



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**TEMA WEST MUNICIPAL ASSEMBLY**





**RESOLUTION BY THE ASSEMBLY**

In accordance with section 123 sub-section 2 of the Local Government Service Act 2016 (Act 936) and subjected to article 245 of the 1992 Constitution, the Revenue and Expenditure of Tema West Municipal Assembly for the financial year, 1<sup>st</sup> January to 31<sup>st</sup> December 2026 was approved by the General Assembly at a meeting held on 31<sup>st</sup> October 2025 at the Tema West Municipal Assembly's Conference Hall.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢15,870,496.20</b>	<b>GH¢23,845,646.65</b>	<b>GH¢54,164,007.46</b>

**Total Budget GH¢93,880,150.31**

  
.....  
**EMMANUEL KWAME KUNGI**  
**MUNICIPAL CO-ORD. DIRECTOR**

  
.....  
**HON. GILBERT KENNETH MAG-MAWULI**  
**PRESIDING MEMBER**

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the District

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

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

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

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

## Population Structure

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

percent while that of the female is 48.1 percent. Tema West municipality has a youthful population with the age cohorts 0-9, 10-19, 20-29 and 30-39 having the highest share (61.7%) in the distribution. The age-sex structure is broad based, indicating a high concentration of people with younger age. Literate Population (Ages 11 and above): 146,210, illiterate Population (Ages 11 and above): 9,082 with urban Population: 196,224 (indicating the entire district is urbanized). Tema West has a predominantly urban area with a youthful and diverse population. The district's proximity to the Gulf of Guinea and its location within the Greater Accra Metropolitan Area contribute to its dynamic socio-economic landscape.

### **Population Projection 2026-2029 of TWMA**

<b>S/N</b>	<b>Year</b>	<b>Projected Population</b>	<b>Growth Rate (%)</b>
1.	2026	300,500	2.5%
2.	2027	308,000	2.5%
3.	2028	315,700	2.5%
4.	2029	323,600	2.5%

*Source: GSS PHC, 2021*

## **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 directions to, and supervise other administrative authorities in the Municipality.
- Preparation and approval of development plans to regulate/control physical development
- Implementation of Government policies and programmes.
- Supervision of sub-structures of the Assembly.
- Mobilization of material and human resources for the development of the municipality.
- Passing and enforcement of bye-laws to regulate public behavior

## District Economy

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

- **Agriculture**

Agriculture plays a significant role in the economy of Tema West and Ghana as a whole. The agricultural sector includes food crops farming, and fishing with a little livestock farming. The farming system in Tema West is often small-scale with year-round production supported by sandy-loam to clayey-loam soils. Commonly cultivated crops include cucumbers, lettuce, cabbage, onion, okro, cassava, radish, pepper, tomato, ayoyo, maize, and 'gboma. The agricultural system in the Municipality is largely cultivated for commercial purposes where farmers use simple farm tools and often small scale, produce to sell. Although majority of the people are in the industrial and the service sector, agriculture also employs about 9.0 percent of the population.

### ***Crop Farming***

Farming activities in the Municipality are mainly done around the Ramsar site and inner-city gardening. Household container/backyard gardening initiatives are also ongoing. About 50 households are growing vegetables like lettuce, okro, tomatoes, maize, and ayoyo using container methods and climate-smart practices such as mulching and cover crops. However, average crop yield has reduced significantly over the years which can be attributed to several factors but prominent among them is high demand for land for housing due to urbanization.

### ***Livestock Production***

The production of Livestock in the Municipality is in two forms hybrid and local poultry (chicken), micro-livestock (grasscutter, rabbit, turkeys, guinea fowl), small ruminants (sheep and goats), pigs cattle and among others. For poultry production, there are few commercial farms in operation with holdings above 53,000 birds.

Recent Assembly-led improvements are focused on grains, vegetables, poultry, snail/mushroom farming, catfish sustainability, and livestock vaccinations. Reports indicate the Planting for Food and Jobs (PFJ) Phase Two and digital GhAAP app have undertaken registration of farmers and conducted 356 home/farm visits to support Agri-stakeholders. Global collaboration push: Officials encourage adopting tech and partnering with nations like China to boost productivity via sustainable, climate-smart agriculture. The successes were not without challenges for the department of Agriculture as some of which include but not limited to stray cattle invasion, farmland loss due to real estate development, and Climate variability; that is erratic rainfall impacting negatively on crops.

Notwithstanding these challenges, Tema West exemplifies a dynamic peri-urban agricultural hub in Ghana, integrating traditional crop and livestock farming with emerging practices in aquaculture, container gardening, and climate-smart techniques. The TWMA is actively promoting modernization through digital tools and international collaboration.

- **Road Network and Urban Transport**

The Tema West Municipality has a total road network of approximately 450km. The Municipality has a wide road network within all the communities. This consists of Good, Fair and Poor roads. A significant number of these roads have no drains as well as walkways to ensure public safety. However, those that have drains are generally in deplorable conditions. This situation generally hinder accessibility and increases travel time. However, The Tema West Municipality has been actively enhancing its road network and urban transport infrastructure to improve connectivity, reduce congestion, and support economic growth. Here's an overview of recent developments

**Surface Type Split for Road Network in Tema West**

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

*Source: Municipal Urban Roads Department, 2024*

## ***Urban Transport***

There are basically three main types of commercial transport systems available in the Municipality; these are the intra-city mini-bus transport (Trotro'), shared taxi, and hired services (Uber, Bolt, etc.). Although there is an emerging motor tricycle transport popular known as "Okada" in the Region, it is relatively insignificant of all commercial transport system within the Municipality. All transport activities within the Municipality, operates at the various vehicle station at Community 2, Baatsona, Sakumono and Adjei Kojo. The Roads and Highways Authority, in collaboration with the Urban Roads Department of the Tema West Municipal Assembly has undertaken a transformative road project in the Borteyman community. A comprehensive sensitization exercise was conducted to inform residents about the development and to foster cooperation. Although not within Tema West, the recently inaugurated Flowerpot Interchange in Accra has significantly impacted traffic flow between Accra and Tema. The interchange has alleviated congestion on the Accra-Tema Motorway, benefiting commuters traveling to and from Tema West. Despite improvements, poor roads infrastructure in certain communities such as Adjei Kojo continue to cause traffic on principal roads. The municipality is exploring additional measures to address this issue. These initiatives reflect Tema West's commitment to improving its road network and urban transport systems, aiming to create a more efficient and sustainable environment for its residents and visitors.

- **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 flashlights, 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**

Currently the municipality is divided into Five (5) sub-municipal for the purposes of planning and delivery of health services; namely, Sakumono, Baatsona, Adjei Kojo, Halcraw and Lashibi.

Three out of the five sub-municipalities have no functional public health facilities.

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

The Tema General Hospital provides a wide range of health care services, and it is the nearest referral hospital that serves both the Tema West Municipal and other environs.

There are about Fifteen (15) registered private clinics/hospitals and maternity homes well spread in the Municipality which supplement the efforts of the only public health facility available. These private facilities also provide a wide range of services (theatre, scan, maternity etc.) that caters for the health needs of the community members, workers and their dependents.

- **Education**

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

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

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

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

- **Market Centres**

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

- **Manufacturing Industries**

There are quite a 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.

- **Water and Sanitation**

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

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

GAMA Project was used to address a 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 is increasingly viewed as an important tool in promoting economic growth and alleviating poverty. The growth of hospitality industries with other tourism related activities are the key areas of promoting tourism in the Municipality.

The Tema West Municipality has a few tourist attraction sites like the Ramsar Site and the Sakumono beach. In addition to that, the Municipality can also boast of major hotels and restaurants that serves both local and continental dishes to 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 of musketry. Some of these tourists are also interested in the rich display of beads and traditional African dressing.

- **Environment**

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

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

## Key Issues/Challenges

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

## Key Achievements in 2025

### ❑ **Infrastructure Delivery and Management**

#### **URBAN ROADS**

- ✓ Routine maintenance of primary earth drain channel.
- ✓ Dredging works at Kasapreko, Cambodia, K. Ofori in Klagon and Sakumono Village.
- ✓ Desilting of community drains in eleven electoral areas within Tema West Municipal Assembly.
- ✓ Construction of Damage access slab at Adjei Kojo Under bridge station.
- ✓ Emergency construction of Access Slab at Ecobank Junction – Tema West Municipal Assembly
- ✓ Constructed 900MM Cross Culvert at Fridays junction in Sakumono.
- ✓ Constructed 600mm U-drains at Sakumono.
- ✓ Drainage works along Kojo Mensah Loop in C14 Annex.
- ✓ Gravelling and Spot management of roads within the Municipality.

### ❑ **Social Service Delivery**

#### **ENVIRONMENTAL HEALTH**

- ✓ Desilting and dredging of drains from Yara Ghana to behind the Mexico School and inner drains at Community 2, Tema.
- ✓ Refuse Evacuation of identified waste hotspots (Sakumono beach, Toyota Area, Texpo Market).
- ✓ Sanitation Day Clean Up Exercise at Texpo Market, Baatsona.

- ✓ Replacement of broken sewer pipes and Construction of intermediary. manholes at Community 5 Market and Community 5 B road Area.

### **EDUCATION**

- ✓ Completed 2 storey 12-units classroom block at Adjei Kojo.
- ✓ Constructed 6-unit Classroom block with Library and washrooms (First floor) at Star Basic School at Community 5.
- ✓ Construction of 4-bedroom Staff Quarters at Adjei Kojo.
- ✓ Construction 4-bedroom Staff Quarters at Sakumono
- ✓ Completion of 4-units classroom block at Adjei Kojo.
- ✓ Completion of 3-units classroom block at Ibaadu Rahman Islamic Center – Lashibi.
- ✓ Construction of 2-storey 12-unit Classroom block at Kanewu .

### **Social Welfare and Community Development.**

- ✓ Community Sensitization on LEAP RE-ENROLMENT & Disbursement.
- ✓ Health Screening for Older Persons within the Municipality.

### **□ Economic Development.**

#### **Agriculture.**

- ✓ Trained farmers in catfish production and technical support to establish catfish farms.
- ✓ Trainings on Improved Dietary Diversity for Household Nutritional Improvement at Adjei Kojo and Kotobaabi.
- ✓ Sensitization program on gender mainstreaming and HIV & AIDS awareness at TWMA premises and Texpo Market.
- ✓ Training on PPR vaccination and biosecurity.
- ✓ Distribution of free agrochemicals to farmers
- ✓ Sensitization on Climate smart Agriculture.
- ✓ Container gardening.
- ✓ Sensitization on the proper disposal of agro-chemical containers.
- ✓ Trained individuals in the utilization of local foods and value addition.
- ✓ Proper Disposal of Agro Chemical Containers



## **KEY ACHIEVEMENTS (2025)**



**EMERGENCY CONSTRUCTION OF ACCESS SLAB AT ECOBANK JUNCTION-TEMA WEST MUNICIPALITY.**



**CONSTRUCTION OF DAMAGE ACCESS SLAB AT ADJEI KOJO UNDER BRIDGE STATION**



**GRAVELLED AND SPOT IMPROVEMENT OF ROADS WITHIN THE MUNICIPALITY**



**CONSTRUCTION OF U-DRAINS WITHIN THE MUNICIPALITY**



BEFORE



AFTER

**CONSTRUCTION OF 900MM CROSS CULVERT AT FRIDAYS JUNCTION IN SAKUMONO**



Before



After

**DREDGING WORKS AT KASAPREKO**



Before



After

**DREDGING AND DESTILTING WORKS AT CAMBODIA.**



Before



After

**DREDGING AND DESILTING WORKS AT KLAGON**



**CONSTRUCTED 12-UNIT CLASSROOM BLOCK AT STAR BASIC SCHOOL (PHASE II)**



**CONSTRUCTED 6 UNIT MODERN CLASSROOM BLOCK AT ADJEI KOJO**



**CONSTRUCTION OF 4 UNIT TEACHERS BANGALOW AT ADJEI SCHOOL COMPLEX (ON-GOING)**



**Replacement of broken sewer pipes and Construction of intermediary manholes at Community 5 Market and Community 5 B road Area**



**Refuse Evacuation of identified waste hotspots (Sakumono beach, Toyota Area)**



Refuse Evacuation of identified waste hotspots at Texpo Market





**Desilting and dredging of drains from Yara Ghana to behind the Mexico School and inner drains at Community 2**



**Health Screening for Older Persons within the Municipality**



**Community Sensitization on LEAP RE-ENROLMENT & Disbursement**



**Community Sensitization on LEAP RE-ENROLMENT & Disbursement**





**Trained farmers on catfish production and technical support to establish catfish farms**



**Sensitization program on gender mainstreaming and HIV & AIDS awareness at TWMA premises and Texpo Market**



**Distribution of free agrochemicals to farmers**



**Sensitization of farmers on Climate smart agriculture and proper disposal of agro-chemical containers.**



**Demonstration on utilization of local foods and value addition at Lashibi and Kanewu**



**Container gardening at Tema West Municipal Office Premises**



**MCE'S ENGAGEMENT**

## Revenue and Expenditure Performance

This segment depicts the trend analysis of Tema West Municipal Assembly revenue and expenditure performance from the period 2023 to 2025 as at September.

