



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**TEMA WEST MUNICIPAL ASSEMBLY**



### RESOLUTION BY THE ASSEMBLY

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

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

Total Budget GH¢27,506,590.00

Emmanuel K. Kungi  
(Municipal Co-Ordinating Director)

Hon. Patrick Laweh O. Atitiati  
(Presiding Member)

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## 1.0 ESTABLISHMENT OF THE MUNICIPAL

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

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

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

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

## Population Structure

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

both sexes is 48.1%. The male age dependency ratio is 51.9 percent while that of the female is 48.1 percent. Tema West municipality has a youthful population with the age cohorts 0-9, 10-19, 20-29 and 30-39 having the highest share (61.7%) in the distribution. The age-sex structure is broad based, indicating a high concentration of people with younger age.

## Vision

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

## Mission

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

## Goals

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

## Core Functions

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

- Exercise political powers and administrative authority in the Municipality, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.
- Preparation and approval of development plans to regulate/control physical development
- Implementation of Government policies and programmes.
- Supervision of sub-structures of the Assembly.
- Mobilization of material and human resources for the development of the municipality.
- Passing and enforcement of bye-laws to regulate public behavior

## **District Economy**

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

- Agriculture

The significance of agriculture to Tema West economy cannot be over emphasized. Although majority of the people are in the industrial and the service sector, agriculture also employs about 9.0 percent of the population. The agricultural system in the Municipality is largely cultivated for commercial purposes where farmers use simple farm tools and often small scale, produce to sell. The agricultural sector includes food crops farming, and fishing with a little of livestock farming.

Farming activities in the Municipality are mainly done around the Ramsar site and inner-city gardening. Some of the crops cultivated include onion, okro, cassava, maize, tomato and pepper.

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

### ***Livestock Production***

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

- **Road Network**

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

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

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

*Source: Municipal Urban Roads Department, 2021*

- **Energy**

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

- Health

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

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

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

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

- Education

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

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

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

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

- Market Centres

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

- Manufacturing Industries

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

- Commerce/Services

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

- Water and Sanitation

According to the Ghana Water Company Limited and the PHC, 2010, all communities in TWMA are connected to pipe borne water for domestic use with the main supply from the Kpone water works. Occasional 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 Tema West Municipality has a number of tourist attraction sites like the Ramsar Site and the Sakumono beach. In addition to that, the Municipality can also boast of major hotels and restaurants that serves both local and continental dishes to tourist. Tourism in the Municipality has the potential of diversifying the district economy if the sector is given the needed attention, as well as generating employment and revenue for the district.

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

- Environment

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

The Environmental Health and Sanitation Unit of Tema West Municipal Assembly therefore aims at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements. To promote the social-cultural, economic,

and physical well-being of its populace through sensitization and education of the public on environmental sensitization. The assembly has put in place monitoring team to observe the environmental standards, inspection and enforcement of the sanitation by-laws of the Assembly among others.

## Key Issues/Challenges

- Inadequate land for Peri-Urban Agriculture.
- Weak central sewer infrastructure leading to frequent spillage of sewage/effluent.
- Lack of Landfill Site as a result of the capping of the only engineered Landfill site at Kpone
- Inadequate market infrastructure
- Deplorable condition of roads especially within the Adjei Kojo enclave & Industrial area
- Poor state of drains, bridges and culverts

## Key Achievements in 2023

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

#### ❖ **URBAN ROADS**

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

#### ❖ **WORKS**

- ✓ Constructed a Library at Sakumono

- ✓ Constructed 6-Unit Classroom Block Extension at Star Basic School (Phase1& 2)
- ✓ Constructed 10-seater Toilet Facility at Texpo Market.

