



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

TEMA WEST MUNICIPAL ASSEMBLY



RESOLUTION BY THE ASSEMBLY

In accordance with section 123 sub-section 2 of the Local Government Service Act 2016 (Act 936) and subjected to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Tema West Municipal Assembly for the financial year, 1st January to 31 December 2023 were approved by the General Assembly at a meeting held on 27th October 2022 at the Tema West Municipal Assembly's Conference Hall.

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

Total Budget GH¢25,132,276.00

Mohammed Ali Amadu
(Municipal Co-Ordinating Director)

Hon. Patrick Laweh O. Atitiati
(Presiding Member)

TEMA WEST MUNICIPAL ASSEMBLY 2

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
Establishment of the District	4
Population Structure.....	4
Vision	5
Mission.....	5
Goals.....	5
Core Functions	5
Municipal Economy	6
Key Issues/Challenges	10
Key Achievements in 2022	10
Revenue and Expenditure Performance	23
Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives	26
Policy Outcome Indicators and Targets	277
Revenue Mobilization Strategies	29
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	32
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	32
PROGRAMME 2: SOCIAL SERVICES DELIVERY	48
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	60
PROGRAMME 4: ECONOMIC DEVELOPMENT	67
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	73
PART C: FINANCIAL INFORMATION	76

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

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

Population Structure

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

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 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.

1.5 Core Functions

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

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

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

MUNICIPAL ECONOMY

- **Agriculture**

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

- **Manufacturing Industries**

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

- **Commerce/Services**

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

- **Road Network**

The Municipality has one first class road which links Tema through Afiencya 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 by-laws of the Assembly among others.

- **Education**

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

- **Market Centres**

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

- **Water and Sanitation**

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

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

- **Tourism**

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

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

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

3.0 KEY ISSUES/CHALLENGES

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

4.0 KEY ACHIEVEMENTS IN 2022

❖ Social Service Delivery

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

❖ Infrastructure Delivery and Management

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

Urban Roads

1. Constructed 25m Span Concrete Foot Bridge to Link Adjei Kojo, Borteyman Communities to Motorway

2. Graveled selected Roads within the Municipality-(Adjei-Kojo, Light industrial area, etc).
3. Dredged major storm drains (Toyota roundabout, Ramsar site-Klagon, etc)
4. Constructed selected Drains (Sakumono, Lashibi, etc).

❖ **Economic**

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



CONSTRUCTION OF A LIBRARY AT SAKUMONO (DACF)



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



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



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



CONSTRUCTED 2 STOREY 12 UNIT CLASSROOM BLOCK AT ADJEI KOJO



CONSTRUCTED 4 UNIT CLASSROOM AT ADJEI KOJO



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



CONSTRUCTED A POLICE STATION AT ADJEI KOJO (IGF)



PUBLIC EDUCATION OPERATION CLEAN YOUR FRONTAGE (OCYF)



Gravelling of Promise Land to Santo Road (IGF)



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



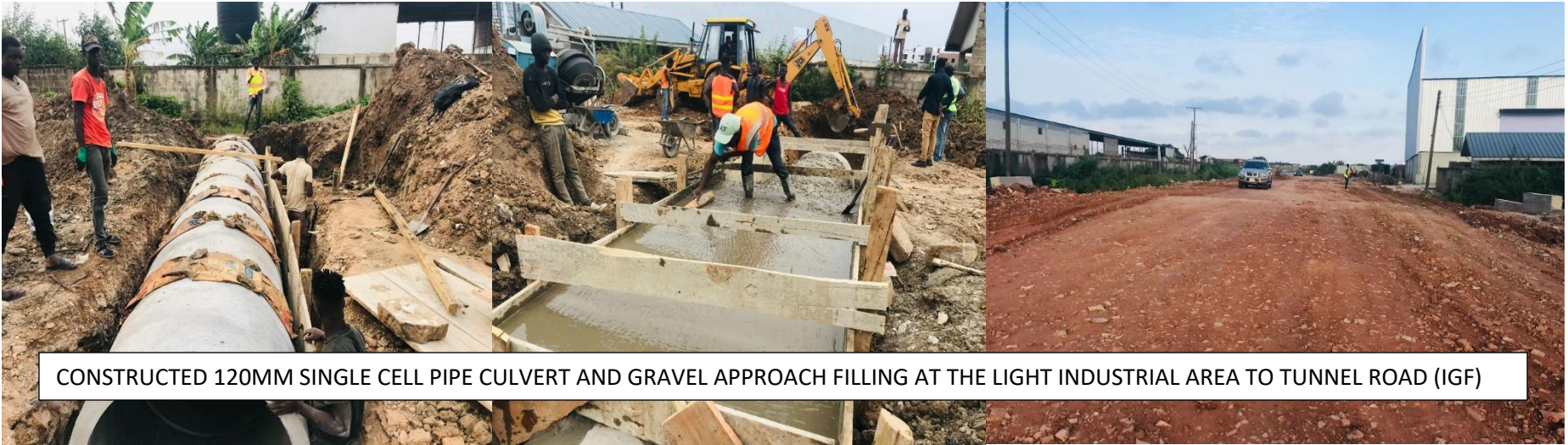
CONSTRUCTION OF 600MM U-DRAIN AT SAKUMONO