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	3,397,946.34	2,406,457.61	5,800,000.00	5,749,905.24	6,284,688.00	4,065,210.81	64.68
Basic Rates	20,000.00	5,587.00	6,450.00	5,793.00	8,124.00	5,427.00	66.80
Fees	1,804,200.00	1,741,517.11	2,439,438.81	2,335,888.81	2,580,360.36	1,135,352.53	44.00
Fines	98,000.00	94,512.49	110,000.00	99,180.00	165,569.00	64,848.00	39.17
Licences	3,710,642.37	4,030,154.74	5,566,966.19	4,508,022.93	5,266,136.50	3,654,466.00	69.40
Land	5,788,496.09	5,795,019.35	6,267,371.28	6,077,111.46	7,351,942.71	5,551,830.16	75.52
Rent	13,000.00	7,653.00	65,000.00	34,778.00	78,000.00	72,543.00	93.00
Sub-Total	<b>14,832,284.80</b>	<b>14,080,901.30</b>	<b>20,255,226.28</b>	<b>18,810,679.44</b>	<b>21,734,820.57</b>	<b>14,549,677.50</b>	66.94
Royalties	26,000.00	-	26,000.00	-	26,000.00	-	0.00
Total	<b>14,858,284.80</b>	<b>14,080,901.30</b>	<b>20,281,226.28</b>	<b>18,810,679.44</b>	<b>21,760,820.57</b>	<b>14,549,677.50</b>	66.86

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	14,858,284.80	14,080,901.30	20,281,226.28	18,810,679.44	21,760,820.57	14,549,677.50	66.86
Compensation Transfer	5,087,526.53	4,831,082.67	7,702,018.00	7,612,955.02	10,869,331.51	7,551,458.41	69.47
Goods and Services Transfer	76,641.00	35,751.46	89,000.00	10,000.00	89,000.00	46,390.89	52.12
DACF	4,769,464.99	2,042,115.23	7,155,526.34	4,219,782.89	36,906,459.41	12,422,313.04	33.65
DACF-RFG	1,288,000.00	-	1,993,622.00	1,841,676.00	1,768,785.53	-	-
MAG	59,098.63	59,098.63	-	-	-	-	-
<b>Total</b>	<b>26,139,015.95</b>	<b>21,048,949.29</b>	<b>37,221,392.62</b>	<b>32,495,093.35</b>	<b>71,394,397.02</b>	<b>34,569,839.84</b>	<b>48.42</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	6,499,626.53	6,219,676.00	9,324,814.48	9,223,779.50	13,904,837.74	9,168,366.72	65.94
Goods and Service	10,345,323.60	9,006,110.80	17,432,048.80	15,843,608.75	20,855,657.77	8,353,003.49	40.05
Assets	9,294,062.83	5,942,661.42	10,464,501.54	7,139,559.89	36,633,901.51	3,626,330.49	9.90
<b>Total</b>	<b>26,139,012.96</b>	<b>21,168,448.22</b>	<b>37,221,364.82</b>	<b>32,206,948.14</b>	<b>71,394,397.02</b>	<b>21,147,700.70</b>	<b>29.62</b>

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

- Strengthen domestic resources mobilization to improve capacity for revenue collection.
- Support local economic development by financing, technology and building sustainable local markets.
- Improve education, human and institutional capacity on climate change mitigation and resilience.
- Providing access to safe, affordable, accessible and sustainable transport system for all.
- Develop effective, accountable and transparent institutions at all levels.
- Ensure inclusive and equitable quality education.
- Ensure universal access to Sexual and reproductive health services and information.
- Achieve access to adequate and equitable sanitation and hygiene.
- Improve human capital development and management.

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Government policies disseminated	Rate of Government Policies disseminated	Stakeholder feedback community surveys	4	4	4	4	4	3	4	4	4	4
	Rate of Response to public complains Improved	Community survey stakeholder feedback	4	4	4	4	4	3	4	4	4	4

Improved Annual Report	Percentage of improvement in Annual Report	Records of Annual Performance Report	31st January	30 <sup>th</sup> January	31st January	30 <sup>th</sup> January	31st January	30 <sup>th</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Reduced incidence of flooding in communities	Reduced incidence of flooding in communities	km of drains desilted	<b>42</b>	<b>35</b>	<b>42</b>	<b>27.50</b>	<b>42</b>	<b>23</b>				
12 Improved Sanitation Services	A clean and safe environment	No of Clean up excess conducted	<b>12</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
		No. of Sanitation Permits Issued	<b>550</b>	<b>564</b>	<b>600</b>	<b>589</b>	<b>630</b>	<b>511</b>	<b>650</b>	<b>700</b>	<b>720</b>	<b>750</b>
Improved development planning and efficient processing of permits	Approval of development and planning permit timing	No. of permits approved	<b>400</b>	<b>405</b>	<b>420</b>	<b>422</b>	<b>425</b>	<b>291</b>	<b>450</b>	<b>470</b>	<b>475</b>	<b>475</b>
		Period for processing permits	<b>30 Days</b>	<b>30 Days</b>	<b>30 Days</b>	<b>30 Days</b>	<b>30 Days</b>	<b>30 Days</b>	<b>30 Days</b>	<b>30 Days</b>	<b>30 Days</b>	<b>30 Days</b>
Improved Nutrition Education	Organized food demonstration	No. of persons	<b>100</b>	<b>102</b>	<b>105</b>	<b>130</b>	<b>115</b>	<b>140</b>	<b>150</b>	<b>160</b>	<b>170</b>	<b>180</b>

## Revenue Mobilization Strategies

It is envisaged that the Assembly will step up its effort to meet targets set in the 2026 revenue budget through the implementation of appropriate revenue mobilization strategies which include the following;

### **A. RATES**

- Update registers of all ratable properties
- Assist GRA to undertake property rate taskforce exercise.
- Application of Modern Technology (ICT) for Revenue Collection (MOMO & Direct Bank transfer,)
- Deployment of Revenue Collectors
- Embark on public education and sensitization.
- Early generation and distribution of bills
- Retraining of Revenue Collectors and other Staff
- Undertake mass collection in various electoral areas that will 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 mobilization in the assembly
- Enforce Building regulations
- Conduct monthly and quarterly monitoring exercise
- Issue warning notices to unauthorized developers

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

- Gazetting of the 2024 Fee-Fixing Resolution by the Assembly to give it a legal backing

- Management to organize Town Hall Meetings and Stakeholder Consultative Meetings every quarter to educate people on the importance of paying rates, fees etc.
- Continuous training of field agents on how to relate to rate payers and maximizing 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 diligence.
- 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 exercises 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 sensitization 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 monitored 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 coordinate 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 223 covering staff of Central Administration, Finance, Budget and Planning, Internal Audit and Statistics. The funding sources for the Programme are mainly from the Internally Generated Funds (IGF) of the Assembly and District Assembly Common Fund (DACF) and Social Investment Fund for some key Projects. The beneficiaries of the Programme are the RCCs, the decentralized departments, Schools and the public.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Sub-programme seeks to increase 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 stakeholders to produce services to the people in the municipality.

The programme is to be delivered through seminars, training, 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 Ninety-Seven (97).

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 accommoda

**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			
		2024	2025 as at September	2026	2027	2028	2029
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	2 No. Pick-Ups 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

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue Mobilization improved	Number of Revenue collectors Trained	21	21	35	35	35	35

	% Achieve average annual growth of IGF by 25%	25%	17.6%	30%	30%	30%	30%
Financial Report Prepared and Submitted	Number of monthly Financial Reports submitted	12	7	12	12	12	12
	Annual Consolidated Financial Report and submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Rate payers Educated and sensitized	No. of Townhall meetings held on public accountability	4	3	4	4	4	4

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

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

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

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

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

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

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

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

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. The Department is manned by Four (4) 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			
		2024	2025 as at September	2026	2027	2028	2029
Inputs and update the administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec	-	31st Dec	31st Dec	31st Dec	31st Dec
	Number of training Workshops held	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV carried out	12	7	12	12	12	12
Staff durbars	No of staff durbars organized	4	2	4	4	4	4

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

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

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

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

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

The major challenges are; budget and plans of decentralized departments are not easy to come by, posing as a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of vehicles to undertake effective Monitoring & Evaluation (M&E), lack of commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The Eleven (11) officers will be responsible for delivering the sub-programme comprising of Six (6) Budget Analyst and Three (3) Planning Officers and two (2) 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			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	-	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	2	3	2	2	2	2
Compliance with budgetary provision	%Expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### 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			
		2024	2025 as at September	2026	2027	2028	2029

General Assembly Meetings Held	No. of General Assembly Meetings held	4	3	4	4	4	4
Meetings of Sub-Committees Held	No. of Meetings of Sub-Committees held	20	12	20	20	20	20
Executive Committee Meetings Held	No. of Executive Committee Meetings held	4	3	4	4	4	4
Build capacity of Zonal Council annually	Number of training workshop organized	4	2	4	4	4	4
	Number of Zonal Councils supplied with furniture and other Logistic	2	2	3	3	3	3

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Support to traditional authorities	

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

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of Sixty-Five (65) from the Social Welfare & Community Development Department, Birth & Death Registry and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed/rehabilitated	4	4	3	3	3	3
	Number of school furniture supplied	800	600	1000	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	No. of Students participating in STME workshops	300	320	350	400	400	400
Needy but brilliant students supported	No. of needy but brilliant students supported	56	64	150	150	150	150
To ensure the effective implementation of the new standard-based curriculum	No. of teachers of both private and public schools to be trained	380	380	380	380	380	380
ADEOP workshop organized	Number of times organised	1	1	1	1	1	1
Conduct BECE/District Mock	No. of Students examined	2214	2115	2325	2442	2564	2692

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
School Feeding operations	
Supervision and inspection of Education Delivery	
Development of youth, sports, and culture	
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	

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

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

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

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

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Integrated disease surveillance	No. of cases studied.	4	2	4	4	4	4
Reduced maternal and neonatal morbidity and mortality	No. of facilities that provide focused postnatal and antenatal care	9	8	10	10	10	10
	No. of registered pregnant women monitored	250	205	350	350	350	350
Monitoring and supervision	No. of health facilities monitored	19	18	25	25	25	25
Communicable and non-communicable diseases controlled (Malaria Prevention)	No. of individuals sensitized	90%	60%	95%	95%	95%	95%
	No. of health professionals trained on early detection of communicable/non-communicable diseases	75	45	75	75	75	75
Testing & counselling (HIV/AIDS)	No. of people tested	950	600	950	950	950	950

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	
Clinical services	
Public Health services	

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

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

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

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

The Social Welfare and Community Development department is responsible for this sub-programme.

Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

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

This sub programme is undertaken with a total staff strength of twelve (12) 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			
		2024	2025 as at September	2026	2027	2028	2029
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

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- Provide legal identity including birth registration and death certification.

### Budget Sub- Programme Description

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

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

The sub programme is delivered by four (4) staffs of the Birth and Death Registry with support from GOG transfer and Assembly's Internally Generated Fund. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics, untimely release of funds and lack of office space to open additional registries.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth and Death registration captured	Number of birth recorded (under 1 year)	1462	1329	3555	4555	5555	6555
	Number of Death recorded	82	104	110	130	130	130

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

To ensure safe, Clean, and healthy Environment for good life

- Reduce pollution and poor sanitation in the coastal areas of the municipality.
- Promote effective waste management and reduce noise pollution in the municipality.
- Accelerate provision of improved environmental sanitation facilities

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

The sub-programme deals with the provision of service in the form of waste facilities, infrastructural services and programmes for the management of waste to ensure improved environmental conditions.

