



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

TEMA WEST MUNICIPAL ASSEMBLY



RESOLUTION BY THE ASSEMBLY

In accordance with section 123 sub-section 2 of the Local Government Service Act 2016 (Act 936) and subjected to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Tema Municipal Assembly for the financial year, 1st January to 31st December, 2022 were approved by the General Assembly at a meeting held on 30TH October, 2021 at the Tema West Municipal Assembly's Conference Hall

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,660,700.00	GH¢11,727,423.00	GH¢7,900,544.00

Total Budget: GH¢24,288,667.00

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(Municipal Co-ordinating Director)

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(Prisiding Member)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.0 ESTABLISHMENT OF THE MUNICIPAL

The Tema West Municipal Assembly (TWMA) was carved out of the Tema Metropolitan Assembly under the Legislative Instrument (LI) 2317 and was inaugurated on 15th March, 2018.

The Assembly (TWMA) is situated in the South Eastern 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 Membership of the Assembly consists of 11 elected and 6 appointees making a total of 17 Members, a Member of Parliament and a Chief Executive.

1.1 Population Structure

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

1.2 Vision

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

1.3 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”.

1.4 Goals

- To attain sustained 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.

1.5 Core Functions

- The day-to-day administration of the Metropolis.
- Implementation of Government policies and programmes.
- Mobilization of material and human resources for the development of the metropolis.
- Management of the allocation of District Assemblies Common Fund and other grants.
- Passing and enforcement of bye-laws to regulate public behaviour

2.0 DISTRICT ECONOMY

The local economy of Tema West Municipality is made up of Agriculture, Industry and Commerce/Services.

- **Agriculture**

Majority of the people are in the industrial and the service sector, agriculture also employs about 9.0 percent of the population. The agricultural system in the Municipality is largely on subsistence basis, where farmers cultivate with the use of simple farm tools and for consumption purposes. The agricultural sector includes food crops farming, and fishing with a little of livestock farming.

- **Manufacturing Industries**

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

- **Commerce/Services**

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

- **Road Network**

The Municipality has one first class road which links Tema through Afienya to Akosombo. There are six second class roads and about 28 feeder roads totaling about 450km.

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

- **Energy**

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

- **Health**

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

- **Environmental**

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

- **Education**

Tema West Municipal Assembly can boast of, 37 public School and 300 Private Schools. 8 public Junior High schools, 1 Senior High School and 1 School for death. The Municipality has a teacher population of 574 in the public basic schools. There were 52 teachers in the KG, 252 in the primary, 270 in the JHS and the SHS have 123 teachers. Ghana Education Service has five circuits in the Municipality for effective supervision and improved teaching and learning. These are; Community 2, Community 5, Sakumono, Adjei Kojo/Lashibi and Baatsona/Kotobabi. In TWMA, the educational subsector has performed tremendously well over the years. As a result of urbanisation coupled with other unrelenting factors of population growth, the provision of educational infrastructure has become a major preoccupation of the Municipality.

- **Market Centres**

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

- **Water and Sanitation**

According to the Ghana Water Company Limited and the PHC, 2010, all communities in TWMA are connected to pipe borne water for domestic use with the main supply from the Kpone water works. Occasional break down of activities at the water works however causes a night mare in terms of water supply to the people in the Municipality. More than half of the population have toilet facilities in their homes, the remaining use public toilets in the area.

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

- **Tourism**

Tourism development is increasingly viewed as an important tool in promoting economic growth and alleviating poverty. The growth of hospitality industries with other tourism related activities are the key areas of promoting tourism in the Municipality. The Municipality is naturally endowed with some opportunities for tourism which have been harnessed to create employment and generate income.

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

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

3.0 KEY ISSUES/CHALLENGES

- Inadequate Drainage systems
- Inadequate educational infrastructure
- Flooding at low lying areas
- Office accommodation for Assembly Staff

4.0 KEY ACHIEVEMENTS IN 2021

❖ Infrastructure Delivery And Management

1. Constructed 4 unit KG Block at Adjei Kojo Basic School Complex
2. Completed Pavement of Compound at Tetteh Ocloo School for the Deaf Adjei-Kojo
3. Constructed of Police Station At Kanewu- Adjei Kojo
4. Constructed of 12 Unit Classroom Block at Adjei Kojo TWMA Basic School
5. Completed Rehabilitation of Tetteh Ocloo School for the Deaf Dinning Hall at Adjei Kojo
6. Furnishing, landscaping and Pavement of Mangoase Day Care Centre Com. 2

❖ Urban Roads

1. Constructed U– Drains at selected communities (Klagon ,Adjei Kojo,comm.16,19, 19 Annex & Estate Hills)
2. Constructed Speed Humps on Ezra Road, Community 17
3. Drains Desilting and Dredging works completed at selected location