Replacement of Sewer Pipes



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





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



Dredged stream from Cambodia to Tovota round about (IGF)



Evacuation of Communal Container Site at Sakumono Village



Training on Snail and Mushroom Production



Distribution of Agrochemicals at Sakumono and Borteyman



Depopulation at Solomon City





Depopulation at Comm.20



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



Container Gardening at TWMA Premises



Some End Products of the Recycled Plastic Waste

Supported In the Creation of Recycling Plants

5.0 REVENUE AND EXPENDITURE PERFORMANCE

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

5.1 Revenue

Table 1: Revenue Performance – IGF Only

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

Table 2: Revenue Performance – All Revenue Sources

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

Expenditure

Table 3: Expenditure Performance-All Sources

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

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

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

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

Revenue Mobilization Strategies

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

A. RATES

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

B. LANDS AND ROYALTIES

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

C. LICENSE (BUSINESS OPERATING PERMIT-BOP)

- Gazetting of the 2023 Fee-Fixing Resolution by the Assembly to give it a legal backing
- Management to organize Town Hall Meetings and Stakeholder Consultative Meetings every quarter to educate the people on the importance of paying rates, fees etc
- Continuous training of field agents on how to relate to rate payers and maximising their operations
- Continuous review and assessment of our staffing levels while conducting capacity building for the revenue collectors
- Employ more revenue collectors and motivate them well to perform
- Conduct regular field operation and Audit of revenue staff and collectors to ensure due diligent
- Involvement of management.
- Increase the number of Revenue Pay-Points closer to the Rate Payers Provide adequate logistics (cars, computers, and IT infrastructure)
- Continue data collection exercise on businesses in the municipality

D. FEES

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

E. FINES, PENALTIES AND FORFEITS

- Summon and prosecute defaulters
- Strengthen environmental health department
- Conduct massive public education and sensitization programmes.

- Liaise with the Internal Audit unit to conduct regular field operation and audit of revenue staff and collectors to ensure that due diligent

F. RENT AND INVESTMENT

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

G.MISCELLANEOUS AND UNIDENTIFIED REVENUE

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Management and Administration programme provides administrative and logistical support for efficient and effective running of the Assembly. It ensures efficient management of financial, human and material resources of the Assembly and seeks to promote cordial working relationship with key stakeholders in the provision of goods and services. Under the sub programme, a total staff strength of 147 covering staff of Central Administration, Finance and Revenue Mobilization, Budget and Planning, Internal Audit and Statistics. The funding sources for the Programme are mainly from the Internally Generated Funds (IGF) of the Assembly and District Assembly Common Fund (DACF) and Social Investment Fund for some key Projects. The beneficiaries of the Programme are the RCCs, the decentralized departments, Our Schools and the general public.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

Budget Sub- Programme Description

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

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

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

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

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by Fifteen (15) officers comprising of Accountants, and Revenue Officers with funding from GoG (Salaries), DACF transfers and Internally Generated Fund (IGF).

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Revenue Mobilization improved	Number of Revenue collectors Trained	21	21	35	35	35	35
	% Achieve average annual growth of IGF by 25%	25%	17.6%	30%	30%	30%	30%
Financial Report Prepared and Submitted	Number of monthly Financial Reports submitted	12	7	12	12	12	12
	Annual Consolidated Financial Report and submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Rate payers Educated and sensitized	No. of Townhall meetings held on public accountability	4	3	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	138	147	147	150	160	160
Inputs and update the administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec	-	31st Dec	31st Dec	31st Dec	31st Dec
	Number of training workshop held	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV carried out	12	7	12	12	12	12
Staff durbars	No of staff durbars organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	-	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	%Expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

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

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			
		2022	2022 as at August	2023	2024	2025	2026
General Assembly Meetings Held	No. of General Assembly Meetings held	4	3	4	4	4	4
Meetings of Sub-Committees Held	No. of Meetings of Sub-Committees held	20	12	20	20	20	20
Executive Committee Meetings Held	No. of Executive Committee Meetings held	4	3	4	4	4	4
Build capacity of Zonal Council annually	Number of training workshop organized	4	2	4	4	4	4
	Number of Zonal Councils supplied with furniture and other Logistic	2	2	3	3	3	3

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of Forty-Five (45) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed/rehabilitated	4	4	3	3	3	3
	Number of school furniture supplied	800	580	1000	1000	1000	1000
Improve knowledge in science and math’s. and ICT in Basic and SHS	No. of Students participating in STME workshops	300	320	350	400	400	400
Needy but brilliant students supported	No. of needy but brilliant students supported	56	64	150	150	150	150
To ensure the effective implementation of the new standard-based curriculum	No. of teachers of both private and public schools to be trained	380	380	380	380		
ADEOP workshop organized	Number of times organised	1	1	1	1	1	1
Conduct BECE/District Mock	No. of Students examined	2214	2115	2325	2442	2564	2692