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

Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses. Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry Distribution and Supervision of sanitary labors Support and organizes National Sanitation Day exercises in the Assembly. The unit carries out disinfection 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 Forty (40) which comprises Twenty-eight (28) 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			
		2024	2025 as at September	2026	2027	2028	2029
To ensure clean and safe environment	No of Clean up exercise conducted	12	6	12	12	12	12
Sensitize food handlers on food hygiene, Nutrition as well as Covid 19	No. of food handlers sensitized	3,920	2,850	3,920	3,950	3,900	3,900
clean and safe environment enhanced	No. of identified unapproved dumping sites of cleared	35	20	35	35	35	35
Replacement of outdated sewer lines	No. of sewer line replaced and maintained	12	7	12	10	10	10
Promote the construction of household toilets	No. of household toilets constructed	210	163	210	210	210	210

### Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Information, Education and Communication	Procure 15. Refuse containers
Environmental sanitation management	
Solid waste management	
Liquid waste management	

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by Fifteen (15) officers. The programme is implemented with funding from GoG transfers, Internally Generated Funds (IGF), DACF, DACF-RFG

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

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

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

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

The sub-programme seeks to co-ordinate 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 operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>	<b>Projections</b>
---------------------	--------------------------	-------------------	--------------------

		2024	2025 as at September	2026	2027	2028	2029
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 Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Land acquisition and registration	
Land use and spatial planning	
Street naming and property addressing system	

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

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

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

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

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

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

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

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Construction of 3Unit Classroom Block	No. of 3-unit classroom blocks constructed-WIP	2No	2No	2 No	2No	2 No	2 No
Construction of 12 Unit Classroom Block	No. of 12- Unit Classroom Block -SHS	2No.	1No.	2No	2No	2No	2No

Construction of Zonal Council	No of Zonal Council Constructed	2	2	0	0	0	0
Streetlight Provided and Maintained	No. of streets Provided and Maintained	150	200	200	200	250	250
Construction of CHPS facilities	No. of CHPS facilities constructed	1 No	2 No	2 No	2No	2 No	2No
Operations and Maintenance	No. of Buildings renovated	2	2	2	2	2	2
Construction of 1No. 2-Storey MCE's Residential Building	No. of Storey MCE's Residential Building conducted	0	0	1 No	1No	1No	1No

### Budget Sub-Programme Standardized Operations and Projects

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

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

## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	42.00KM	27.00KM	42.00KM	25.00KM	25.00KM	25.00KM
Desilting of and maintenance of Drains	No. of KMs of Drains desilted	18.00km	16.00km	18km	18.00km	18.00km	18.00km

## Budget Sub-Programme Standardized Operations and Projects

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

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of Eight (8) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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

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

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

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

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support and promote traditional festival celebration to enhance tourism development in the municipality	No. of traditional festival promotion carried out	2	1	2	2	2	2
Training on Entrepreneurship Development	No. youth trained	24	14	24	24	24	24

### Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

The sub-program operations include;

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

The sub-programme is undertaken by Twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Registered and Provided inputs for farmers in the municipality under the Planting for food and Job programme	Number of farmers registered and payment receipts of inputs allocated	150	90	200	200	200	200
Conducted Crop demonstrations on Good Agriculture Practices and sensitize farmers on Fall Army worm	Number of demonstrations	8	6	10	10	10	10
Organized Research-Extension-Linkage-Committee (RELC) meeting for stakeholders	Number of participants	50	50	50	50	50	50
Nurse tree crop seedlings for the planting trees to reduce the effects of windstorm (eg. Sakumono Basic school)	Number of trees planted	300	200	300	300	300	300
Conducted in-service trainings for MADU staff on Proper Report Writing	Number of trainings organized	8	6	8	8	8	8
	Number of farmers trained	400	200	300	400	400	400

Organized demonstrations and train (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

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

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The sub-program operations include;

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

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

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

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

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

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

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, 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			
		2024	2025 as at September	2026	2027	2028	2029
District Management Committee meetings	No. of District Disaster management Committee meetings held	4	3	4	4	4	4
Staff, Disaster Volunteer Groups (DVG), Opinion/Group Leaders trainings in DRRS & CCA	Reports prepared	Reports	Reports	Reports	Reports	Reports	Reports
District Disaster Management Plan Review	Reports prepared	Reports	Reports	Reports	Reports	Reports	Reports
Sensitizations on DRR & CCA issues	No. of sensitisation exercises organised	3	1	3	3	3	3
Provision of relief items	No. of persons given relief items	400	150	400	400	400	400
Climate Change issue, capacity to manage 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

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management	



## PART C: FINANCIAL INFORMATION

FDU 2025

# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: TEMA WEST MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Construction of 6-Unit classroom block with ancillary facilities at Star Basic School (First floor)	Benef Ent. LTD	75%	1,364,955.00	1,364,953.00	546,054.90	546,054.90	0	0	0
2.		Construction of 1No. 2-storey Dormitory at Comm. 14 (E-Block)	Delovely Co. Ltd	45%	1,408,670.20	1,408,670.20	1,119,919.90				
3.		Construction of 2-storey 12-unit classroom block at Lashibi	Cafad Co. Ltd	42%	2,285,364.45	2,285,365.45	1,923,933.81				
4		Construction of 1 No. CHPs Compound with 3 - bedroom staff Accommodation at Adjei Kojo	Big Brain Investment Limited		3,573,044.07						
5.		Construction of 2 Storey 12 _ Unit Classroom Block with ancillary Facilities at Lashibi JHS	Big Brain Investment Limited		3,486,709.24						
6		Drilling and Mechanization of 5 No Boreholes @ Baatsonaa CAC Church, Baatsonaa Ada Community, Sakomono Village and Lashibi	Facol Company Lintied		900,000.00						
7		Traffic Safety Intervention on selected roads within eleven electoral areas in Tema	Danbort Company Limited		1,352,723.75						

		municipality - Provision of metal at fratings at intersections, pedestrian cossing and rumble strips										
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Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Relocation and Construction of Community 2 market (Phase 1)	Market	DACF	8,633,981.10	None
	Construction of 1No. Maternity Clinic at Adjei Kojo	Maternity Clinic	DACF	3,453,592.44	None
	Sectional Construction of 12-unit classroom block at Lashibi school complex (Phase 1)	School	DACF	3,453,592.44	
	Completion of Tema West Municipal Assembly Administration Block at Texpo	Official Building	DACF	3,453,592.44	
	Construction of 6-unit classroom block with ancillary facilities at Kenawu (Ground Floor) Primary	School	DACF	6,907,184.00	
	Motor Vehicle -Procure-1 No. Mini Bus & 1No. Pickup and 1 no. Generator	Vehicle	IGF	1,294,565.00	None

**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	15,685,896		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	591,700		
130204 130204 - 16.6 dev eff, acountable & transparent insts at all levs	0	14,770,765		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	43,500		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	427,398		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	43,020		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	948,680		
290201 290201 - 11.1 Ensure access to affordable housing	0	39,700,795		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	240,600		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	13,680,924		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	661,500		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	123,500		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	27,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	20,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,440,877		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	617,124		
640101 640101 - Improve human capital development and management	0	856,167		
<b>Grand Total ¢</b>	<b>0</b>	<b>93,880,150</b>	<b>-93,880,150</b>	<b>-100.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
<b>406 01 01 001 21</b>		<b>93,877,110.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GRANTS					
<b>Ghana Education Trust Fund (GetFund)</b>		69,259,441.41	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	13,475,137.00	0.00	0.00	0.00
1331002	DACF - Assembly	41,826,771.16	0.00	0.00	0.00
1331003	DACF - MP	5,204,893.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,639.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	341,416.00	0.00	0.00	0.00
1331011	District Development Facility	8,299,585.00	0.00	0.00	0.00
<i>Output</i> 0002 Land and Royalties					
<b>Official Liquidation Fees</b>		7,992,239.35	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	428,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	7,564,239.35	0.00	0.00	0.00
<i>Output</i> 0003 Rates					
<b>Development Levy</b>		7,594,812.00	0.00	0.00	0.00
1413001	Property Rate	7,584,688.00	0.00	0.00	0.00
1413002	Basic Rate	10,124.00	0.00	0.00	0.00
<i>Output</i> 0004 Rent of Land, Building and Houses					
<b>Development Levy</b>		78,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	78,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses					
<b>Official Liquidation Fees</b>		6,087,236.29	0.00	0.00	0.00
1422002	Herbalist License	5,284.00	0.00	0.00	0.00
1422003	Hawkers License	690,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	97,093.75	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	21,300.00	0.00	0.00	0.00
1422008	Business Centers	6,324.00	0.00	0.00	0.00
1422009	Bakers License	16,861.88	0.00	0.00	0.00
1422011	Artisans	263,250.00	0.00	0.00	0.00
1422012	Kiosk License	3,060.00	0.00	0.00	0.00
1422015	Service/Filling Stations	375,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,020.00	0.00	0.00	0.00
1422017	Hotel Services	61,944.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	76,520.00	0.00	0.00	0.00
1422019	Timber Products	5,200.00	0.00	0.00	0.00
1422020	Commercial Vehicles	120,738.40	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	932,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,667.00	0.00	0.00	0.00
1422023	Communication Services	7,955.00	0.00	0.00	0.00
1422024	Private Education Int.	120,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422025	Private Professionals	179,300.00	0.00	0.00	0.00
1422026	Private Health Facilities	88,321.00	0.00	0.00	0.00
1422028	Private Security	4,402.32	0.00	0.00	0.00
1422029	Mobile Sale Van	2,550.00	0.00	0.00	0.00
1422030	Entertainment Services	1,224.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,550.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	7,650.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	628,496.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,162.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	122,500.00	0.00	0.00	0.00
1422044	Financial Institutions	199,080.00	0.00	0.00	0.00
1422046	Advertising Companies	1,224.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	4,273.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	2,479.00	0.00	0.00	0.00
1422051	Millers	612.00	0.00	0.00	0.00
1422053	Block And Concrete Products	17,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	17,250.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	6,172.42	0.00	0.00	0.00
1422056	Salt / Maize Sellers	5,800.00	0.00	0.00	0.00
1422058	Automobile Companies	18,000.00	0.00	0.00	0.00
1422060	Airline Agents	6,240.00	0.00	0.00	0.00
1422062	Real Estate Agents	56,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	2,040.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,160.00	0.00	0.00	0.00
1422069	Private Recreational Parks	1,020.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	1,326.00	0.00	0.00	0.00
1422110	General Import and Export Services Providers	348,620.00	0.00	0.00	0.00
1422111	Abattior	20,000.00	0.00	0.00	0.00
1422112	Aluminum products	3,060.00	0.00	0.00	0.00
1422114	Butchers license	510.00	0.00	0.00	0.00
1422115	Cold storage facilities	20,400.00	0.00	0.00	0.00
1422117	Courier Services	1,020.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	445,740.00	0.00	0.00	0.00
1422121	Freight Forwarding	3,060.00	0.00	0.00	0.00
1422122	Showrooms	4,050.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	11,118.00	0.00	0.00	0.00
1422124	Job Placement Agency	11,740.00	0.00	0.00	0.00
1422125	Landscapers/Horticulturists	5,670.00	0.00	0.00	0.00
1422128	Telecommunication Companies	93,000.00	0.00	0.00	0.00
1422131	Travel & Tour	43,020.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	8,784.00	0.00	0.00	0.00
1422134	Veterinary Licence	510.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	3,092.64	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422147	Embossment/Embroidery Services	500.00	0.00	0.00	0.00
1422148	Printing Services	1,020.00	0.00	0.00	0.00
1422149	Electronic/Media Services	4,590.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	45,390.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	1,530.00	0.00	0.00	0.00
1422176	Building Materials	59,160.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	90,240.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	24,990.00	0.00	0.00	0.00
1422197	Body Care Products Licence	26,281.48	0.00	0.00	0.00
1422205	Electrical Appliances Licence	33,566.16	0.00	0.00	0.00
1422217	Furniture Showroom Licence	70,000.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	267,865.66	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	5,100.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	3,570.00	0.00	0.00	0.00
1422229	Media Houses Licence	2,935.15	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	10,200.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	75,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	7,956.00	0.00	0.00	0.00
1422249	Recycling Plants/Companies Licence	31,654.00	0.00	0.00	0.00
1422256	Software Development/ Software Support Companies Licence	21,220.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	24,480.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	3,519.00	0.00	0.00	0.00
1422273	Boutiques	10,764.43	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	38,660.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	3,570.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	7,630.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 Increase fees by 20%</b>				
	<b>Official Liquidation Fees</b>	2,702,851.95	0.00	0.00	0.00
1423001	Markets Tolls	276,534.34	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,100.00	0.00	0.00	0.00
1423006	Burial Fees	5,304.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,020.00	0.00	0.00	0.00
1423011	Marriage Registration	35,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	11,778.86	0.00	0.00	0.00
1423013	Refuse Collection	4,080.00	0.00	0.00	0.00
1423014	Dislodging Fees	225,883.00	0.00	0.00	0.00
1423018	Loading Fees	45,000.00	0.00	0.00	0.00
1423019	Education Fees	2,500.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	95,000.00	0.00	0.00	0.00
1423058	Auction Sales	25,000.00	0.00	0.00	0.00
1423157	Donation	800,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,020.00	0.00	0.00	0.00
1423406	Processing Fee	773,540.15	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423433	Registration of NGO's	6,752.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	1,569.60	0.00	0.00	0.00
1423490	Sanitation Charges	349,200.00	0.00	0.00	0.00
1423494	School Fee	3,570.00	0.00	0.00	0.00
1423527	Tender Documents	35,000.00	0.00	0.00	0.00
<i>Output 0007 Fines</i>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		67,329.00	0.00	0.00	0.00
1430001	Court Fines	2,142.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,040.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,100.00	0.00	0.00	0.00
1430024	Building Offences	49,683.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	8,364.00	0.00	0.00	0.00
<i>Output 0008 Miscellaneous</i>					
<b>SSNIT 2 1/2 Percent</b>		95,200.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	10,200.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	85,000.00	0.00	0.00	0.00
<b>Grand Total</b>		93,877,110.00	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tema West Municipal Assembly- Tema Community 2	0	0	0	93,880,150	94,037,009	94,818,952
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,952,231</b>	<b>32,109,090</b>	<b>32,271,754</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,544,964</b>	<b>29,701,823</b>	<b>29,840,414</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,685,896</b>	<b>15,842,755</b>	<b>15,842,755</b>
211 Child Education Grant (Foreign Mission)	0	0	0	15,535,896	15,691,255	15,691,255
21110 Established Post	0	0	0	13,475,137	13,609,888	13,609,888
21111 Non Established Post	0	0	0	1,600,759	1,616,767	1,616,767
21112 Child Education Grant (Foreign Mission)	0	0	0	460,000	464,600	464,600
212 Imputed Social Contributions [GFS]	0	0	0	150,000	151,500	151,500
21210 Gratuity	0	0	0	150,000	151,500	151,500
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,333,503</b>	<b>10,333,503</b>	<b>10,436,838</b>
221 Vehicle Registration	0	0	0	10,333,503	10,333,503	10,436,838
22101 Value Books	0	0	0	2,982,000	2,982,000	3,011,820
22102 Utilities	0	0	0	376,000	376,000	379,760
22103 General Cleaning	0	0	0	35,000	35,000	35,350
22104 Rentals/Lease	0	0	0	592,000	592,000	597,920
22105 Vehicle Registration	0	0	0	1,883,253	1,883,253	1,902,086
22106 Maintenance of Office Equipment	0	0	0	333,000	333,000	336,330
22107 Training, Seminar and Conference Cost	0	0	0	1,224,650	1,224,650	1,236,897
22108 Local Consultants Commission (Individuals)	0	0	0	1,105,000	1,105,000	1,116,050
22109 Special Services	0	0	0	1,661,600	1,661,600	1,678,216
22111 Medical Claims- Medicines	0	0	0	57,000	57,000	57,570
22113 Insurance Premium	0	0	0	84,000	84,000	84,840
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496,000</b>	<b>496,000</b>	<b>500,960</b>
282 Dividend Paid By SOEs	0	0	0	496,000	496,000	500,960
28210 Dividend Paid By SOEs	0	0	0	496,000	496,000	500,960
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,029,565</b>	<b>3,029,565</b>	<b>3,059,861</b>
311 WIP - Laboratories	0	0	0	3,029,565	3,029,565	3,059,861
31121 Transport equipment	0	0	0	1,294,565	1,294,565	1,307,511
31122 Sports Equipment	0	0	0	925,000	925,000	934,250
31131 Fuel Tanks	0	0	0	690,000	690,000	696,900
31132 Copyright/Patent/Trademark	0	0	0	120,000	120,000	121,200
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591,700</b>	<b>591,700</b>	<b>597,617</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591,700</b>	<b>591,700</b>	<b>597,617</b>
221 Vehicle Registration	0	0	0	591,700	591,700	597,617
22101 Value Books	0	0	0	65,000	65,000	65,650
22105 Vehicle Registration	0	0	0	263,500	263,500	266,135
22107 Training, Seminar and Conference Cost	0	0	0	263,200	263,200	265,832
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>856,167</b>	<b>856,167</b>	<b>864,729</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680,567</b>	<b>680,567</b>	<b>687,373</b>
221 Vehicle Registration	0	0	0	680,567	680,567	687,373
22105 Vehicle Registration	0	0	0	43,703	43,703	44,140
22107 Training, Seminar and Conference Cost	0	0	0	636,864	636,864	643,233