❖ Economic

1. A total of 455 farmers made up of 443 males and 12 females benefitted PFJ inputs.
2. Trained livestock famers on Avian Influenza and Swine Flu for 28 farmers

❖ **Social Service Delivery**

1. Replacement and Maintenance of Sewer lines
2. Evacuation of refuse at unauthorized site



CONSTRUCTED 4-UNIT KG BLOCK AT ADJEI KOJO BASIC SCHOOL COMPLEX



CONSTRUCTED PAVEMENT OF COMPOUND AT TETTEH OCLOO SCHOOL FOR THE DEAF, ADJEI – KOJO



CONSTRUCTED A POLICE STATION AT ADJEI KOJO



CONSTRUCTED A 3-UNIT CLASSROOM BLOCK AT MANKOASE DAY CARE CENTRE COMMUNITY 2



CONSTRUCTION OF COMMUNITY LIBRARY AT COMMUNITY 14 (ON-GOING)



CONSTRUCTION OF 600MM U-DRAIN AT COMMUNITY 16



CONSTRUCTION OF 600MM U-DRAIN AT SAKUMONO



CONSTRUCTED SPEED HUMPS ON EZRA ROAD- COMMUNITY 17



DREDGING OF ABATTIOR EARTH CHANNEL



REPLACEMENT OF SEWER PIPES



DREDGING OF BORTEYMAN EARTH CHANNEL



TEMA WEST MUNICIPAL ASSEMBLY 14



MUNICIPAL VETERINARY DOCTOR GIVING LECTURES ON AVIAN INFLUENZA AND SWINE FLU AT TWMA ASSEMBLY HALL

5.0 REVENUE AND EXPENDITURE PERFORMANCE

This segment depicts the trend analysis of Tema West Municipal Assembly revenue and expenditure performance from the period 2019 to 2021 as at July.

5.Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% perform ance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	1,260,740.00	848,700.46	2,475,000.00	1,531,026.80	2,449,108.02	1,087,371.59	22.89
Other Rates	9,000.00	4,539.00	4,000.00	2,546.00	7,400.00	6,095.00	0.13
Fees	301,672.00	264,719.70	358,674.00	351,851.18	460,310.00	278,554.00	5.86
Fines	6,200.00	0	3,000.00	0	3,200.00	9,634.32	0.20
Licences	3,638,958.00	3,784,567.0	3,382,270.00	3,256,422.56	5,948,877.94	3,361,687.45	70.78
Land	65,000.00	0	68,200.00	50,660.00	16,000.00	0	0
Rent	9,000.00	0	6,000.00	8,050.00	19,500.00	6,095.40	0.13
Total	5,290,570.00	5,171,883.7 0	6,297,144.00	5,200,556.54	8,901,995.96	4,749,437.76	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	5,292,570 .00	4,910,746 .86	6,303,144 .00	5,240,511 .54	7,657,725. 69	4,749,437. 76	60.03
Compensation Transfer	2,285,987. 87	2,057,389. 08	3,277,784 .00	3,150,604 .10	2,850,000. 00	1,890,806. 43	66.34
Goods and Services Transfer	34,582.00	34,582.00	36,843.79	36,843.7 8	32,000.00	23,539.79	73.56
Assets Transfer	0	0	0	0	0	0	0
DACF	6,446,378 .00	2,864,065 .14	6,263,505 .55	3,681,654 .86	6,820,450. 00	0	0.00
DACF-RFG					1,606,000 .00	1,120,002 .00	69.74
Other Transfers (PWD & HIV)	202,255.0 0	0	286,405.8 9	1,138,49.7 7	194,000.0 0	20,037.00	10.33
Total	14,336,05 2.87	9,941,063. 08	16,163,96 4.03	12,319,74 4.63	17,710,58 4.14	7,838,821. 84	40.20

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Perform ance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,285,987.87	2,057,389.08	3,277,784.00	3,150,604.10	3,250,000.00	1,890,806.43	58.18
Goods and Service	34,582.00	34,582.00	36,843.79	36,843.00	36,000.00	0	0
Assets	0	0	0	0	0	0	0
Total	2,285,987.87	2,057,389.08	3,314,627.79	3,187,447.00	3,286,000.00	1,890,806.43	57.54

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Government Policies disseminated	No. of Town Hall meetings organized	4	4	4	4	4	2	4	4	4	4
	No. of Brochures, Newsletters produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Clean and safe environment improved	No. of Clean up exercise conducted	12	12	12	14	12	6	12	12	12	12
	No. of identified unapproved refuse dumping sites.	15	15	15	12	15	5	15	15	15	15

