



REPUBLIC OF GHANA

COMPOSITE BUDGET

2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

TEMA WEST MUNICIPAL ASSEMBLY

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ABBREVIATIONS

MOFEP	-----	Ministry of Finance and Economic Planning
NDPC	-----	National Development Planning Commission
RCC	-----	Regional Co-ordinating Council
NMTDPF	-----	New Medium Term Development Policy
CCA	-----	Climate Change Adaptation
DRR	-----	Disaster Risk Reduction

**PART A: STRATEGIC OVERVIEW OF THE PROGRAMME
BASED BUDGET**

TEMA WEST MUNICIPAL ASSEMBLY

**PART A: STRATEGIC OVERVIEW OF THE TEMA WEST
MUNICIPAL ASSEMBLY**

1. INTRODUCTION

The Tema West Municipal Assembly Profile

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

The Municipal Assembly shares boundaries with Krowor Municipality to the West, Adentan to the North –West, 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.

Population:

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 2018 projected population is 150,007. The Municipality has a household population of 123,898 with a total number of 30,744 households. This signifies a population growth rate of about 2.6% per annum between the plan period 2015-2018

2. THE ASSEMBLY ECONOMY

Structure of the Local Economy

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

- **Agriculture**
- Crops cultivated include onion, okro, cassava, maize, tomato and pepper
- Fishing; The fishing sector plays a key role in the Municipal economy. Cassava fish, herrings and mackerel are some of the fish species captured by fishermen
- **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

3. TWMA Adopted Policy Objectives for 2019 Link to Sustainable Development Goals (SDGs)

FOCUS AREA	POLICY OBJECTIVE	SDG TARGETS
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	<ul style="list-style-type: none"> ➤ 16.5. substantially reduce corruption and bribery in all their forms ➤ 17.1. strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	<ul style="list-style-type: none"> ➤ 4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes ➤ 4.5 by 2030, eliminate gender disparity in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous people and children in vulnerable situations ➤ 4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environment for all

Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	<ul style="list-style-type: none"> ➤ 3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births ➤ 3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births.
	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3.8 Achieve universal health coverage including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
	Improve access to safe and reliable water supply services for all	6.2 By 2030 achieve access to adequate and equitable sanitation and hygiene and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
Water & Environmental Sanitation	Improve access to safe and reliable water supply services for all	6.b Support and strengthen the participation of local communities in improving water and sanitation management
Poverty and Inequality	Eradicate poverty in all its forms and dimensions	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property inheritance, natural resources, appropriate new technology and financial services, including microfinance

Disaster Management	Promote proactive planning for disaster prevention and mitigation	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning
Transport Infrastructure (Road, Rail, Water and Air)	Improve efficiency and effectiveness of road transport infrastructure and services	3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents 11.2 By 2030, provide access to safe affordable, accessible and sustainable transport system for all, improving road safety, notable by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
Zongos and Inner City Development	Improve quality of life in slums, Zongos and inner cities	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services an upgrade slums
Public Accountability	Deepen transparency and public accountability	<ul style="list-style-type: none"> ➤ 16.6 Develop effective, accountable and transparent institutions at all levels ➤ 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
Corruption and Economic Crimes	Promote the fight against corruption and economic crimes	<ul style="list-style-type: none"> ➤ 16.5 Substantially reduce corruption and bribery in all their forms ➤ 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements
Culture for National Development	Promote culture in the development process	<ul style="list-style-type: none"> ➤ 8.9 By 2030, devise and implement policies to promote sustainable tourism that create jobs and promotes local culture and product

3. KEY DEVELOPMENT PROBLEMS /ISSUES/GAPS

- Poor state of market infrastructure
- High interest rate affecting the development of small to medium scale businesses.
- Sanitation Challenges
- Low academic performance
- Limited employment opportunities for the youth
- Development control challenges
- Rapid increase in Slums
- The challenge of dynamite and light fishing
- Inadequate land for Urban Agriculture.
- Youth delinquencies and its attendant problems; gambling, smoking, drug abuse, prostitution, teenage pregnancies

4. VISION AND MISSION

Vision

The Assembly envisions “To be a model of Decentralization with reliable and sustainable services to the Municipality”.

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”.

CORE FUNCTION

The Assembly was established with Legislative Instrument (LI) 2317. The Municipal Assembly is required to perform all the functions conferred on District Assemblies by the Local Governance Act (2016), Act 936.

Core functions:

- The core functions of the Assembly is outline below
- Exercise political powers and administrative authority in the Municipality, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.
- Responsible for the overall development of the Municipality and shall ensure the preparation and
- Submission of development plan and budget through RCC for approval by MOF.
- The day-to-day administration of the Metropolis.
- Implementation of Government policies and programmes.
- Mobilization of material and human resources for the development of the metropolis.
- Management of the allocation of District Assemblies Common Fund and other grants.
- Passing and enforcement of bye-laws to regulate public behaviour.
- Preparation and approval of development plans to regulate/control physical development.
- Ensuring peace and security in the Metropolis.
- Supervision of sub-structures of the Assembly.
- Investing in income-generating activities.
- Assuming responsibility for the overall development of the Municipality.
- To facilitate the promotion of tourism in the Metropolis in co-operation with other concerned stakeholders
- To render relief services in the form of supply of material during natural disasters

8. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Projection	
		Year	Value	Year	Value	Year	Value
Dissemination of Government Policies	No. of Educational campaigns	2017		2018	3	2019	4
	No. of substructures functioning on delegated assignments			2018	1 Zonal Council	2019	3 Zonal Council and unit committees
	Number of General Assembly meetings held			2018	3	2019	4
Literacy rate in the district	%age rate in enrollment of pupil.			2018	5%	2019	9%
	No. of Classroom Blocks constructed			2018	0	2019	14
	Rate at M/E, supervision, extra-curricular activities undertaken			2018	3 quarters	2019	4 quarters
Strengthening and improve	No. of Networked Revenue standpoints and Rate payers			2018	30	2019	35
	No. of Staff trained			2018	58	2019	125