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	175,600	175,600	177,356
273 Employer Social Benefits in Cash	0	0	0	175,600	175,600	177,356
27311 Employer Social Benefits in Cash	0	0	0	175,600	175,600	177,356
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	959,400	959,400	968,994
<b>22 Use of goods and services</b>	0	0	0	959,400	959,400	968,994
221 Vehicle Registration	0	0	0	959,400	959,400	968,994
22105 Vehicle Registration	0	0	0	572,000	572,000	577,720
22107 Training, Seminar and Conference Cost	0	0	0	387,400	387,400	391,274
<b>Social Services Delivery</b>	0	0	0	6,843,001	6,843,001	6,911,431
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	661,500	661,500	668,115
<b>22 Use of goods and services</b>	0	0	0	341,500	341,500	344,915
221 Vehicle Registration	0	0	0	341,500	341,500	344,915
22105 Vehicle Registration	0	0	0	41,000	41,000	41,410
22107 Training, Seminar and Conference Cost	0	0	0	300,500	300,500	303,505
<b>31 Non Financial Assets</b>	0	0	0	320,000	320,000	323,200
311 WIP - Laboratories	0	0	0	320,000	320,000	323,200
31112 WIP - Laboratories	0	0	0	320,000	320,000	323,200
<b>SP2.2 Public Health Services and management</b>	0	0	0	123,500	123,500	124,735
<b>22 Use of goods and services</b>	0	0	0	123,500	123,500	124,735
221 Vehicle Registration	0	0	0	123,500	123,500	124,735
22105 Vehicle Registration	0	0	0	71,000	71,000	71,710
22107 Training, Seminar and Conference Cost	0	0	0	52,500	52,500	53,025
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	5,440,877	5,440,877	5,495,286
<b>22 Use of goods and services</b>	0	0	0	3,737,127	3,737,127	3,774,498
221 Vehicle Registration	0	0	0	3,737,127	3,737,127	3,774,498
22103 General Cleaning	0	0	0	120,000	120,000	121,200
22105 Vehicle Registration	0	0	0	1,757,250	1,757,250	1,774,823
22106 Maintenance of Office Equipment	0	0	0	1,748,677	1,748,677	1,766,164
22107 Training, Seminar and Conference Cost	0	0	0	111,200	111,200	112,312
<b>28 Other expense</b>	0	0	0	1,703,750	1,703,750	1,720,787
282 Dividend Paid By SOEs	0	0	0	1,703,750	1,703,750	1,720,787
28210 Dividend Paid By SOEs	0	0	0	1,703,750	1,703,750	1,720,787
<b>SP2.5 Social Welfare and community services</b>	0	0	0	617,124	617,124	623,295
<b>22 Use of goods and services</b>	0	0	0	617,124	617,124	623,295
221 Vehicle Registration	0	0	0	617,124	617,124	623,295
22101 Value Books	0	0	0	347,346	347,346	350,819
22105 Vehicle Registration	0	0	0	184,640	184,640	186,486
22107 Training, Seminar and Conference Cost	0	0	0	85,138	85,138	85,989
<b>Infrastructure Delivery and Management</b>	0	0	0	54,330,400	54,330,400	54,873,704
<b>SP3.1 Roads and Transport services</b>	0	0	0	13,680,924	13,680,924	13,817,733

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,573,247	1,573,247	1,588,979
221 Vehicle Registration	0	0	0	1,573,247	1,573,247	1,588,979
22105 Vehicle Registration	0	0	0	331,247	331,247	334,559
22106 Maintenance of Office Equipment	0	0	0	814,000	814,000	822,140
22108 Local Consultants Commission (Individuals)	0	0	0	178,000	178,000	179,780
22112 Emergency Services	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	12,107,677	12,107,677	12,228,754
311 WIP - Laboratories	0	0	0	12,107,677	12,107,677	12,228,754
31113 Perimeter Protection/ Fence	0	0	0	12,107,677	12,107,677	12,228,754
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	948,680	948,680	958,167
<b>22 Use of goods and services</b>	0	0	0	808,480	808,480	816,565
221 Vehicle Registration	0	0	0	808,480	808,480	816,565
22105 Vehicle Registration	0	0	0	561,480	561,480	567,095
22107 Training, Seminar and Conference Cost	0	0	0	247,000	247,000	249,470
<b>28 Other expense</b>	0	0	0	140,200	140,200	141,602
282 Dividend Paid By SOEs	0	0	0	140,200	140,200	141,602
28210 Dividend Paid By SOEs	0	0	0	140,200	140,200	141,602
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	39,700,795	39,700,795	40,097,803
<b>22 Use of goods and services</b>	0	0	0	1,194,132	1,194,132	1,206,073
221 Vehicle Registration	0	0	0	1,194,132	1,194,132	1,206,073
22105 Vehicle Registration	0	0	0	265,395	265,395	268,049
22106 Maintenance of Office Equipment	0	0	0	773,537	773,537	781,272
22112 Emergency Services	0	0	0	155,200	155,200	156,752
<b>31 Non Financial Assets</b>	0	0	0	38,506,663	38,506,663	38,891,730
311 WIP - Laboratories	0	0	0	38,506,663	38,506,663	38,891,730
31112 WIP - Laboratories	0	0	0	24,927,541	24,927,541	25,176,816
31113 Perimeter Protection/ Fence	0	0	0	10,756,693	10,756,693	10,864,260
31131 Fuel Tanks	0	0	0	2,822,430	2,822,430	2,850,654
<b>Economic Development</b>	0	0	0	513,918	513,918	519,058
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	427,398	427,398	431,672
<b>22 Use of goods and services</b>	0	0	0	427,398	427,398	431,672
221 Vehicle Registration	0	0	0	427,398	427,398	431,672
22101 Value Books	0	0	0	105,000	105,000	106,050
22105 Vehicle Registration	0	0	0	116,498	116,498	117,663
22107 Training, Seminar and Conference Cost	0	0	0	75,900	75,900	76,659
22109 Special Services	0	0	0	130,000	130,000	131,300
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	86,520	86,520	87,386
<b>22 Use of goods and services</b>	0	0	0	86,520	86,520	87,386
221 Vehicle Registration	0	0	0	86,520	86,520	87,386
22105 Vehicle Registration	0	0	0	68,320	68,320	69,004
22107 Training, Seminar and Conference Cost	0	0	0	18,200	18,200	18,382
<b>Environmental Management</b>	0	0	0	240,600	240,600	243,006

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

<i>Economic Classification</i>	<b>2024</b> <i>Actual</i>	<b>2025</b> <i>Budget Est. Outturn</i>		<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	240,600	240,600	243,006
<b>22 Use of goods and services</b>	0	0	0	240,600	240,600	243,006
221 Vehicle Registration	0	0	0	240,600	240,600	243,006
22107 Training, Seminar and Conference Cost	0	0	0	240,600	240,600	243,006
<b>Grand Total</b>	0	0	0	93,880,150	94,037,009	94,818,952