Students educated on the unified mode of discipline for all school	No. of second cycle schools oriented on unified of discipline	1	1	1	1	1	1	1	1	1	1
	No. of Basic Schools oriented On unified mode of discipline	37	37	37	37	37	37	37	37	37	37
Socio-Economic infrastructure improved	No. of KM Of U- Drain Constructed	1.4km	1.1km	1.50km	1.4km	2.050km	1.75km	1.8km	1.8km	1.8km	1.8km
	No of KM marked	15.00KM	12.00KM	25.00km	25km	25km	10km	15km	15km	15km	15km
food security and competitiveness in both domestic and international	No. of demonstrations organized	12	10	25	12	15	8	12	12	12	12
	Number of Monitoring and evaluation Conducted	12	10	25	12	15	8	12	12	12	12

markets promoted											
Capacity Building. Conduct Training for MADU staff	No. of In-service training conducted	8	6	8	7	8	5	10	10	10	10
Conduct market surveys	No. of market survey conducted	52	42	52	48	30	28	52	52	52	52
Organized demonstration for farmers	No. of demonstrations organized	12	10	25	12	15	8	12		12	12
Monitoring and evaluation conducted	No. of monitoring and evaluation conducted	96	78	96	81	96	64	95	95	95	95

Revenue Mobilization Strategies

It is envisaged that the Assembly will step-up its effort to meet targets set in the 2022 revenue budget through the implementation of appropriate revenue mobilization strategies which includes the following;

A. RATES

- Update registers of all ratable properties
- 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
- Training of Revenue Collectors and other Staff
- Undertake mass collection in various electoral areas that will involve newly elected Hon. Assembly Members
- Conduct monthly and quarterly monitoring exercise

B. LANDS AND ROYALTIES

- Continuous to engage the Stool land office to enhance revenue mobilisation in the assembly
- Enforce Building regulations
- Conduct monthly and quarterly monitoring exercise on stool land revenue collectors

C. LICENSE (BUSINESS OPERATING PERMIT-BOP)

- Gazetting of the 2022 Fee-Fixing Resolution by the Assembly to give it a legal backing
- Management to organize Town Hall Meetings and Stakeholder Consultative Meetings every quarter to educate the people on the importance of paying rates, fees etc
- Continuous training of field agents on how to relate to rate payers and maximising their operations
- Continuous review and assessment of our staffing levels while conducting capacity building for the revenue collectors
- Employ more revenue collectors and motivate them well to perform
- Conduct regular field operation and Audit of revenue staff and collectors to ensure due diligent
- Involvement of management.
- Increase the number of Revenue Pay-Points closer to the Rate Payers Provide adequate logistics (cars, computers and IT infrastructure)
- Continue data collection exercise on businesses in the municipality

D. FEES

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

E. FINES, PENALTIES AND FORFEITS

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

F. RENT AND INVESTMENT

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

G. MISCELLANEOUS AND UNIDENTIFIED REVENUE

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Management and Administration programme provides administrative and logistical support for efficient and effective running of the Assembly. It ensures efficient management of financial, human and material resources of the Assembly and seeks to promote cordial working relationship with key stakeholders in the provision of goods and services. Under the sub programme, a total staff strength of 168 covering staff of Central Administration, Finance and Revenue Mobilization, Budget and Planning, Internal Audit and Statistics. The funding sources for the Programme are mainly from the Internally Generated Funds (IGF) of the Assembly and District Assembly Common Fund (DACF) and Social Investment Fund for some key Projects. The beneficiaries of the Programme are the RCCs, the decentralized departments, Our Schools and the general public.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Sub-programme seeks to step up the capacity of the Assembly staff and relevant stakeholders through the strengthening of local governance structures and the creation of a congenial atmosphere and motivation to stake holders to produce services to the people in the municipality. The programme is to be delivered through seminars, trainings, workshops and short to long term courses for relevant stakeholders.

The various organization units involved in the delivery of the program include; Registry and Records, Estate, Transport, Security, Statistics and Information Management and, Accounts and Logistics and holding a total staff strength of Fifty-Two (82).

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

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

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

Table 5: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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			
		2020	2021 as at July	2022	2023	2024	2025
Statutory and Non-Statutory meetings	No of meetings held	3 No. each	2 No. each	4 No. each	4 No. each	4 No. each	4 No. each
Administrative support	Reports	4 quarterly reports submitted	2 quarterly reports submitted	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports
Procurable items (Printed Materials and Stationery)	Frequency of Goods and Services procured	Once a quarter	Once a quarter	Once a quarter	Once a quarter	Once a quarter	Once a quarter

Gender mainstreaming activities	No. Gender mainstreaming activities undertaken	4	2	4	4	4	4
Motor Vehicle	No. of Motor Vehicle procured	0 No. Pick-Ups procured	0 No. Pick-Ups and 1No. mini bus procured	1No. Pick-Ups and 1No. mini bus procured	1No. Pick-Ups and 1No. mini bus procured	1No. Pick-Ups and 1No. mini bus procured	1No. Pick-Ups and 1No. mini bus procured
Procurable items (Printed Materials and Stationery)	Frequency of Goods and Services procured	Once a quarter	Once a quarter	Once a quarter	Once a quarter	Once a quarter	Once a quarter
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

