111
16_Peace, Justice, and Strong Institutions	1,667,291	1,667,291	1,683,964
17_Partnerships for the Goals	994,000	994,000	1,003,940
3_Good Health and Well-Being	429,000	429,000	433,290
4_ Quality Education	2,249,400	2,249,400	2,271,894
6_Clean Water and Sanitation	394,059	394,059	398,000
9_Industry, Innovation, and Infrastructure	2,288,862	2,288,862	2,311,751
Grand Total	0	0	0
	19,420,040	19,270,040	19,614,240

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema West Municipal Assembly- Tema Community 2	0	0	0	20,574,082	20,424,082	20,779,823
9102 - TRADE AND INDUSTRY	0	0	0	80,000	80,000	80,800
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	14,000	14,000	14,140
910202 - Trade Development and Promotion	0	0	0	24,000	24,000	24,240
910204 - Development and management of tourist sites	0	0	0	42,000	42,000	42,420
9103 - AGRICULTURE	0	0	0	261,400	261,400	264,014
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	51,000	51,000	51,510
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	210,400	210,400	212,504
9104 - EDUCATION	0	0	0	2,245,809	2,245,809	2,268,267
910402 - Supervision and inspection of Education Delivery	0	0	0	2,169,400	2,169,400	2,191,094
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	76,409	76,409	77,173
9105 - HEALTH	0	0	0	429,000	429,000	433,290
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	12,000	12,000	12,120
910502 - Clinical services	0	0	0	70,000	70,000	70,700
910503 - Public Health services	0	0	0	347,000	347,000	350,470
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	303,297	303,297	306,330
910601 - Social intervention programmes	0	0	0	174,255	174,255	175,998
910602 - Gender empowerment and mainstreaming	0	0	0	23,200	23,200	23,432
910603 - Community mobilization	0	0	0	70,842	70,842	71,550
910604 - Child right promotion and protection	0	0	0	23,000	23,000	23,230
910605 - Combating domestic violence and human trafficking	0	0	0	12,000	12,000	12,120
9107 - DISASTER PREVENTION	0	0	0	227,000	227,000	229,270
910701 - Disaster management	0	0	0	227,000	227,000	229,270
9108 - CENTRAL ADMINISTRATION	0	0	0	8,553,291	8,403,291	8,638,824
910801 - Procurement management	0	0	0	6,292,000	6,142,000	6,354,920
910804 - Legislative enactment and oversight	0	0	0	643,291	643,291	649,724
910805 - Administrative and technical meetings	0	0	0	926,000	926,000	935,260
910806 - Security management	0	0	0	25,000	25,000	25,250

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	0	0	0	41,000	41,000	41,410
910808 - Local and international affiliations	0	0	0	25,000	25,000	25,250
910809 - Citizen participation in local governance	0	0	0	415,000	415,000	419,150
910811 - Legal Services	0	0	0	186,000	186,000	187,860
9109 - WASTE MANAGEMENT	0	0	0	1,303,159	1,303,159	1,316,191
910901 - Environmental sanitation Management	0	0	0	394,059	394,059	398,000
910902 - Solid waste management	0	0	0	734,100	734,100	741,441
910903 - Liquid waste management	0	0	0	175,000	175,000	176,750
9110 - PHYSICAL PLANNING	0	0	0	292,900	292,900	295,829
911001 - Land acquisition and registration	0	0	0	58,500	58,500	59,085
911002 - Land use and Spatial planning	0	0	0	157,200	157,200	158,772
911003 - Street Naming and Property Addressing System	0	0	0	42,000	42,000	42,420
911004 - Parks and gardens operations	0	0	0	35,200	35,200	35,552
9111 - WORKS	0	0	0	2,237,862	2,237,862	2,260,241
911101 - Supervision and regulation of infrastructure development	0	0	0	2,237,862	2,237,862	2,260,241
9112 - BUDGET AND RATING	0	0	0	289,000	289,000	291,890
911201 - Budget preparation and Coordination	0	0	0	208,000	208,000	210,080
911202 - Budget implementation and performance reporting	0	0	0	81,000	81,000	81,810
9113 - FINANCE	0	0	0	327,000	327,000	330,270
911301 - Treasury and accounting activities	0	0	0	42,000	42,000	42,420
911302 - Internal audit operations	0	0	0	123,000	123,000	124,230
911303 - Revenue collection and management	0	0	0	162,000	162,000	163,620
9115 - TRANSPORT	0	0	0	3,695,464	3,695,464	3,732,419
911501 - Management of transport services	0	0	0	3,695,464	3,695,464	3,732,419
9116 - Revenue Projection	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	53,400	53,400	53,934
911701 - Data and information dissemination	0	0	0	13,400	13,400	13,534