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

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

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

Monitoring and supervision	No. of health facilities monitored	19	18	25	25	25	25
Communicable and non-communicable diseases controlled (Malaria Prevention)	No. of individuals sensitized	90%	60%	95%	95%	95%	95%
	No. of health professionals trained on early detection of communicable/non-communicable diseases	75	45	75	75	75	75
Testing & counselling (HIV /AIDS)	No. of people tested	950	600	950	950	950	950

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Child Rights Promotion and Protection	No. of early childhood development centres (ECDCs) inspected, monitored	80	40	90	100	120	150
	World Day Against Child Labour commemorated and public sensitized on the negative effects of child labour.	150	280	180	200	250	300
Community-Based Rehabilitation of PWDS	No. of PWDs identified, registered, and sensitized on rights.	100	66	100	120	150	120
	Funds from the 3% common fund for PWDs disbursed to empower persons with disability	50	13	150	150	150	150
Community Care Services	Organize Health Screening for 150 Aged (Create awareness on Aging and its effects. Diseases, Conditions and Diet related to aging.)	150	167	200	250	300	350
	Facilitate the disbursement of LEAP to beneficiaries (No. of extreme poor and vulnerable households registered)	1470	450	1470	1470	1470	1470

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To ensure safe, Clean and healthy Environment for good life

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

Budget Sub- Programme Description

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

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

The staff strength for the sub programme is Thirty-three (33) which comprises Twenty-one (21) GOG staff and Twelve (12) IGF staff. The source of funding for the sub programme is IGF, DACF. The beneficiary for the sub-Programme is the general, the citizens living in areas with bad sanitation problems. The major challenge to the

performance of this sub-programme is the delay in Fund flow to undertake intended programmes.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
To ensure clean and safe environment	No. of Clean up exercise conducted	12	6	12	12	12	12
Sensitize food handlers on food hygiene, Nutrition as well as Covid 19	No. of food handlers sensitized	3,920	2,850	3,920	3,950	3,900	3,900
clean and safe environment enhanced	No. of identified unapproved dumping sites of cleared	35	20	35	35	35	35
Replacement of outdated sewer lines	No. of sewer line replaced and maintained	12	7	12	10	10	10
Promote the construction of house hold toilets	No. of house hold toilets constructed	210	153	210	210	210	210

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Operations and Projects

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

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Construction of Library	No of Library constructed-WIP	1No	1No				
Construction of 3Unit Classroom Block	No. of 3-unit classroom blocks constructed-WIP	2No	2No	2 No	20No	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	0	2	2	2	2
Completion of the Construction of Boy Dormitory	Number Boys Dormitory constructed	1	1	1	1	1	1
Streetlight Provided and Maintained	No. of streets Provided and Maintained	150	200	200	200	250	250
Construction of CHPS facilities	No. of CHPS facilities constructed	1 No	2 No	2 No	2No	2 No	2No
Construction of 1No. 2-Storey Health Directorate Office Complex	No. of Health Directorate constructed	1 No	1 No	1 No	1No	1No	1No
Construction of Police Station	No. of police station constructed	2	1	2	2	2	2
Operations and Maintenance	No. of Buildings renovated	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Construction of U- Drains	No. of KM Of U- Drain Constructed	1.8KM	1.5KM	1.8KM	1.8KM	1.8KM	1.8KM

Road marking	No of KM marked	25.00KM	12.00KM	25.00KM	25.00KM	25.00KM	25.00KM
Desilting of and maintenance of Drains	No. of KMs of Drains desilted	18.00km	16.00km	18km	18.00km	18.00km	18.00km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 33: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Registered and Provided inputs for farmers in the municipality under the Planting for food and Job programme	Number of farmers registered and payment receipts of inputs allocated	150	90	200	200	200	200
Conducted Crop demonstrations on Good Agriculture Practices and sensitize farmers on Fall Army worm	Number of demonstrations	8	6	10	10	10	10
Organized Research-Extension-Linkage-Committee (RELC) meeting for stakeholders	Number of participants	50	50	50	50	50	50
Nurse tree crop seedlings for the planting trees to reduce the effects of windstorm (eg. Sakumono Basic school)	Number of trees planted	300	200	300	300	300	300
Conducted in-service trainings for MADU staff on Proper Report Writing	Number of trainings organized	8	6	8	8	8	8
Conducted demonstrations and trained farmerson good animal	Number of demonstrations conducted	8	4	6	8	8	8

husbandry practices							
	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 and report payment receipts	December	December	December	December	December	December

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The sub-program operations include;

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
District Management Committee meetings	No. of District Disaster management Committee meetings held	4	3	4	4	4	4
Staff, Disaster Volunteer Groups (DVG), Opinion/Group Leaders trainings in DRRS & CCA	Reports prepared	Reports	Reports	Reports	Reports	Reports	Reports
District Disaster Management Plan Review	Reports prepared	Reports	Reports	Reports	Reports	Reports	Reports
Sensitizations on DRR & CCA issues	No. of 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

PART C: FINANCIAL INFORMATION