National Days celebrations supported	Reports	National Days celebrations supported	National Days celebrations supported	National Days celebrations supported	National Days celebrations supported	National Days celebrations supported	National Days celebrations supported
Audit Report Implementation Committee (ARIC) Meetings Organized	Number of Meetings Held	3	2	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

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 Fourteen (21) officers comprising of Accountants, and Revenue Officers with funding from 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 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
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		2020	2021 as at July	2022	2023	2024	2025
Revenue Mobilization improved	Number of Revenue collectors Trained	38	45	45	50	50	50
	% Achieve average annual growth of IGF	65	95	95	95	95	95
Financial Report Prepared and Submitted	Monthly Financial Report, by	8	12	12	12	12	12
	Annual Consolidated Financial Report and submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Rate payers Educated sensitize	No. of Townhall meetings held on public accountability	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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 Five (5) staff to carry out the implementation of the sub-programme with main funding from GoG transfer 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), District Development Facility (DDF), 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 District Assembly's 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			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	115	125	125	125	125	125
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	4	4	4	4	4	4
Prepare and implement capacity building plan	Composite training plan approved by	4	4	4	4	4	4
	Number of training workshop held	5	5	6	6	6	6
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12
Staff durbars	No of staff durbars organized	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
MANPOWER AND SKILLS DEVELOPMENT	
PERSONNEL AND STAFF 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 Ten (10) officers will be responsible for delivering the sub-programme comprising of Seven (7) Budget Analyst and Two (2) Planning Officers and One (1) Statistician.

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

Table 11: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	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	4	4	4	4	4
	Annual Progress Reports	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

	submitted to						
	NDPC by						

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget preparation and Coordination	
Budget implementation and performance reporting	
Rating and Billing	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly Meetings Held	No. of General Assembly Meetings held	3	2	4	4	4	4
Meetings of Sub-Committees Held	No. of Meetings of Sub-Committees held	20	10	20	20	20	20
Executive Committee Meetings Held	No. of Executive Committee Meetings held	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	3	2	2	4	4	4
	Number of area council established and supplied with furniture and other Logistic	2	2	2	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure in the integration of the deprived, vulnerable and excluded in main stream 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 aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (59) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To improve the quality of teaching and learning in the District.
- 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 District 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 District
- 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 District.

Organizational units delivering the sub-programme include the Ghana Education Service, District 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 District.

Table 15: 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			
		2020	2021 as at July	2022	2023	2024	2025
To educate pupils/students on the unified mode of discipline for all schools in Ghana as well as the school's rules and regulations	No. of Second Cycle Schools Orientated	2	2	2	2		
	No. of Basic Schools orientated	38	20	38	38	38	38
Observe my First Day at School	No of students who participated	3,960	4,210	4,780	5,330	5330	5330
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		

Library awareness week organised in order to upgrade the skills and knowledge of Pupils	Numbers of times organized	1	1	2	2	2	2
ADEOP workshop organized	Number of times organized	1	1	1			
Mock exams and monitoring organised	No. of Pupils supported to write District Mock Exams- BECE/WASSCE	1,500	1400	1,500	1500	1500	1500
	No. of Pupils supported to write District Mock Exams- WASSCE	820	860	860	860	860	860

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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 slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

Table 17: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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			
		2020	2021 as at July	2022	2023	2024	2025
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	6	8	9	9	9	9
	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	65	45	75	75	75	75
Testing & counselling(HIV /AIDS)	No. of people tested	850	600	950	950	950	950

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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 seven (21) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2020	2021 as at July	2022	2023	2024	2025
Abused Cases Handle	No of Cases		20	16	30	30	30
Monitor Day Centres	No. Day Care Centre	15	8	15	15	15	15
Cash Transferred to poorest households	No. of benefited	140	75	160	160	160	160
community-based rehabilitation of PWDs	Number of PWD Identified and registered	65	100	150	150	150	150
To empower day Care centers	No. of application process of Day Care centres	12	7	12	12		
	Number of sensitized on rights and	180	120	200	220	220	220

	funds disbursed						
	Number of PWD Assisted to improve Business	25	30	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 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 condition. The Environmental Health also aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

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

The staff strength for the sub programme is twenty-seven (27) which comprises ten (9) GOG staff and eighteen (18) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
To ensure clean and safe environment	No of Clean up exercise conducted	12	6	12	12	12	12
To educate food handlers on food hygiene, Nutrition as well as Covid 19 sensitization	No. of food handlers educated	1200	3,850	3,920	3,950	3,900	3,900
To ensure clean and safe environment	No. of identified unapproved dumping sites of cleared	14	30	35	35	35	35
Replacement of outdated sewer lines	No. of sewer line replaced and maintained	4	6	12	10	10	10
To promote the construction of house hold toilets	No. of house hold toilets constructed	115	188	210	210	210	210

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. 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.