## ❑ **SOCIAL SERVICE DELIVERY**

### ❖ **ENVIRONMENTAL HEALTH**

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

### ❖ **Education**

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

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

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

## ❑ **ECONOMIC DEVELOPMENT**

### ❖ **Agriculture**

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





**BEFORE**



**AFTER**

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



**BEFORE**

**AFTER**

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



**BEFORE**



**AWAITING METAL GRATINGS**



**METAL GRATINGS**

**CONSTRUCTED OF 900MM PIPE CULVERTS AND LAY BY AT JOTAFI**



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



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



**BEFORE**



**AFTER**

**DRAINAGE WORKS AT COMMUNITY 19 ANNEX**



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



**BEFORE**

**AFTER**

**CONSTRUCTED REINFORCED SLAB AT BAATSONA POLICE JUNCTION ON OTU ADZIN & COMM.**

**18 ROAD**



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



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



**CONSTRUCTED SPEED HUMPS ON EZRA ROAD**



**Dredged Streams from Toyota Roundabout to Abattoir**



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



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



**Constructed a Library at Sakumono**



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



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





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



**PLASTIC WASTE COLLECTION IN SELECTED SCHOOLS**



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



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



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



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



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

## Revenue and Expenditure Performance

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

### Revenue

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

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

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

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

Expenditure

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

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

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

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

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Transparency and good government enhanced	No. of Town Hall meetings organized	2	2	2	2	2	2	2	2	2	2
	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	14	12	12	12	7	12	12	12	12
District Academic Performance enhanced	No. of students examined	2105	2100	2214	2194	2214	2115	2325	2442	2564	2692
Road's infrastructure and Service improved	No. of km of U-Drain Constructed	2.050km	1.75km	2.3km	2.5km	2.5km	3.2km	3.5km	3.5km	3.5km	3.5km
	No of Culvert constructed	2	2	1	2	4	3	4	4	4	4
	Km of Drains desilted/dredge	5km	5km	5km	5km	5km	5km	5km	5km	5km	5km
Agric Production improved	No. of farming demonstrations organized	15	8	12	10	12	10	12	12	12	12
	Number of Monitoring and evaluation Conducted	15	8	12	13	14	12	15	15	15	15

Number of farmers trained on good agriculture practices.	Conducted demonstration on good agriculture practices.	400	518	500	1378	600	743	700	800	850	950
Food Security promoted	No. of market survey conducted	52	49	52	50	52	38	52	52	52	52
	No. of participants in RELC meeting	50	-	50	68	50	43	50	50	50	50

## **Revenue Mobilization Strategies**

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

### **A. RATES**

- Update registers of all ratable properties
- Assist GRA to undertake property rate taskforce exercise.
- Application of Modern Technology (ICT) for Revenue Collection (MOMO & Direct Bank transfer,)
- Deployment of Revenue Collectors
- Embark on public education and sensitization.
- Early generation and distribution of bills
- Retraining of Revenue Collectors and other Staff
- Undertake mass collection in various electoral areas that will 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 2024 Fee-Fixing Resolution by the Assembly to give it a legal backing
- Management to organize Town Hall Meetings and Stakeholder Consultative Meetings every quarter to educate the people on the importance of paying rates, fees etc.
- Continuous training of field agents on how to relate to rate payers and maximising their operations.
- Continuous review and assessment of our staffing levels while conducting capacity building for the revenue collectors.
- Employ more revenue collectors and motivate them well to perform.
- Conduct regular field operation and Audit of revenue staff and collectors to ensure due diligent.
- Involvement of management.
- Increase the number of Revenue Pay-Points closer to the Rate Payers Provide adequate logistics (cars, computers, and IT infrastructure)
- Continue data collection exercise on businesses in the municipality.

### **D. FEES**

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

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

- Summon and prosecute defaulters.

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

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

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

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

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

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

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 Eighteen (18) officers comprising of Accountants, Auditors, and Revenue Officers with funding from GoG (Salaries), DACF transfers and Internally Generated Fund (IGF).

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

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

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

## Budget Sub-Programme Standardized Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

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

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

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

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

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

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

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

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

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

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

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

## Budget Sub-Programme Standardized Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Staff Training and Skills Development	
Personnel and Staff Management	
Performance Management	

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

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

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

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

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

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

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

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

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

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

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

## **SUB-PROGRAMME 1.5 Legislative 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			
		2023	2023 as at August	2024	2025	2026	2027
General Assembly Meetings Held	No. of General Assembly Meetings held	4	3	4	4	4	4
Meetings of Sub-Committees Held	No. of Meetings of Sub-Committees held	20	12	20	20	20	20
Executive Committee Meetings Held	No. of Executive Committee Meetings held	4	3	4	4	4	4
Build capacity of Zonal Council annually	Number of training workshop organized	4	2	4	4	4	4
	Number of Zonal Councils supplied with furniture and other Logistic	2	2	3	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Legislative enactment and oversight	
Support to traditional authorities	