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>13,475,137</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration Administration (Assembly Office)_Greater Accra						
Location Code	0325001	Tema West Municipal Assembly- Tema Community 2						
<b>Compensation of employees [GFS]</b>							<b>13,475,137</b>	
Objective	000000	Compensation of Employees						<b>13,475,137</b>
Program	92001	Management and Administration						<b>13,475,137</b>
Sub-Program	92001001	SP1: General Administration						<b>13,475,137</b>
Operation	000000		0.0	0.0	0.0		<b>13,475,137</b>	
Child Education Grant (Foreign Mission)							<b>13,475,137</b>	
2111001 Established Post							<b>13,475,137</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>13,505,524</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration Administration (Assembly Office)_ Greater Accra						
Location Code	0325001	Tema West Municipal Assembly- Tema Community 2						
<b>Compensation of employees [GFS]</b>							<b>2,210,759</b>	
Objective	000000	Compensation of Employees					<b>2,210,759</b>	
Program	92001	Management and Administration					<b>2,210,759</b>	
Sub-Program	92001001	SP1: General Administration					<b>2,210,759</b>	
Operation	000000		0.0	0.0	0.0		<b>2,210,759</b>	
Child Education Grant (Foreign Mission)							<b>2,060,759</b>	
2111102 Monthly Paid and Casual Labour							<b>1,600,759</b>	
2111215 Rations							<b>65,000</b>	
2111238 Overtime Allowance							<b>35,000</b>	
2111243 Transfer Grants							<b>50,000</b>	
2111248 Special Allowance/Honorarium							<b>310,000</b>	
Imputed Social Contributions [GFS]							<b>150,000</b>	
2121001 13 Percent SSF Contribution							<b>150,000</b>	
<b>Use of goods and services</b>							<b>8,509,200</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					<b>8,509,200</b>	
Program	92001	Management and Administration					<b>8,509,200</b>	
Sub-Program	92001001	SP1: General Administration					<b>8,509,200</b>	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	<b>3,988,000</b>
Vehicle Registration							<b>3,988,000</b>	
2210101 Printed Material and Stationery							<b>452,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>652,000</b>	
2210111 Other Office Materials and Consumables							<b>1,182,000</b>	
2210112 Uniform and Protective Clothing							<b>152,000</b>	
2210201 Electricity charges							<b>262,000</b>	
2210202 Water							<b>78,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>150,000</b>	
2210804 Contract appointments							<b>1,060,000</b>	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	<b>341,200</b>
Vehicle Registration							<b>341,200</b>	
2210203 Telecommunications							<b>34,000</b>	
2210204 Postal Charges							<b>2,000</b>	
2210302 Contract Cleaning Service Charges							<b>35,000</b>	
2210703 Examination Fees and Expenses							<b>45,000</b>	
2210705 Hotel Accommodation							<b>40,000</b>	
2210711 Public Education and Sensitization							<b>185,200</b>	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	<b>1,023,000</b>
Vehicle Registration							<b>1,023,000</b>	
2210604 Maintenance of Furniture and Fixtures							<b>85,000</b>	
2210606 Maintenance of General Equipment							<b>28,000</b>	
2210610 Maintenance of Drains							<b>220,000</b>	
2210801 Local Consultants Fees (Companies)							<b>45,000</b>	
2210904 Substructure Allowances							<b>516,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	2211101	Bank Charges					45,000
	2211304	Insurance of Vehicles					84,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		1,522,000
	Vehicle Registration						1,522,000
	2210102	Office Facilities, Supplies and Accessories					24,000
	2210401	Office Accommodations					430,000
	2210402	Residential Accommodations					154,000
	2210403	Rental of Office Equipment					8,000
	2210511	Local Travel Cost					81,550
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					104,000
	2210709	Seminars/Conferences/Workshops - Domestic					689,800
	2210711	Public Education and Sensitization					30,650
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		831,000
	Vehicle Registration						831,000
	2210901	Service of the State Protocol					290,000
	2210902	Official Celebrations					185,000
	2210909	Operational Enhancement Expenses					356,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		804,000
	Vehicle Registration						804,000
	2210503	Fuel and Lubricants - Official Vehicles					652,000
	2210511	Local Travel Cost					152,000
	<b>Other expense</b>						<b>206,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					206,000
Program	92001	Management and Administration					206,000
Sub-Program	92001001	SP1: General Administration					206,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		168,000
	Dividend Paid By SOEs						168,000
	2821009	Donations					93,000
	2821010	Contributions					75,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		38,000
	Dividend Paid By SOEs						38,000
	2821007	Court Expenses					38,000
	<b>Non Financial Assets</b>						<b>2,579,565</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					2,579,565
Program	92001	Management and Administration					2,579,565
Sub-Program	92001001	SP1: General Administration					2,579,565
Project	910801	910801 - Procurement management	1.0	1.0	1.0		2,579,565
	WIP - Laboratories						2,579,565
	3112101	Motor Vehicle					1,294,565
	3112206	Plant and Machinery					800,000
	3112208	Computers and Accessories					45,000
	3112212	Air Condition					80,000
	3113108	Furniture and Fittings					240,000
	3113210	Software					120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>1,540,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration Administration (Assembly Office)_Greater Accra						
Location Code	0325001	Tema West Municipal Assembly- Tema Community 2						
<b>Use of goods and services</b>							<b>800,000</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev						<b>800,000</b>
Program	92001	Management and Administration						<b>800,000</b>
Sub-Program	92001001	SP1: General Administration						<b>800,000</b>
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	<b>800,000</b>
Vehicle Registration							<b>800,000</b>	
2210511 Local Travel Cost							<b>800,000</b>	
<b>Other expense</b>							<b>290,000</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev						<b>290,000</b>
Program	92001	Management and Administration						<b>290,000</b>
Sub-Program	92001001	SP1: General Administration						<b>290,000</b>
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	<b>290,000</b>
Dividend Paid By SOEs							<b>290,000</b>	
2821019 Scholarship and Bursaries							<b>290,000</b>	
<b>Non Financial Assets</b>							<b>450,000</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev						<b>450,000</b>
Program	92001	Management and Administration						<b>450,000</b>
Sub-Program	92001001	SP1: General Administration						<b>450,000</b>
Project	910801	910801 - Procurement management			1.0	1.0	1.0	<b>450,000</b>
WIP - Laboratories							<b>450,000</b>	
3113151 WIP - Electrical Networks							<b>450,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>976,600</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration Administration (Assembly Office)_Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 2					
<b>Use of goods and services</b>						<b>976,600</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs					<b>976,600</b>
Program	92001	Management and Administration					<b>976,600</b>
Sub-Program	92001001	SP1: General Administration					<b>976,600</b>
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	<b>520,000</b>
Vehicle Registration						<b>520,000</b>	
2210111 Other Office Materials and Consumables						<b>520,000</b>	
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	<b>456,600</b>
Vehicle Registration						<b>456,600</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>130,000</b>	
2210902 Official Celebrations						<b>65,000</b>	
2210905 Assembly Members Sitings All						<b>249,600</b>	
2211101 Bank Charges						<b>12,000</b>	
<b>Total Cost Centre</b>						<b>29,497,261</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>591,700</b>
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					
<b>Use of goods and services</b>						<b>591,700</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>591,700</b>
Program	92001	Management and Administration					<b>591,700</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>591,700</b>
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	<b>88,200</b>
		Vehicle Registration					<b>88,200</b>
		2210711 Public Education and Sensitization					<b>88,200</b>
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	<b>312,000</b>
		Vehicle Registration					<b>312,000</b>
		2210511 Local Travel Cost					<b>205,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>75,000</b>
		2210711 Public Education and Sensitization					<b>32,000</b>
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	<b>191,500</b>
		Vehicle Registration					<b>191,500</b>
		2210122 Value Books					<b>65,000</b>
		2210509 Other Travel and Transportation					<b>58,500</b>
		2210710 Staff Development					<b>68,000</b>
<b>Total Cost Centre</b>						<b>591,700</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			661,500
Function Code	70912	Primary education				
Organisation	4060302002	Tema West Municipal Assembly- Tema Community 2_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0325001	Tema West Municipal Assembly- Tema Community 22				
<b>Use of goods and services</b>						<b>341,500</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				341,500
Program	92002	Social Services Delivery				341,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				341,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	168,500
Vehicle Registration						168,500
2210509 Other Travel and Transportation						15,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
2210711 Public Education and Sensitization						141,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	173,000
Vehicle Registration						173,000
2210511 Local Travel Cost						26,000
2210711 Public Education and Sensitization						147,000
<b>Non Financial Assets</b>						<b>320,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				320,000
Program	92002	Social Services Delivery				320,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				320,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	320,000
WIP - Laboratories						320,000
3111205 School Buildings						320,000
<b>Total Cost Centre</b>						<b>661,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>123,500</b>	
Function Code	70721	General Medical services (IS)						
Organisation	4060401001	Tema West Municipal Assembly- Tema Community 2_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0325001	Tema West Municipal Assembly- Tema Community 28						
<b>Use of goods and services</b>						<b>123,500</b>		
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>123,500</b>	
Program	92002	Social Services Delivery					<b>123,500</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>123,500</b>	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	<b>85,000</b>
Vehicle Registration						<b>85,000</b>		
2210509 Other Travel and Transportation						<b>61,000</b>		
2210711 Public Education and Sensitization						<b>24,000</b>		
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>38,500</b>
Vehicle Registration						<b>38,500</b>		
2210511 Local Travel Cost						<b>10,000</b>		
2210711 Public Education and Sensitization						<b>28,500</b>		
<b>Total Cost Centre</b>						<b>123,500</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>																											
Institution	01	Government of Ghana Sector																																
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,258,200																											
Function Code	70510	Waste management																																
Organisation	4060500001	Tema West Municipal Assembly- Tema Community 2_Waste Management Greater Accra																																
Location Code	0325001	Tema West Municipal Assembly- Tema Community 31																																
<b>Use of goods and services</b>							<b>941,200</b>																											
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					941,200																											
Program	92002	Social Services Delivery					941,200																											
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					941,200																											
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	941,200																											
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210301</td> <td style="width: 80%;">Cleaning Materials</td> <td style="width: 10%; text-align: right;">941,200</td> </tr> <tr> <td></td> <td>2210509</td> <td>Other Travel and Transportation</td> <td style="text-align: right;">120,000</td> </tr> <tr> <td></td> <td>2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">285,000</td> </tr> <tr> <td></td> <td>2210610</td> <td>Maintenance of Drains</td> <td style="text-align: right;">299,000</td> </tr> <tr> <td></td> <td>2210612</td> <td>Maintenance of Public Toilet/Urinals/Bath Houses</td> <td style="text-align: right;">94,000</td> </tr> <tr> <td></td> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">32,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">111,200</td> </tr> </table>								2210301	Cleaning Materials	941,200		2210509	Other Travel and Transportation	120,000		2210511	Local Travel Cost	285,000		2210610	Maintenance of Drains	299,000		2210612	Maintenance of Public Toilet/Urinals/Bath Houses	94,000		2210711	Public Education and Sensitization	32,000				111,200
	2210301	Cleaning Materials	941,200																															
	2210509	Other Travel and Transportation	120,000																															
	2210511	Local Travel Cost	285,000																															
	2210610	Maintenance of Drains	299,000																															
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses	94,000																															
	2210711	Public Education and Sensitization	32,000																															
			111,200																															
<b>Other expense</b>							<b>317,000</b>																											
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					317,000																											
Program	92002	Social Services Delivery					317,000																											
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					317,000																											
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	125,000																											
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821017</td> <td style="width: 80%;">Refuse Lifting Expenses</td> <td style="width: 10%; text-align: right;">125,000</td> </tr> </table>								2821017	Refuse Lifting Expenses	125,000																								
	2821017	Refuse Lifting Expenses	125,000																															
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	192,000																											
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821017</td> <td style="width: 80%;">Refuse Lifting Expenses</td> <td style="width: 10%; text-align: right;">192,000</td> </tr> </table>								2821017	Refuse Lifting Expenses	192,000																								
	2821017	Refuse Lifting Expenses	192,000																															

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,182,677
Function Code	70510	Waste management					
Organisation	4060500001	Tema West Municipal Assembly- Tema Community 2_Waste Management Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 31					
<b>Use of goods and services</b>						<b>2,795,927</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,795,927
Program	92002	Social Services Delivery					2,795,927
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,795,927
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	1,854,077
Vehicle Registration						1,854,077	
2210511 Local Travel Cost						650,000	
2210610 Maintenance of Drains						640,000	
2210616 Maintenance of Public Sanitary Facilities						564,077	
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	941,850
Vehicle Registration						941,850	
2210511 Local Travel Cost						523,250	
2210616 Maintenance of Public Sanitary Facilities						418,600	
<b>Other expense</b>						<b>1,386,750</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,386,750
Program	92002	Social Services Delivery					1,386,750
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,386,750
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	1,386,750
Dividend Paid By SOEs						1,386,750	
2821017 Refuse Lifting Expenses						1,386,750	
<b>Total Cost Centre</b>						<b>5,440,877</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	23,098
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	23,098
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		23,098
Program	92004	Economic Development		23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,098
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,098

Vehicle Registration			23,098
2210511	Local Travel Cost		23,098

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	339,300
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	339,300
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		339,300
Program	92004	Economic Development		339,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management		339,300
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	170,000