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	100	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

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Essentially undertakes monitoring and supervision of development projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DDF, and GoG transfer with staff strength of Four (4).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 Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Construction of school buildings, Teachers bungalows, Assembly Hall Complex	No of 6-unit classroom blocks constructed-WIP	2No	2No	2No	20No	2 No	2 No
Construction of 3Unit Class room Block	No. of 3-unit classroom blocks constructed-WIP	2No	2No	2 No	20No	2 No	2 No
Construction of 12 Unit Class room Block	No. of 12-Unit Classroom Block -SHS	2No.	2No.	2No	2No	2No	2No
Construction of Zonel Council	No of Zonal Council Constructed	2	0	2	2	2	2
Completion of the Construction of Boy Dormitory	Number of Boys Dormitory constructed	1	1	1	1	1	1
Street Light Provided and Maintained	No. of streets Provided and Maintained	150	200	200	200	250	250
Construction of CHPS facilities	No. of CHPS	1 No	2 No	2 No	2No		

	facilities constructed						
Construction of 1No. 2-Storey Health Directorate Office Complex	No. of Health Directorate constructed	1 No	1 No	1 No	1No	1No	1No
Construction of Police Station	No. of police station constructed	1	2	2	2	2	2
Operations and Maintenance	No. of Buildings renovated	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

1. 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

2. 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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Construction of U- Drains	No. of KM Of U- Drain Constructed	1.1KM	1.5KM	1.8KM	1.8KM	1.8KM	1.8KM
Road marking	No of KM marked	12.00KM	25.00KM	25.00KM	25.00KM	25.00KM	25.00KM
Desilting of and maintenance of Drains	No. of KMs of Drains desilted	15.00km	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
Procurement of Stationery	
Maintenance of official vehicle	
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 nine (9) 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 33: 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			
		2020	2021 as at July	2022	2023	2024	2025
Support and promote traditional festival celebration to enhance tourism development in the municipality	No. of traditional festival promotion carried out	2	2	2	2	2	2
Training on Entrepreneurship Development	No. youth trained	36	16	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

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 nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 31: Budget Sub-Programme Results Statement

The table 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			
		2020	2021 as at July	2022	2023	2024	2025
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	100	100	150	200	200	200
Conducted Crop demonstrations on Good Agriculture Practices and sensitize farmers on Fall Army worm	Number of demonstrations	6	6	8	10	10	10
Organized Research-Extension-Linkage-Committee	Number of participants	50	50	50	50	50	50

(RELC) meeting for stakeholders							
Nurse tree crop seedlings for the planting trees to reduce the effects of windstorm (eg. Sakumono Basic school)	Number of trees planted	150	200	300	300	300	300
Conducted in-service trainings for MADU staff on Proper Report Writing	Number of trainings organized	4	6	8	8	8	8
Conducted demonstrations and trained farmerson good animal husbandry practices	Number of demonstrations conducted	2	4	6	8	8	8
	Number of farmers trained	100	200	300	400	400	400
Organized demonstrations and train (processors and	Number of demonstrations organized	6	8	10	12	12	12

market women) on utilization of local foods to reduce malnutrition (Balance diet) and value addition							
	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 32: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The sub-program operations include;

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
District Management Committee meetings	No. of District Disaster management Committee meetings held	4	4	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	2	3	3	3	3	3

Provision of relief items	No. of persons given relief items	200	300	400	400	400	400
5	No. of schools and communities engaged in tree growing	4 schools and 4 communities	8 schools and 8 communities	12 schools and 12 communities	12 schools and 12 communities	12 schools and 12 communities	12 schools and 12 communities