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

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

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

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

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Integrated disease surveillance	No. of cases studied.	4	2	4	4	4	4
Reduced maternal and neonatal morbidity and mortality	No. of facilities that provide focused postnatal and antenatal care	9	8	10	10	10	10

	No. of registered pregnant women monitored	250	205	350	350	350	350
Monitoring and supervision	No. of health facilities monitored	19	18	25	25	25	25
Communicable and non-communicable diseases controlled (Malaria Prevention)	No. of individuals sensitized	90%	60%	95%	95%	95%	95%
	No. of health professionals trained on early detection of communicable/non-communicable diseases	75	45	75	75	75	75
Testing & counselling (HIV /AIDS)	No. of people tested	950	600	950	950	950	950

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Child Rights 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
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Budget Sub-Programme Standardized Operations and Projects

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

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

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

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Provide legal identity including birth registration and death certification.

### Budget Sub- Programme Description

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

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

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

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

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

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

Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

The sub-programme seeks to co-ordinate 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.

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

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

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

## Budget Sub-Programme Standardized Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Land acquisition and registration	
Land use and spatial planning	
Street naming and property addressing system	

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

Budget Sub-Programme Objective

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Construction of 3Unit Classroom Block	No. of 3-unit classroom blocks constructed-WIP	2No	2No	2 No	2No	2 No	2 No

Construction of 12 Unit Classroom Block	No. of 12-Unit Classroom Block -SHS	2No.	1No.	2No	2No	2No	2No
Construction of Zonal Council	No of Zonal Council Constructed	2	2	0	0	0	0
Streetlight Provided and Maintained	No. of streets Provided and Maintained	150	200	200	200	250	250
Construction of CHPS facilities	No. of CHPS facilities constructed	1 No	2 No	2 No	2No	2 No	2No
Operations and Maintenance	No. of Buildings renovated	2	2	2	2	2	2
Construction of 1No. 2-Storey MCE's Residential Building	No. of Storey MCE's Residential Building conducted	0	0	1 No	1No	1No	1No

## Budget Sub-Programme Standardized Operations and Projects

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

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

## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Construction of U-Drains	No. of KM Of U- Drain Constructed	1.8KM	1.5KM	1.8KM	1.8KM	1.8KM	1.8KM
Road marking	No of KM marked	25.00KM	12.00KM	25.00KM	25.00KM	25.00KM	25.00KM

Desilting of and maintenance of Drains	No. of KMs of Drains desilted	18.00km	16.00km	18km	18.00km	18.00km	18.00km
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Budget Sub-Programme Standardized Operations and Projects

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

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

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

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

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

The sub-program operations include;

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

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

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

The table below indicates the main outputs, its indicators and projections by which the Tema West Municipal Assembly measures the performance of the sub programme. The past data

indicates actual performance whilst the projections are the Tema West Municipal Assembly's estimates of future performance.

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

Conducted in-service trainings for MADU staff on Proper Report Writing	Number of trainings organized	8	6	8	8	8	8
	Number of farmers trained	400	200	300	400	400	400
Organized demonstrations and trainings (processors and market women) on utilization of local foods to reduce malnutrition (Balance diet) and value addition	Number of demonstrations organized	12	8	10	12	12	12
	Number of processors and market women trained	100	150	200	250	250	250
Disseminate information on Good Aquaculture Practices and Management	Number of beneficiaries	420	430	450	450	450	450
Provide administrative support (computers, printer, GPS, Camera, Fuel and Vehicle Maintenance)	Payment receipts	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
Organize Farmers Day celebration	Farmer's day report and payment receipts	December	December	December	December	December	December

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Monitor and Evaluation	
Farmers Day celebration	
Trainings and demonstrations	
Farmer Registration and input distributions	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The sub-program operations include;

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

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

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

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

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

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

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

The sub-program operations include;

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

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

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

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

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

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

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

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

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

**PART C: FINANCIAL INFORMATION**

FEDU 2023

# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

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

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

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

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
9.	Minor drains and culvert repairs		IGF/GOG	450,000	Concept Note in Progress
10.	Dredging and desilting of drains at selected locations		IGF/GOG	850,000	Concept Note in Progress