Vehicle Registration			170,000	
2210111	Other Office Materials and Consumables		105,000	
2210902	Official Celebrations		65,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	169,300

Vehicle Registration			169,300
2210511	Local Travel Cost		93,400
2210711	Public Education and Sensitization		75,900

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>65,000</b>
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					
<b>Use of goods and services</b>						<b>65,000</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					<b>65,000</b>
Program	92004	Economic Development					<b>65,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>65,000</b>
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	<b>65,000</b>
Vehicle Registration						<b>65,000</b>	
2210902 Official Celebrations						<b>65,000</b>	
<i><b>Total Cost Centre</b></i>						<b>427,398</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	11,544
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	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,544

Vehicle Registration			11,544
2210511	Local Travel Cost		11,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	344,200
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	279,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		279,000
Program	92003	Infrastructure Delivery and Management		279,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		279,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	279,000

Vehicle Registration			279,000
2210511	Local Travel Cost		117,000
2210709	Seminars/Conferences/Workshops - Domestic		162,000

			Other expense	65,200
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		65,200
Program	92003	Infrastructure Delivery and Management		65,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		65,200
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	65,200

Dividend Paid By SOEs			65,200
2821018	Civic Numbering/Street Naming		65,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				232,038
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4060701001	Tema West Municipal Assembly- Tema Community 2_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 33					
<b>Use of goods and services</b>							<b>157,038</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					157,038
Program	92003	Infrastructure Delivery and Management					157,038
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					157,038
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		157,038
Vehicle Registration							157,038
2210509 Other Travel and Transportation							72,038
2210709 Seminars/Conferences/Workshops - Domestic							85,000
<b>Other expense</b>							<b>75,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					75,000
Program	92003	Infrastructure Delivery and Management					75,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					75,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		75,000
Dividend Paid By SOEs							75,000
2821018 Civic Numbering/Street Naming							75,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				360,898
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4060701001	Tema West Municipal Assembly- Tema Community 2_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 33					
<b>Use of goods and services</b>							<b>360,898</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					360,898
Program	92003	Infrastructure Delivery and Management					360,898
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					360,898
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		360,898
Vehicle Registration							360,898
2210511 Local Travel Cost							360,898
<b>Total Cost Centre</b>							<b>948,680</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>26,950</b>
Organisation	4060801001	Tema West Municipal Assembly- Tema Community 2. Social Welfare & Community Development Office of Departmental Head_ Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 36	

			<b>Use of goods and services</b>	<b>26,950</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		<b>26,950</b>
Program	92002	Social Services Delivery		<b>26,950</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>26,950</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>26,950</b>

Vehicle Registration			<b>26,950</b>
2210511	Local Travel Cost		<b>26,950</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>165,238</b>
Organisation	4060801001	Tema West Municipal Assembly- Tema Community 2. Social Welfare & Community Development Office of Departmental Head_ Greater Accra	
Location Code	0325001	Tema West Municipal Assembly- Tema Community 36	

			<b>Use of goods and services</b>	<b>165,238</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		<b>165,238</b>
Program	92002	Social Services Delivery		<b>165,238</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>165,238</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>87,258</b>

Vehicle Registration			<b>87,258</b>
2210511	Local Travel Cost		<b>32,120</b>
2210711	Public Education and Sensitization		<b>55,138</b>

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>31,980</b>
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Vehicle Registration			<b>31,980</b>
2210511	Local Travel Cost		<b>9,980</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>12,000</b>
2210711	Public Education and Sensitization		<b>10,000</b>

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	<b>46,000</b>
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Vehicle Registration			<b>46,000</b>
2210111	Other Office Materials and Consumables		<b>38,000</b>
2210710	Staff Development		<b>8,000</b>

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			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>83,520</b>
Function Code	70620	Community Development			
Organisation	4060801001	Tema West Municipal Assembly- Tema Community 2. Social Welfare & Community Development Office of Departmental Head_ Greater Accra			
Location Code	0325001	Tema West Municipal Assembly- Tema Community 36			

					<b>Use of goods and services</b>	<b>83,520</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>83,520</b>
Program	92002	Social Services Delivery				<b>83,520</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>83,520</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	<b>83,520</b>

Vehicle Registration						<b>83,520</b>
2210511	Local Travel Cost					<b>83,520</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		<b>Total By Fund Source</b>		<b>341,416</b>
Function Code	70620	Community Development			
Organisation	4060801001	Tema West Municipal Assembly- Tema Community 2. Social Welfare & Community Development Office of Departmental Head_ Greater Accra			
Location Code	0325001	Tema West Municipal Assembly- Tema Community 36			

					<b>Use of goods and services</b>	<b>341,416</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>341,416</b>
Program	92002	Social Services Delivery				<b>341,416</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>341,416</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	<b>341,416</b>

Vehicle Registration						<b>341,416</b>
2210111	Other Office Materials and Consumables					<b>309,346</b>
2210511	Local Travel Cost					<b>32,070</b>

<b>Total Cost Centre</b>					<b>617,124</b>
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,395
Function Code	70610	Housing development		
Organisation	4061001001	Tema West Municipal Assembly- Tema Community 2_Works_Office of Departmental Head_Greater Accra		
Location Code	0325001	Tema West Municipal Assembly- Tema Community 40		

				<b>Use of goods and services</b>	<b>15,395</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			15,395	
Program	92003	Infrastructure Delivery and Management			15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,395

Vehicle Registration						15,395
2210511	Local Travel Cost					15,395

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,322,661
Function Code	70610	Housing development		
Organisation	4061001001	Tema West Municipal Assembly- Tema Community 2_Works_Office of Departmental Head_Greater Accra		
Location Code	0325001	Tema West Municipal Assembly- Tema Community 40		

				<b>Use of goods and services</b>	<b>890,661</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			890,661	
Program	92003	Infrastructure Delivery and Management			890,661	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			890,661	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	890,661

Vehicle Registration						890,661
2210511	Local Travel Cost					250,000
2210603	Repairs of Office Buildings					133,461
2210617	Street Lights/Traffic Lights					352,000
2211201	Field Operations					155,200

				<b>Non Financial Assets</b>	<b>1,432,000</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			1,432,000	
Program	92003	Infrastructure Delivery and Management			1,432,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,432,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,432,000

WIP - Laboratories						1,432,000
3111255	WIP - Office Buildings					580,000
3111304	Markets					300,000
31113151	WIP - Electrical Networks					552,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	<b>505,000</b>
Function Code	70610	Housing development		
Organisation	4061001001	Tema West Municipal Assembly- Tema Community 2_Works_Office of Departmental Head_Greater Accra		
Location Code	0325001	Tema West Municipal Assembly- Tema Community 40		

				<b>Non Financial Assets</b>	<b>505,000</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			<b>505,000</b>	
Program	92003	Infrastructure Delivery and Management			<b>505,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>505,000</b>	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>505,000</b>
WIP - Laboratories					<b>505,000</b>	
	3111209	Police Post			<b>420,000</b>	
	3113108	Furniture and Fittings			<b>85,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>32,658,154</b>
Function Code	70610	Housing development		
Organisation	4061001001	Tema West Municipal Assembly- Tema Community 2_Works_Office of Departmental Head_Greater Accra		
Location Code	0325001	Tema West Municipal Assembly- Tema Community 40		

				<b>Use of goods and services</b>	<b>288,076</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			<b>288,076</b>	
Program	92003	Infrastructure Delivery and Management			<b>288,076</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>288,076</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>288,076</b>
Vehicle Registration					<b>288,076</b>	
	2210603	Repairs of Office Buildings			<b>288,076</b>	

				<b>Non Financial Assets</b>	<b>32,370,078</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			<b>32,370,078</b>	
Program	92003	Infrastructure Delivery and Management			<b>32,370,078</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>32,370,078</b>	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>32,370,078</b>
WIP - Laboratories					<b>32,370,078</b>	
	3111202	Clinics			<b>4,182,677</b>	
	3111204	Office Buildings			<b>8,365,354</b>	
	3111205	School Buildings			<b>7,179,924</b>	
	3111304	Markets			<b>10,456,693</b>	
	3113108	Furniture and Fittings			<b>1,185,430</b>	
	3113110	Water Systems			<b>1,000,000</b>	

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b><i>Total By Fund Source</i></b>	<b>4,199,585</b>
Function Code	70610	Housing development					
Organisation	4061001001	Tema West Municipal Assembly- Tema Community 2_Works_Office of Departmental Head_Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 40					
<b>Non Financial Assets</b>						<b>4,199,585</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing					<b>4,199,585</b>
Program	92003	Infrastructure Delivery and Management					<b>4,199,585</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>4,199,585</b>
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	<b>4,199,585</b>	
WIP - Laboratories						<b>4,199,585</b>	
3111205 School Buildings						<b>4,199,585</b>	
<b><i>Total Cost Centre</i></b>						<b>39,700,795</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>86,520</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4061101001	Tema West Municipal Assembly- Tema Community 2_ Trade, Industry and Tourism_ Office of Departmental Head_ Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 45					
<b>Use of goods and services</b>						<b>86,520</b>	
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					<b>43,500</b>
Program	92004	Economic Development					<b>43,500</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>43,500</b>
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>43,500</b>
Vehicle Registration						<b>43,500</b>	
2210511 Local Travel Cost						<b>43,500</b>	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					<b>43,020</b>
Program	92004	Economic Development					<b>43,020</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>43,020</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>43,020</b>
Vehicle Registration						<b>43,020</b>	
2210511 Local Travel Cost						<b>24,820</b>	
2210711 Public Education and Sensitization						<b>18,200</b>	
<b>Total Cost Centre</b>						<b>86,520</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				519,400
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					
<b>Use of goods and services</b>							<b>519,400</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					519,400
Program	92001	Management and Administration					519,400
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					519,400
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	267,400	
Vehicle Registration							267,400
2210509 Other Travel and Transportation							45,000
2210709 Seminars/Conferences/Workshops - Domestic							89,000
2210711 Public Education and Sensitization							133,400
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	252,000	
Vehicle Registration							252,000
2210509 Other Travel and Transportation							72,000
2210511 Local Travel Cost							180,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				440,000
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					
<b>Use of goods and services</b>							<b>440,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					440,000
Program	92001	Management and Administration					440,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					440,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	165,000	
Vehicle Registration							165,000
2210711 Public Education and Sensitization							165,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	275,000	
Vehicle Registration							275,000
2210511 Local Travel Cost							275,000
<b>Total Cost Centre</b>							<b>959,400</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>240,600</b>
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					
<b>Use of goods and services</b>						<b>240,600</b>	
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					<b>240,600</b>
Program	92005	Environmental Management					<b>240,600</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>240,600</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>240,600</b>
Vehicle Registration						<b>240,600</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>90,000</b>	
2210710 Staff Development						<b>150,600</b>	
<i><b>Total Cost Centre</b></i>						<b>240,600</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70451	Road transport	19,247
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	19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		19,247
Program	92003	Infrastructure Delivery and Management		19,247
Sub-Program	92003001	SP3.1 Roads and Transport services		19,247
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	19,247

Vehicle Registration			19,247
2210511	Local Travel Cost		19,247

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70451	Road transport	3,859,000
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	1,554,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,554,000
Program	92003	Infrastructure Delivery and Management		1,554,000
Sub-Program	92003001	SP3.1 Roads and Transport services		1,554,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	1,554,000

Vehicle Registration			1,554,000
2210503	Fuel and Lubricants - Official Vehicles		182,000
2210511	Local Travel Cost		130,000
2210601	Roads, Driveways and Grounds		302,000
2210610	Maintenance of Drains		512,000
2210804	Contract appointments		178,000
2211203	Emergency Works		250,000

			Non Financial Assets	2,305,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		2,305,000
Program	92003	Infrastructure Delivery and Management		2,305,000
Sub-Program	92003001	SP3.1 Roads and Transport services		2,305,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	2,305,000

WIP - Laboratories			2,305,000
3111301	Roads		320,000
3111307	Road Signals		905,000
3111311	Drainage		1,080,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 2,520,000
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	2,520,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		2,520,000
Program	92003	Infrastructure Delivery and Management		2,520,000
Sub-Program	92003001	SP3.1 Roads and Transport services		2,520,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	2,520,000
WIP - Laboratories				2,520,000
	3111307	Road Signals		1,920,000
	3111311	Drainage		600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 3,182,677
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	3,182,677
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		3,182,677
Program	92003	Infrastructure Delivery and Management		3,182,677
Sub-Program	92003001	SP3.1 Roads and Transport services		3,182,677
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	3,182,677
WIP - Laboratories				3,182,677
	3111311	Drainage		3,182,677