MTEF Revenue Items - Details

Revenue Item	Unit Cost(€)	Amount (GHe) 2022	Projections			
			2022	2023	2024	
Central Administration, Administration (Assembly Office).		Total	24,288,667.76			
911604 - Revenue Collection	0.00	0.00	1	1	1	
From foreign governments(Current)						
1331001 911651 - Revenue Collection	3,562,000.00	3,562,000.00	1	1	1	
1331009 911652 - Revenue Collection	133,027.00	133,027.00	1	1	1	
1331002 911653 - Revenue Collection	6,694,041.00	6,694,041.00	1	1	1	
1331003 911654 - Revenue Collection	565,000.00	565,000.00	1	1	1	
1331010 911655 - Revenue Collection	54,378.00	54,378.00	1	1	1	
1331011 911656 - Revenue Collection	1,722,936.00	1,722,936.00	1	1	1	
Property income [GFS]						
1413001 911651 - Revenue Collection	4,220,000.00	4,220,000.00	1	1	1	
1413002 911652 - Revenue Collection	20,000.00	20,000.00	1	1	1	
1412003 911651 - Revenue Collection	26,000.00	26,000.00	1	1	1	
Sales of goods and services						
1422259 911601 - Revenue Collection	7,524.00	7,524.00	1	1	1	
1422205 911602 - Revenue Collection	34,000.00	34,000.00	1	1	1	
1422273 911603 - Revenue Collection	16,104.00	16,104.00	1	1	1	
1422176 911605 - Revenue Collection	95,700.00	95,700.00	1	1	1	
1422217 911606 - Revenue Collection	154,000.00	154,000.00	1	1	1	
1422280 911607 - Revenue Collection	11,748.00	11,748.00	1	1	1	
1422229 911608 - Revenue Collection	2,640.00	2,640.00	1	1	1	
1422023 911651 - Revenue Collection	33,000.00	33,000.00	1	1	1	
1422022 911652 - Revenue Collection	3,000.00	3,000.00	1	1	1	
1422019 911653 - Revenue Collection	5,000.00	5,000.00	1	1	1	
1422020 911654 - Revenue Collection	80,784.00	80,784.00	1	1	1	
1422021 911655 - Revenue Collection	582,000.00	582,000.00	1	1	1	
1422018 911656 - Revenue Collection	99,000.00	99,000.00	1	1	1	
1422017 911657 - Revenue Collection	19,800.00	19,800.00	1	1	1	
1422157 911658 - Revenue Collection	3,466,711.31	3,466,711.31	1	1	1	
1422015 911659 - Revenue Collection	184,800.00	184,800.00	1	1	1	
1422024 911660 - Revenue Collection	79,068.00	79,068.00	1	1	1	
1422009 911661 - Revenue Collection	7,920.00	7,920.00	1	1	1	
1422006 911662 - Revenue Collection	800.00	800.00	1	1	1	
1422005 911663 - Revenue Collection	58,344.00	58,344.00	1	1	1	
1422004 911664 - Revenue Collection	2,640.00	2,640.00	1	1	1	
1422003 911665 - Revenue Collection	380,000.00	380,000.00	1	1	1	
1422002 911666 - Revenue Collection	2,000.00	2,000.00	1	1	1	
1422040 911667 - Revenue Collection	195,000.00	195,000.00	1	1	1	
1422011 911668 - Revenue Collection	261,360.00	261,360.00	1	1	1	
1422016 911669 - Revenue Collection	1,000.00	1,000.00	1	1	1	
1422054 911670 - Revenue Collection	14,520.00	14,520.00	1	1	1	
1422053 911671 - Revenue Collection	3,168.00	3,168.00	1	1	1	
1422052 911672 - Revenue Collection	23,232.00	23,232.00	1	1	1	
1422049 911673 - Revenue Collection	6,000.00	6,000.00	1	1	1	
1422048 911674 - Revenue Collection	5,000.00	5,000.00	1	1	1	
1422047 911675 - Revenue Collection	9,600.00	9,600.00	1	1	1	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(€)	Amount (GH€)	Projections		
			2022	2023	2024
1422045 911676 - Revenue Collection	26,400.00	26,400.00	1	1	1
1422044 911677 - Revenue Collection	182,000.00	182,000.00	1	1	1
1422025 911678 - Revenue Collection	23,100.00	23,100.00	1	1	1
1422042 911679 - Revenue Collection	2,640.00	2,640.00	1	1	1
1422055 911680 - Revenue Collection	9,240.00	9,240.00	1	1	1
1422038 911681 - Revenue Collection	23,760.00	23,760.00	1	1	1
1422031 911682 - Revenue Collection	1,980.00	1,980.00	1	1	1
1422030 911683 - Revenue Collection	3,960.00	3,960.00	1	1	1
1422029 911684 - Revenue Collection	1,320.00	1,320.00	1	1	1
1422028 911685 - Revenue Collection	3,960.00	3,960.00	1	1	1
1422027 911686 - Revenue Collection	1,320.00	1,320.00	1	1	1
1422026 911687 - Revenue Collection	22,440.00	22,440.00	1	1	1
1422043 911688 - Revenue Collection	35,640.00	35,640.00	1	1	1
1422067 911689 - Revenue Collection	27,720.00	27,720.00	1	1	1
1422110 911690 - Revenue Collection	26,400.00	26,400.00	1	1	1
1422115 911691 - Revenue Collection	29,040.00	29,040.00	1	1	1
1422118 911692 - Revenue Collection	152,000.00	152,000.00	1	1	1
1422124 911693 - Revenue Collection	5,280.00	5,280.00	1	1	1
1422141 911694 - Revenue Collection	4,620.00	4,620.00	1	1	1
1422153 911696 - Revenue Collection	13,200.00	13,200.00	1	1	1
1422154 911697 - Revenue Collection	60,720.00	60,720.00	1	1	1
1422062 911698 - Revenue Collection	80,520.00	80,520.00	1	1	1
1422133 911699 - Revenue Collection	10,560.00	10,560.00	1	1	1
1423280 911651 - Revenue Collection	21,440.00	21,440.00	1	1	1
1423527 911652 - Revenue Collection	25,460.00	25,460.00	1	1	1
1423025 911653 - Revenue Collection	41,540.00	41,540.00	1	1	1
1423018 911654 - Revenue Collection	72,937.59	72,937.59	1	1	1
1423014 911655 - Revenue Collection	342,000.00	342,000.00	1	1	1
1423012 911656 - Revenue Collection	28,944.00	28,944.00	1	1	1
1423011 911657 - Revenue Collection	48,240.00	48,240.00	1	1	1
1423009 911658 - Revenue Collection	7,000.00	7,000.00	1	1	1
1423006 911659 - Revenue Collection	39,383.94	39,383.94	1	1	1
1423005 911660 - Revenue Collection	9,648.00	9,648.00	1	1	1
1423004 911661 - Revenue Collection	18,090.00	18,090.00	1	1	1
1423001 911662 - Revenue Collection	37,118.92	37,118.92	1	1	1
Fines, penalties, and forfeits					
1430001 911651 - Revenue Collection	3,000.00	3,000.00	1	1	1
1430016 911652 - Revenue Collection	3,200.00	3,200.00	1	1	1
Grand Total		24,288,667.76			