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	0	0	0	40,000	40,000	40,400
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	275,500	275,500	278,255
911803 - Staff Training and skills development	0	0	0	172,000	172,000	173,720
911804 - Recruitment and career progression management	0	0	0	103,500	103,500	104,535
Grand Total	0	0	0	20,574,082	20,424,082	20,779,823

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema West Municipal Assembly- Tema Community 2	20,711,411	20,562,784	20,918,525
	137,329	138,702	138,702
	137,329	138,702	138,702
910201 - Promotion of Small, Medium and Large scale enterprises	14,000	14,000	14,140
	14,000	14,000	14,140
910202 - Trade Development and Promotion	24,000	24,000	24,240
	24,000	24,000	24,240
910204 - Development and management of tourist sites	42,000	42,000	42,420
	27,000	27,000	27,270
	15,000	15,000	15,150
910303 - Promotion and development of Fisheries and aquaculture	51,000	51,000	51,510
	14,000	14,000	14,140
	12,000	12,000	12,120
	25,000	25,000	25,250
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	210,400	210,400	212,504
	20,000	20,000	20,200
	75,400	75,400	76,154
	84,000	84,000	84,840
	31,000	31,000	31,310
910402 - Supervision and inspection of Education Delivery	2,169,400	2,169,400	2,191,094
	533,200	533,200	538,532
	502,200	502,200	507,222
	1,134,000	1,134,000	1,145,340
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	76,409	76,409	77,173
	23,500	23,500	23,735
	52,909	52,909	53,438
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	12,000	12,000	12,120
	12,000	12,000	12,120
910502 - Clinical services	70,000	70,000	70,700
	60,000	60,000	60,600
	10,000	10,000	10,100
910503 - Public Health services	347,000	347,000	350,470
	347,000	347,000	350,470
910601 - Social intervention programmes	174,255	174,255	175,998
	12,000	12,000	12,120
	27,255	27,255	27,528
	135,000	135,000	136,350

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	23,200	23,200	23,432
	8,500	8,500	8,585
	14,700	14,700	14,847
910603 - Community mobilization	70,842	70,842	71,550
	34,741	34,741	35,088
	36,101	36,101	36,462
910604 - Child right promotion and protection	23,000	23,000	23,230
	23,000	23,000	23,230
910605 - Combating domestic violence and human trafficking	12,000	12,000	12,120
	12,000	12,000	12,120
910701 - Disaster management	227,000	227,000	229,270
	107,000	107,000	108,070
	120,000	120,000	121,200
910801 - Procurement management	6,292,000	6,142,000	6,354,920
	365,000	365,000	368,650
	4,191,000	4,041,000	4,232,910
	570,000	570,000	575,700
	1,166,000	1,166,000	1,177,660
910804 - Legislative enactment and oversight	643,291	643,291	649,724
	568,291	568,291	573,974
	75,000	75,000	75,750
910805 - Administrative and technical meetings	926,000	926,000	935,260
	926,000	926,000	935,260
910806 - Security management	25,000	25,000	25,250
	25,000	25,000	25,250
910807 - Support to traditional authorities	41,000	41,000	41,410
	41,000	41,000	41,410
910808 - Local and international affiliations	25,000	25,000	25,250
	25,000	25,000	25,250
910809 - Citizen participation in local governance	415,000	415,000	419,150
	349,000	349,000	352,490
	66,000	66,000	66,660
910811 - Legal Services	186,000	186,000	187,860
	186,000	186,000	187,860
910901 - Environmental sanitation Management	394,059	394,059	398,000
	264,909	264,909	267,558
	129,150	129,150	130,442