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 4,100,000
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	4,100,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		4,100,000
Program	92003	Infrastructure Delivery and Management		4,100,000
Sub-Program	92003001	SP3.1 Roads and Transport services		4,100,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	4,100,000
WIP - Laboratories				4,100,000
	3111311	Drainage		4,100,000

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*Total Cost Centre* 13,680,924

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	71090	Social protection n.e.c.					
Organisation	4061700001	Tema West Municipal Assembly- Tema Community 2_Birth and Death Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 54					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001001	SP1: General Administration					<b>20,000</b>
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>	
2210511 Local Travel Cost						<b>20,000</b>	
<i><b>Total Cost Centre</b></i>						<b>20,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 7,703
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	7,703
Objective	640101	640101 - Improve human capital development and management		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001003	SP3: Human Resource Management		7,703
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210511	Local Travel Cost			7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 558,600
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	383,000
Objective	640101	640101 - Improve human capital development and management		383,000
Program	92001	Management and Administration		383,000
Sub-Program	92001003	SP3: Human Resource Management		383,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	152,000

Vehicle Registration				152,000
2210511	Local Travel Cost			36,000
2210709	Seminars/Conferences/Workshops - Domestic			116,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	231,000

Vehicle Registration				231,000
2210709	Seminars/Conferences/Workshops - Domestic			231,000

			Social benefits [GFS]	175,600
Objective	640101	640101 - Improve human capital development and management		175,600
Program	92001	Management and Administration		175,600
Sub-Program	92001003	SP3: Human Resource Management		175,600
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	175,600

Employer Social Benefits in Cash				175,600
2731102	Staff Welfare Expenses			175,600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>289,864</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4061801001	Tema West Municipal Assembly- Tema Community 2_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0325001	Tema West Municipal Assembly- Tema Community 2					
<b>Use of goods and services</b>						<b>289,864</b>	
Objective	640101	640101 - Improve human capital development and management					<b>289,864</b>
Program	92001	Management and Administration					<b>289,864</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>289,864</b>
Operation	911801	911801 - Personnel and Staff Management				1.0    1.0    1.0	<b>289,864</b>
Vehicle Registration						<b>289,864</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>80,864</b>	
2210710 Staff Development						<b>209,000</b>	
<i><b>Total Cost Centre</b></i>						<b>856,167</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 7,703
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	7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001001	SP1: General Administration		7,703
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210511	Local Travel Cost			7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210511	Local Travel Cost			20,000

**Total Cost Centre** 27,703

**Total Vote** 93,880,150

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Tema West Municipal Assembly- Tema Community 2	77,338,087	77,338,087	78,111,468
Consolidated Fund	4,303,522	4,303,522	4,346,557
1_No Poverty	26,950	26,950	27,220
11_Sustainable Cities and Communities	4,245,771	4,245,771	4,288,229
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
<b>DACF</b>	<b>51,187,981</b>	<b>51,187,981</b>	<b>51,699,860</b>
1_No Poverty	424,936	424,936	429,185
11_Sustainable Cities and Communities	43,558,767	43,558,767	43,994,355
16_Peace, Justice, and Strong Institutions	2,956,600	2,956,600	2,986,166
2_Zero Hunger	65,000	65,000	65,650
6_Clean Water and Sanitation	4,182,677	4,182,677	4,224,504
Retained Internally Generated	21,846,584	21,846,584	22,065,050
1_No Poverty	405,838	405,838	409,896
11_Sustainable Cities and Communities	6,525,861	6,525,861	6,591,120
16_Peace, Justice, and Strong Institutions	11,834,165	11,834,165	11,952,507
17_Partnerships for the Goals	611,700	611,700	617,817
2_Zero Hunger	339,300	339,300	342,693
3_Good Health and Well-Being	123,500	123,500	124,735
4_ Quality Education	661,500	661,500	668,115
6_Clean Water and Sanitation	1,258,200	1,258,200	1,270,782
8_ Decent Work and Economic Growth	43,020	43,020	43,451
9_Industry, Innovation, and Infrastructure	43,500	43,500	43,935
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	77,338,087	77,338,087	78,111,468

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>MDA and Standardised Operation</i></b>	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b>Tema West Municipal Assembly- Tema Community 2</b>	<b>78,344,254</b>	<b>78,345,754</b>	<b>79,127,696</b>
	<b>150,000</b>	<b>151,500</b>	<b>151,500</b>
	150,000	151,500	151,500
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>43,020</b>	<b>43,020</b>	<b>43,451</b>
	43,020	43,020	43,451
<b>910202 - Trade Development and Promotion</b>	<b>43,500</b>	<b>43,500</b>	<b>43,935</b>
	43,500	43,500	43,935
<b>910301 - Extension Services</b>	<b>258,098</b>	<b>258,098</b>	<b>260,679</b>
	23,098	23,098	23,329
	170,000	170,000	171,700
	65,000	65,000	65,650
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>169,300</b>	<b>169,300</b>	<b>170,993</b>
	169,300	169,300	170,993
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>168,500</b>	<b>168,500</b>	<b>170,185</b>
	168,500	168,500	170,185
<b>910403 - Development of youth, sports and culture</b>	<b>493,000</b>	<b>493,000</b>	<b>497,930</b>
	493,000	493,000	497,930
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	85,000	85,000	85,850
<b>910503 - Public Health services</b>	<b>38,500</b>	<b>38,500</b>	<b>38,885</b>
	38,500	38,500	38,885
<b>910601 - Social intervention programmes</b>	<b>114,208</b>	<b>114,208</b>	<b>115,350</b>
	26,950	26,950	27,220
	87,258	87,258	88,131
<b>910602 - Gender empowerment and mainstreaming</b>	<b>31,980</b>	<b>31,980</b>	<b>32,300</b>
	31,980	31,980	32,300
<b>910603 - Community mobilization</b>	<b>470,936</b>	<b>470,936</b>	<b>475,645</b>
	46,000	46,000	46,460
	83,520	83,520	84,355
	341,416	341,416	344,830
<b>910701 - Disaster management</b>	<b>240,600</b>	<b>240,600</b>	<b>243,006</b>
	240,600	240,600	243,006
<b>910801 - Procurement management</b>	<b>7,537,565</b>	<b>7,537,565</b>	<b>7,612,941</b>
	6,567,565	6,567,565	6,633,241
	450,000	450,000	454,500
	520,000	520,000	525,200
<b>910803 - Protocol services</b>	<b>341,200</b>	<b>341,200</b>	<b>344,612</b>
	341,200	341,200	344,612

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>MDA and Standardised Operation</i></b>	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b>910804 - Legislative enactment and oversight</b>	<b>1,769,600</b>	<b>1,769,600</b>	<b>1,787,296</b>
	1,023,000	1,023,000	1,033,230
	290,000	290,000	292,900
	456,600	456,600	461,166
<b>910805 - Administrative and technical meetings</b>	<b>2,342,000</b>	<b>2,342,000</b>	<b>2,365,420</b>
	1,542,000	1,542,000	1,557,420
	800,000	800,000	808,000
<b>910807 - Support to traditional authorities</b>	<b>999,000</b>	<b>999,000</b>	<b>1,008,990</b>
	999,000	999,000	1,008,990
<b>910811 - Legal Services</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
	38,000	38,000	38,380
<b>910901 - Environmental sanitation Management</b>	<b>4,307,027</b>	<b>4,307,027</b>	<b>4,350,097</b>
	1,066,200	1,066,200	1,076,862
	3,240,827	3,240,827	3,273,235
<b>910903 - Liquid waste management</b>	<b>1,133,850</b>	<b>1,133,850</b>	<b>1,145,189</b>
	192,000	192,000	193,920
	941,850	941,850	951,269
<b>911002 - Land use and Spatial planning</b>	<b>883,480</b>	<b>883,480</b>	<b>892,315</b>
	11,544	11,544	11,659
	279,000	279,000	281,790
	232,038	232,038	234,358
	360,898	360,898	364,507
<b>911003 - Street Naming and Property Addressing System</b>	<b>65,200</b>	<b>65,200</b>	<b>65,852</b>
	65,200	65,200	65,852
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>39,700,795</b>	<b>39,700,795</b>	<b>40,097,803</b>
	15,395	15,395	15,549
	2,322,661	2,322,661	2,345,888
	505,000	505,000	510,050
	32,658,154	32,658,154	32,984,736
	4,199,585	4,199,585	4,241,581
<b>911201 - Budget preparation and Coordination</b>	<b>432,400</b>	<b>432,400</b>	<b>436,724</b>
	267,400	267,400	270,074
	165,000	165,000	166,650
<b>911202 - Budget implementation and performance reporting</b>	<b>527,000</b>	<b>527,000</b>	<b>532,270</b>
	252,000	252,000	254,520
	275,000	275,000	277,750
<b>911301 - Treasury and accounting activities</b>	<b>88,200</b>	<b>88,200</b>	<b>89,082</b>
	88,200	88,200	89,082

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911302 - Internal audit operations	312,000	312,000	315,120
	312,000	312,000	315,120
911303 - Revenue collection and management	191,500	191,500	193,415
	191,500	191,500	193,415
911501 - Management of transport services	14,484,924	14,484,924	14,629,773
	19,247	19,247	19,439
	4,663,000	4,663,000	4,709,630
	2,520,000	2,520,000	2,545,200
	3,182,677	3,182,677	3,214,504
	4,100,000	4,100,000	4,141,000
911701 - Data and information dissemination	27,703	27,703	27,980
	7,703	7,703	7,780
	20,000	20,000	20,200
911801 - Personnel and Staff Management	625,167	625,167	631,419
	7,703	7,703	7,780
	327,600	327,600	330,876
	289,864	289,864	292,763
911803 - Staff Training and skills development	231,000	231,000	233,310
	231,000	231,000	233,310
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>78,344,254</b>	<b>78,345,754</b>	<b>79,127,696</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Tema West Municipal Assembly- Tema Community 2	78,344,254	78,345,754	79,127,696
<b>70111</b> Exec. & leg. Organs (cs)	13,961,365	13,962,865	14,100,979
<b>70112</b> Financial & fiscal affairs (CS)	2,434,970	2,434,970	2,459,320
<b>70133</b> Overall planning & statistical services (CS)	948,680	948,680	958,167
<b>70360</b> Public order and safety n.e.c	240,600	240,600	243,006
<b>70411</b> General Commercial & economic affairs (CS)	86,520	86,520	87,386
<b>70421</b> Agriculture cs	427,398	427,398	431,672
<b>70451</b> Road transport	13,680,924	13,680,924	13,817,733
<b>70510</b> Waste management	5,440,877	5,440,877	5,495,286
<b>70610</b> Housing development	39,700,795	39,700,795	40,097,803
<b>70620</b> Community Development	617,124	617,124	623,295
<b>70721</b> General Medical services (IS)	123,500	123,500	124,735
<b>70912</b> Primary education	661,500	661,500	668,115
<b>71090</b> Social protection n.e.c.	20,000	20,000	20,200
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	78,344,254	78,345,754	79,127,696

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	34,642	34,642	34,988	34,988	139,261
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	23,098	23,098	23,329	23,329	92,854
<b>1608 4.3 Modernise and enhance agricultural</b>		0	23,098	23,098	23,329	23,329	92,854
<b>160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>		0	23,098	23,098	23,329	23,329	92,854
<i>Economic Development</i>		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910301 - Extension Services		0	23,098	23,098	23,329	23,329	92,854
Use of goods and services		0	23,098	23,098	23,329	23,329	92,854
<b>29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>		0	11,544	11,544	11,659	11,659	46,407
<b>2901 12.1 Promote sustainable spatial integrated dev't of human settlements</b>		0	11,544	11,544	11,659	11,659	46,407
<b>290102 11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	11,544	11,544	11,659	11,659	46,407
<i>Infrastructure Delivery and Management</i>		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
911002 - Land use and Spatial planning		0	11,544	11,544	11,659	11,659	46,407
Use of goods and services		0	11,544	11,544	11,659	11,659	46,407
<b>Funding:12200 Retained Internally Generate</b>		0	726,520	726,520	733,786	733,786	2,920,612
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	339,300	339,300	342,693	342,693	1,363,986
<b>1608 4.3 Modernise and enhance agricultural</b>		0	339,300	339,300	342,693	342,693	1,363,986
<b>160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>		0	339,300	339,300	342,693	342,693	1,363,986
<i>Economic Development</i>		0	339,300	339,300	342,693	342,693	1,363,986
SP4.1 Agricultural Services and Management		0	339,300	339,300	342,693	342,693	1,363,986
910301 - Extension Services		0	170,000	170,000	171,700	171,700	683,400
Use of goods and services		0	170,000	170,000	171,700	171,700	683,400
910302 - Surveillance and Management of Diseases and Pests		0	169,300	169,300	170,993	170,993	680,586
Use of goods and services		0	169,300	169,300	170,993	170,993	680,586