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema West Municipal Assembly- Tema Community 2	0	0	0	24,288,667	24,335,274	24,531,553
Management and Administration	0	0	0	13,571,000	13,617,607	13,706,710
SP1: General Administration	0	0	0	12,489,377	12,535,984	12,614,271
21 Compensation of employees (GFS)	0	0	0	4,660,700	4,707,307	4,707,307
211 Wages and salaries [GFS]	0	0	0	4,562,500	4,608,125	4,608,125
21110 Established Position	0	0	0	3,562,000	3,597,620	3,597,620
21111 Wages and salaries in cash [GFS]	0	0	0	592,000	597,920	597,920
21112 Wages and salaries in cash [GFS]	0	0	0	408,500	412,585	412,585
212 Social contributions [GFS]	0	0	0	98,200	99,182	99,182
21210 Actual social contributions [GFS]	0	0	0	98,200	99,182	99,182
22 Use of goods and services	0	0	0	5,999,297	5,999,297	6,059,290
221 Use of goods and services	0	0	0	5,999,297	5,999,297	6,059,290
22101 Materials - Office Supplies	0	0	0	1,803,626	1,803,626	1,821,662
22102 Utilities	0	0	0	252,200	252,200	254,722
22103 General Cleaning	0	0	0	35,000	35,000	35,350
22104 Rentals	0	0	0	567,000	567,000	572,670
22105 Travel - Transport	0	0	0	889,400	889,400	898,294
22106 Repairs - Maintenance	0	0	0	247,000	247,000	249,470
22107 Training - Seminars - Conferences	0	0	0	955,431	955,431	964,985
22108 Consulting Services	0	0	0	375,000	375,000	378,750
22109 Special Services	0	0	0	829,640	829,640	837,936
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
22113	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	272,200	272,200	274,922
282 Miscellaneous other expense	0	0	0	272,200	272,200	274,922
28210 General Expenses	0	0	0	272,200	272,200	274,922
31 Non Financial Assets	0	0	0	1,557,180	1,557,180	1,572,752
311 Fixed assets	0	0	0	1,557,180	1,557,180	1,572,752
31121 Transport equipment	0	0	0	737,000	737,000	744,370
31122 Other machinery and equipment	0	0	0	285,180	285,180	288,032
31131 Infrastructure Assets	0	0	0	490,000	490,000	494,900
31132 Intangible Fixed Assets	0	0	0	45,000	45,000	45,450
SP2: Finance and Audit	0	0	0	438,000	438,000	442,380
22 Use of goods and services	0	0	0	438,000	438,000	442,380
221 Use of goods and services	0	0	0	438,000	438,000	442,380
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	173,000	173,000	174,730
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	175,000	175,000	176,750
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
SP3: Human Resource Management	0	0	0	261,023	261,023	263,633