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management	734,100	734,100	741,441
	434,100	434,100	438,441
910903 - Liquid waste management	175,000	175,000	176,750
	120,000	120,000	121,200
	55,000	55,000	55,550
911001 - Land acquisition and registration	58,500	58,500	59,085
	13,500	13,500	13,635
	45,000	45,000	45,450
911002 - Land use and Spatial planning	157,200	157,200	158,772
	40,000	40,000	40,400
	117,200	117,200	118,372
911003 - Street Naming and Property Addressing System	42,000	42,000	42,420
	42,000	42,000	42,420
911004 - Parks and gardens operations	35,200	35,200	35,552
	35,200	35,200	35,552
911101 - Supervision and regulation of infrastructure development	2,237,862	2,237,862	2,260,241
	1,252,862	1,252,862	1,265,391
	985,000	985,000	994,850
911201 - Budget preparation and Coordination	208,000	208,000	210,080
	73,000	73,000	73,730
	135,000	135,000	136,350
911202 - Budget implementation and performance reporting	81,000	81,000	81,810
	81,000	81,000	81,810
911301 - Treasury and accounting activities	42,000	42,000	42,420
	42,000	42,000	42,420
911302 - Internal audit operations	123,000	123,000	124,230
	98,000	98,000	98,980
	25,000	25,000	25,250
911303 - Revenue collection and management	162,000	162,000	163,620
	137,000	137,000	138,370
	25,000	25,000	25,250
911501 - Management of transport services	3,695,464	3,695,464	3,732,419
	18,000	18,000	18,180
	1,556,464	1,556,464	1,572,029
	967,000	967,000	976,670
	1,154,000	1,154,000	1,165,540
911602 - Revenue Collection	0	0	0
	0	0	0

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

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
911701 - Data and information dissemination				13,400	13,400	13,534
				13,400	13,400	13,534
911702 - Coordination and Harmonization of data				40,000	40,000	40,400
				40,000	40,000	40,400
911803 - Staff Training and skills development				172,000	172,000	173,720
				110,000	110,000	111,100
				62,000	62,000	62,620
911804 - Recruitment and career progression management				103,500	103,500	104,535
				13,500	13,500	13,635
				15,000	15,000	15,150
				75,000	75,000	75,750
Grand Total	0	0	0	20,711,411	20,562,784	20,918,525

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Tema West Municipal Assembly- Tema Com	20,711,411	20,562,784	20,918,525
70111 Exec. & leg. Organs (cs)	8,690,620	8,541,993	8,777,526
	365,000	365,000	368,650
	6,448,620	6,299,993	6,513,106
	645,000	645,000	651,450
	1,232,000	1,232,000	1,244,320
70112 Financial & fiscal affairs (CS)	944,900	944,900	954,349
	26,900	26,900	27,169
	596,000	596,000	601,960
	185,000	185,000	186,850
	137,000	137,000	138,370
70133 Overall planning & statistical services (CS)	292,900	292,900	295,829
	13,500	13,500	13,635
	162,200	162,200	163,822
	117,200	117,200	118,372
70360 Public order and safety n.e.c	227,000	227,000	229,270
	107,000	107,000	108,070
	120,000	120,000	121,200
70411 General Commercial & economic affairs (CS)	80,000	80,000	80,800
	51,000	51,000	51,510
	29,000	29,000	29,290
70421 Agriculture cs	261,400	261,400	264,014
	20,000	20,000	20,200
	89,400	89,400	90,294
	96,000	96,000	96,960
	56,000	56,000	56,560
70451 Road transport	3,695,464	3,695,464	3,732,419
	18,000	18,000	18,180
	1,556,464	1,556,464	1,572,029
	967,000	967,000	976,670
	1,154,000	1,154,000	1,165,540
70510 Waste management	1,303,159	1,303,159	1,316,191
	819,009	819,009	827,199
	484,150	484,150	488,992
70610 Housing development	2,237,862	2,237,862	2,260,241
	1,252,862	1,252,862	1,265,391
	985,000	985,000	994,850

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Tema West Municipal Assembly- Tema Community 2	20,711,411	20,562,784	20,918,525
70111 Exec. & leg. Organs (cs)	8,690,620	8,541,993	8,777,526
70112 Financial & fiscal affairs (CS)	944,900	944,900	954,349
70133 Overall planning & statistical services (CS)	292,900	292,900	295,829
70360 Public order and safety n.e.c	227,000	227,000	229,270
70411 General Commercial & economic affairs (CS)	80,000	80,000	80,800
70421 Agriculture cs	261,400	261,400	264,014
70451 Road transport	3,695,464	3,695,464	3,732,419
70510 Waste management	1,303,159	1,303,159	1,316,191
70610 Housing development	2,237,862	2,237,862	2,260,241
70721 General Medical services (IS)	429,000	429,000	433,290
70980 Education n.e.c	2,245,809	2,245,809	2,268,267
71040 Family and children	303,297	303,297	306,330
Grand Total	0	0	0
	20,711,411	20,562,784	20,918,525