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	43,020	43,020	43,451	43,451	172,942
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	43,020	43,020	43,451	43,451	172,942
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	43,020	43,020	43,451	43,451	172,942
	<i>Economic Development</i>	0	43,020	43,020	43,451	43,451	172,942
	SP4.2 Trade, Tourism and Industrial Development	0	43,020	43,020	43,451	43,451	172,942
	910201 - Promotion of Small, Medium and Large scale enterprises	0	43,020	43,020	43,451	43,451	172,942
	Use of goods and services	0	43,020	43,020	43,451	43,451	172,942
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	344,200	344,200	347,642	347,642	1,383,684
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	344,200	344,200	347,642	347,642	1,383,684
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	344,200	344,200	347,642	347,642	1,383,684
	<i>Infrastructure Delivery and Management</i>	0	344,200	344,200	347,642	347,642	1,383,684
	SP3.2 Physical and Spatial Planning Development	0	344,200	344,200	347,642	347,642	1,383,684
	911002 - Land use and Spatial planning	0	279,000	279,000	281,790	281,790	1,121,580
	Use of goods and services	0	279,000	279,000	281,790	281,790	1,121,580
	911003 - Street Naming and Property Addressing System	0	65,200	65,200	65,852	65,852	262,104
	Other expense	0	65,200	65,200	65,852	65,852	262,104
	<b>Funding:12603 DACF Sources</b>	0	297,038	297,038	300,008	300,008	1,194,093
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	65,000	65,000	65,650	65,650	261,300
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	65,000	65,000	65,650	65,650	261,300
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	65,000	65,000	65,650	65,650	261,300
	<i>Economic Development</i>	0	65,000	65,000	65,650	65,650	261,300
	SP4.1 Agricultural Services and Management	0	65,000	65,000	65,650	65,650	261,300
	910301 - Extension Services	0	65,000	65,000	65,650	65,650	261,300
	Use of goods and services	0	65,000	65,000	65,650	65,650	261,300

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	232,038	232,038	234,358	234,358	932,793
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	232,038	232,038	234,358	234,358	932,793
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	232,038	232,038	234,358	234,358	932,793
	<i>Infrastructure Delivery and Management</i>	0	232,038	232,038	234,358	234,358	932,793
	SP3.2 Physical and Spatial Planning Development	0	232,038	232,038	234,358	234,358	932,793
	911002 - Land use and Spatial planning	0	232,038	232,038	234,358	234,358	932,793
	Use of goods and services	0	157,038	157,038	158,608	158,608	631,293
	Other expense	0	75,000	75,000	75,750	75,750	301,500
	<b>Funding:12607 DACF Sources</b>	0	360,898	360,898	364,507	364,507	1,450,810
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	360,898	360,898	364,507	364,507	1,450,810
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	360,898	360,898	364,507	364,507	1,450,810
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	360,898	360,898	364,507	364,507	1,450,810
	<i>Infrastructure Delivery and Management</i>	0	360,898	360,898	364,507	364,507	1,450,810
	SP3.2 Physical and Spatial Planning Development	0	360,898	360,898	364,507	364,507	1,450,810
	911002 - Land use and Spatial planning	0	360,898	360,898	364,507	364,507	1,450,810
	Use of goods and services	0	360,898	360,898	364,507	364,507	1,450,810
<b>Grand Total</b>		0	1,419,098	1,419,098	1,433,289	1,433,289	5,704,775

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	26,950	26,950	27,220	27,220	108,339
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,950	26,950	27,220	27,220	108,339
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910601 - Social intervention programmes	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
<b>Funding:12200 Retained Internally Generate</b>		0	165,238	165,238	166,890	166,890	664,257
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	165,238	165,238	166,890	166,890	664,257
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	165,238	165,238	166,890	166,890	664,257
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	165,238	165,238	166,890	166,890	664,257
	<i>Social Services Delivery</i>	0	165,238	165,238	166,890	166,890	664,257
	SP2.5 Social Welfare and community services	0	165,238	165,238	166,890	166,890	664,257
	910601 - Social intervention programmes	0	87,258	87,258	88,131	88,131	350,777
	Use of goods and services	0	87,258	87,258	88,131	88,131	350,777
	910602 - Gender empowerment and mainstreaming	0	31,980	31,980	32,300	32,300	128,560
	Use of goods and services	0	31,980	31,980	32,300	32,300	128,560
	910603 - Community mobilization	0	46,000	46,000	46,460	46,460	184,920
	Use of goods and services	0	46,000	46,000	46,460	46,460	184,920
<b>Funding:12603 DACF Sources</b>		0	83,520	83,520	84,355	84,355	335,750

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	83,520	83,520	84,355	84,355	335,750
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	83,520	83,520	84,355	84,355	335,750
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	83,520	83,520	84,355	84,355	335,750
	<i>Social Services Delivery</i>	0	83,520	83,520	84,355	84,355	335,750
	SP2.5 Social Welfare and community services	0	83,520	83,520	84,355	84,355	335,750
	910603 - Community mobilization	0	83,520	83,520	84,355	84,355	335,750
	Use of goods and services	0	83,520	83,520	84,355	84,355	335,750
<b>Funding:12607 DACF Sources</b>		0	341,416	341,416	344,830	344,830	1,372,492
62	<b>2.12 SOCIAL PROTECTION</b>	0	341,416	341,416	344,830	344,830	1,372,492
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	341,416	341,416	344,830	344,830	1,372,492
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	341,416	341,416	344,830	344,830	1,372,492
	<i>Social Services Delivery</i>	0	341,416	341,416	344,830	344,830	1,372,492
	SP2.5 Social Welfare and community services	0	341,416	341,416	344,830	344,830	1,372,492
	910603 - Community mobilization	0	341,416	341,416	344,830	344,830	1,372,492
	Use of goods and services	0	341,416	341,416	344,830	344,830	1,372,492
<b>Grand Total</b>		0	617,124	617,124	623,295	623,295	2,480,838

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	19,247	19,247	19,439	19,439	77,373
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	19,247	19,247	19,439	19,439	77,373
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	19,247	19,247	19,439	19,439	77,373
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	911501 - Management of transport services	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
<b>Funding:12200 Retained Internally Generate</b>		0	5,357,800	5,357,800	5,411,378	5,411,378	21,538,356
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	240,600	240,600	243,006	243,006	967,212
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	240,600	240,600	243,006	243,006	967,212
<b>370403</b>	<b>1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas</b>	0	240,600	240,600	243,006	243,006	967,212
	<i>Environmental Management</i>	0	240,600	240,600	243,006	243,006	967,212
	SP5.1 Disaster prevention and Management	0	240,600	240,600	243,006	243,006	967,212
	910701 - Disaster management	0	240,600	240,600	243,006	243,006	967,212
	Use of goods and services	0	240,600	240,600	243,006	243,006	967,212
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	3,859,000	3,859,000	3,897,590	3,897,590	15,513,180
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	3,859,000	3,859,000	3,897,590	3,897,590	15,513,180
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	3,859,000	3,859,000	3,897,590	3,897,590	15,513,180
	<i>Infrastructure Delivery and Management</i>	0	3,859,000	3,859,000	3,897,590	3,897,590	15,513,180
	SP3.1 Roads and Transport services	0	3,859,000	3,859,000	3,897,590	3,897,590	15,513,180
	911501 - Management of transport services	0	3,859,000	3,859,000	3,897,590	3,897,590	15,513,180
	Use of goods and services	0	1,554,000	1,554,000	1,569,540	1,569,540	6,247,080
	Non Financial Assets	0	2,305,000	2,305,000	2,328,050	2,328,050	9,266,100

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,258,200	1,258,200	1,270,782	1,270,782	5,057,964
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	1,258,200	1,258,200	1,270,782	1,270,782	5,057,964
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	1,258,200	1,258,200	1,270,782	1,270,782	5,057,964
	<b>Social Services Delivery</b>	0	1,258,200	1,258,200	1,270,782	1,270,782	5,057,964
	SP2.3 Environmental Health and sanitation Services	0	1,258,200	1,258,200	1,270,782	1,270,782	5,057,964
	910901 - Environmental sanitation Management	0	1,066,200	1,066,200	1,076,862	1,076,862	4,286,124
	Use of goods and services	0	941,200	941,200	950,612	950,612	3,783,624
	Other expense	0	125,000	125,000	126,250	126,250	502,500
	910903 - Liquid waste management	0	192,000	192,000	193,920	193,920	771,840
	Other expense	0	192,000	192,000	193,920	193,920	771,840
<b>Funding:12602 DACF Sources</b>		0	2,520,000	2,520,000	2,545,200	2,545,200	10,130,400
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	2,520,000	2,520,000	2,545,200	2,545,200	10,130,400
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	2,520,000	2,520,000	2,545,200	2,545,200	10,130,400
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	2,520,000	2,520,000	2,545,200	2,545,200	10,130,400
	<b>Infrastructure Delivery and Management</b>	0	2,520,000	2,520,000	2,545,200	2,545,200	10,130,400
	SP3.1 Roads and Transport services	0	2,520,000	2,520,000	2,545,200	2,545,200	10,130,400
	911501 - Management of transport services	0	2,520,000	2,520,000	2,545,200	2,545,200	10,130,400
	Non Financial Assets	0	2,520,000	2,520,000	2,545,200	2,545,200	10,130,400
<b>Funding:12603 DACF Sources</b>		0	7,365,354	7,365,354	7,439,008	7,439,008	29,608,724
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	3,182,677	3,182,677	3,214,504	3,214,504	12,794,362
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	3,182,677	3,182,677	3,214,504	3,214,504	12,794,362
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	3,182,677	3,182,677	3,214,504	3,214,504	12,794,362
	<b>Infrastructure Delivery and Management</b>	0	3,182,677	3,182,677	3,214,504	3,214,504	12,794,362
	SP3.1 Roads and Transport services	0	3,182,677	3,182,677	3,214,504	3,214,504	12,794,362
	911501 - Management of transport services	0	3,182,677	3,182,677	3,214,504	3,214,504	12,794,362
	Non Financial Assets	0	3,182,677	3,182,677	3,214,504	3,214,504	12,794,362

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	4,182,677	4,182,677	4,224,504	4,224,504	16,814,362	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	4,182,677	4,182,677	4,224,504	4,224,504	16,814,362	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	4,182,677	4,182,677	4,224,504	4,224,504	16,814,362	
	<b>Social Services Delivery</b>	0	4,182,677	4,182,677	4,224,504	4,224,504	16,814,362	
	SP2.3 Environmental Health and sanitation Services	0	4,182,677	4,182,677	4,224,504	4,224,504	16,814,362	
	910901 - Environmental sanitation Management	0	3,240,827	3,240,827	3,273,235	3,273,235	13,028,125	
	Use of goods and services	0	1,854,077	1,854,077	1,872,618	1,872,618	7,453,390	
	Other expense	0	1,386,750	1,386,750	1,400,617	1,400,617	5,574,735	
	910903 - Liquid waste management	0	941,850	941,850	951,269	951,269	3,786,237	
	Use of goods and services	0	941,850	941,850	951,269	951,269	3,786,237	
	<b>Funding:14009 DACF Sources</b>	0	4,100,000	4,100,000	4,141,000	4,141,000	16,482,000	
39	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	4,100,000	4,100,000	4,141,000	4,141,000	16,482,000	
3901	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	4,100,000	4,100,000	4,141,000	4,141,000	16,482,000	
390102	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	4,100,000	4,100,000	4,141,000	4,141,000	16,482,000	
	<b>Infrastructure Delivery and Management</b>	0	4,100,000	4,100,000	4,141,000	4,141,000	16,482,000	
	SP3.1 Roads and Transport services	0	4,100,000	4,100,000	4,141,000	4,141,000	16,482,000	
	911501 - Management of transport services	0	4,100,000	4,100,000	4,141,000	4,141,000	16,482,000	
	Non Financial Assets	0	4,100,000	4,100,000	4,141,000	4,141,000	16,482,000	
	<b>Grand Total</b>	0	19,362,401	19,362,401	19,556,025	19,556,025	77,836,853	