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	236,423	236,423	238,787
221 Use of goods and services	0	0	0	236,423	236,423	238,787
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	222,923	222,923	225,152
27 Social benefits (OFS)	0	0	0	24,600	24,600	24,846
273 Employer social benefits	0	0	0	24,600	24,600	24,846
27311 Employer Social Benefits - Cash	0	0	0	24,600	24,600	24,846
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	382,600	382,600	386,426
22 Use of goods and services	0	0	0	382,600	382,600	386,426
221 Use of goods and services	0	0	0	382,600	382,600	386,426
22105 Travel - Transport	0	0	0	194,200	194,200	196,142
22107 Training - Seminars - Conferences	0	0	0	188,400	188,400	190,284
Social Services Delivery	0	0	0	1,279,180	1,279,180	1,291,972
SP2.1 Education, youth & sports and Library services	0	0	0	301,100	301,100	304,111
22 Use of goods and services	0	0	0	271,100	271,100	273,811
221 Use of goods and services	0	0	0	271,100	271,100	273,811
22105 Travel - Transport	0	0	0	60,400	60,400	61,004
22107 Training - Seminars - Conferences	0	0	0	154,700	154,700	156,247
22109 Special Services	0	0	0	56,000	56,000	56,560
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Public Health Services and management	0	0	0	151,900	151,900	153,419
22 Use of goods and services	0	0	0	151,900	151,900	153,419
221 Use of goods and services	0	0	0	151,900	151,900	153,419
22105 Travel - Transport	0	0	0	75,500	75,500	76,255
22107 Training - Seminars - Conferences	0	0	0	76,400	76,400	77,164
SP2.3 Environmental Health and sanitation Services	0	0	0	463,844	463,844	468,483
22 Use of goods and services	0	0	0	463,844	463,844	468,483
221 Use of goods and services	0	0	0	463,844	463,844	468,483
22105 Travel - Transport	0	0	0	312,000	312,000	315,120
22106 Repairs - Maintenance	0	0	0	133,844	133,844	135,183
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
SP2.5 Social Welfare and community services	0	0	0	362,336	362,336	365,959
22 Use of goods and services	0	0	0	157,736	157,736	159,313
221 Use of goods and services	0	0	0	157,736	157,736	159,313
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	61,282	61,282	61,895
22107 Training - Seminars - Conferences	0	0	0	60,454	60,454	61,059
22109 Special Services	0	0	0	12,000	12,000	12,120
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	204,600	204,600	206,646
282 Miscellaneous other expense	0	0	0	204,600	204,600	206,646
28210 General Expenses	0	0	0	204,600	204,600	206,646
Infrastructure Delivery and Management	0	0	0	8,593,921	8,593,921	8,679,860
SP3.1 Roads and Transport services	0	0	0	3,274,673	3,274,673	3,307,419
22 Use of goods and services	0	0	0	1,346,857	1,346,857	1,360,326
221 Use of goods and services	0	0	0	1,346,857	1,346,857	1,360,326
22105 Travel - Transport	0	0	0	52,922	52,922	53,451
22106 Repairs - Maintenance	0	0	0	1,293,935	1,293,935	1,306,874
31 Non Financial Assets	0	0	0	1,927,816	1,927,816	1,947,094
311 Fixed assets	0	0	0	1,927,816	1,927,816	1,947,094
31113 Other structures	0	0	0	1,927,816	1,927,816	1,947,094
SP3.2 Physical and Spatial Planning Development	0	0	0	287,700	287,700	290,577
22 Use of goods and services	0	0	0	167,700	167,700	169,377
221 Use of goods and services	0	0	0	167,700	167,700	169,377
22105 Travel - Transport	0	0	0	74,700	74,700	75,447
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	78,000	78,000	78,780
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
SP3.3 Public Works, rural housing and water management	0	0	0	5,031,548	5,031,548	5,081,864
22 Use of goods and services	0	0	0	616,000	616,000	622,160
221 Use of goods and services	0	0	0	616,000	616,000	622,160
22105 Travel - Transport	0	0	0	88,200	88,200	89,082
22106 Repairs - Maintenance	0	0	0	492,600	492,600	497,526
22109 Special Services	0	0	0	35,200	35,200	35,552
31 Non Financial Assets	0	0	0	4,415,548	4,415,548	4,459,704
311 Fixed assets	0	0	0	4,415,548	4,415,548	4,459,704
31112 Nonresidential buildings	0	0	0	2,931,548	2,931,548	2,960,864
31113 Other structures	0	0	0	674,000	674,000	680,740
31131 Infrastructure Assets	0	0	0	810,000	810,000	818,100
Economic Development	0	0	0	545,566	545,566	551,022
SP4.1 Agricultural Services and Management	0	0	0	342,916	342,916	346,345
22 Use of goods and services	0	0	0	342,916	342,916	346,345
221 Use of goods and services	0	0	0	342,916	342,916	346,345
22105 Travel - Transport	0	0	0	87,464	87,464	88,339
22107 Training - Seminars - Conferences	0	0	0	138,452	138,452	139,837
22109 Special Services	0	0	0	117,000	117,000	118,170
SP4.2 Trade, Tourism and Industrial Development	0	0	0	202,650	202,650	204,677

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	202,650	202,650	204,677
221 Use of goods and services	0	0	0	202,650	202,650	204,677
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	177,650	177,650	179,427
Environmental Management	0	0	0	299,000	299,000	301,990
SP5.1 Disaster prevention and Management	0	0	0	299,000	299,000	301,990
22 Use of goods and services	0	0	0	299,000	299,000	301,990
221 Use of goods and services	0	0	0	299,000	299,000	301,990
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	170,000	170,000	171,700
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
Grand Total	0	0	0	24,288,667	24,335,274	24,531,553