Revenue Mobilisation.	Percentage increase in IGF			2018	30%	2019	35%
Provision of Socio-Economic infrastructure to meet basic needs of the citizens	No. of zones Laid-Out for development/approved permits			2018	4	2019	6
	Number of storm drains constructed			2018	2No	2019	12 No.
	Length of Engineered roads constructed			2018	150.00	2019	170.00
	Length of feeder roads improved and maintained			2018	8.90km	2019	170.00 km
	No. of fishermen trained and supported			2018	135	2019	150
Improve Productivity of crops and livestock to increase farmers' income and be competitive in both domestic and international markets.	No. of farmers in vegetable production			2018	728	2018	820
	No. AEAs trained			2018	12	2018	12
	No. of crop and vegetable farmers trained			2018	85	2018	65

	Number of animals vaccinated			2018	320	2019	800
Improve Disaster risk reduction and climate change adaptation	Reports on trainings organized			2018	Reports prepared	2018	Reports
	No of sensitization exercises conducted			2018	3	2019	6
	No. of persons benefited from relief items			2018	85	2019	200

9. SUMMARY OF KEY ACHIEVEMENT IN 2018

Under the central administration department which consist of main administration, audit, budget and rating unit, development planning unit, and human resource unit, significant progress has been made of which includes the holding of statutory and non-statutory meetings of the Assembly, Procurement of 4No. Motor Bike for revenue mobilization.

Stationery and basic logistics, maintenance and Servicing of Assembly assets. Renovation work were carried out at both the office buildings and Works Department, Inspection, monitoring and evaluation of the Assembly's administrative and governance structures, building the capacity of staff through training programs, preparation of mandatory plans, budget and reports were carried out under the year review.

Other achievements also included participation in National celebrations, supporting project monitoring, supervision and evaluation, stakeholder engagements, undertaking gender mainstreaming activities and public education on Policies and Pursuit of staff welfare issues, undertaking Municipal-wide revenue mobilization and Monitoring of revenue collection using unannounced spot checks.

1. INFRASTRUCTURE DELIVERY AND MANAGEMENT

The Technical Sub-Committee and Statutory Planning committees met on four occasions to recommend and approve 65 applications for building permits. The Assembly supervised the renovation Office building and reshaping of some feeder roads in the Municipality. Major dredging and desilting of storm drains in the Municipality to help reduce flooding in the communities. Field visits were also organized 3 times a week to ensure compliance with development standards. Partial Demolition exercises of temporary structure were carried out in some slum and unauthorized areas.

2. SOCIAL SERVICES DELIVERY

A. Health Directorate

- a) Undertaking Integrated Disease Surveillance response.
- b) Implementation of Reproductive and Child Health-related activities: Marking of child health promotion Week (birth registration of children under one year, immunization, Vitamin "A" Supplementation, Nutritional Counseling Session, Family Planning etc.)
Monitoring and Supervision of Health Facilities in the District
 - i) Implementation of the District's Response to HIV and AIDS as well as STIs
 - ii) Management of Out-Patient Department (OPD) Cases Trained 120 in Community Education and Teaching Assistance

B. Education Directorate

The Municipality Educational Directorate carried out the following activities over the period:

- Monitoring of the conduct of Basic Education Certificate Examination (BECE) in the municipality.
- Update of the Municipal data on the Ghana School Feeding Programme (GSFP).

- Conduct of work Inspection for District's teachers' shortlisted for the Regional Best Teacher Awards by a joint team of Regional and Municipal officials of Ghana Education Service.
- Holding of a 5-Day Non-Residential Induction Workshop for newly trained teachers.
- Conduct of supervision of teachers of Science and TVET in selected schools by Science and TVET Co-ordinators.

C. Social Welfare & Community Development

The Department has so far been able to achieve the following feat:

- Introduce its programs to some disability groups in the municipality and has registered Twenty (40) Persons with disabilities.
- Successfully embarked on community entry into the two communities for needs assessments.
- Facilitated loan facility for 25 women in the community two townships.
- Embarked on Fifty (80) home visits to locate the homes and businesses of various women groups in order to facilitate small scale business loan for them and also to give them education on sanitation and hygiene.
- Organize five study groups with which various activities such as education on stress management, financial management, lassa fever and best practices with regard to customer services were undertaken
- Organize nine (9) mass meetings were held
- Eighty (80) women sensitized on how to access financial facilities
- Ten (10) early development centres identified and being processed for registration

D. Environmental Health Unit

Highlights of activities rolled out include:

- Conduct of General sanitation activities including house-to- house sanitation inspection of residential premises
- Improved solid and liquid waste management services.
- Organisation of health and hygiene education in schools and public health facilities to improve sanitation.
- Organise health education on cholera and malaria prevention to break the chain of transmission and improve public health.
- Support to climate change activities through tree planting. And reclamation of degraded lands.
- Carrying out of 2 No. National Sanitation Day Clean-up exercise in the Municipality

3. ECONOMIC DEVELOPMENT

Highlights of activities rolled out include:

1. Due to intensive sensitizations and trainings no cases of Bird Flu was recorded
2. No cases of swine flu was recorded as a result of timely sensitizations and trainings
3. Due to a step down training organized for 57 farmers (55 males and 2 females) at Klagon and Borteyman . Few cases of Fall Army Worm (FAW) were recorded, however plants were able to recover after application of recommended agro chemicals. Three Pheromone traps are mounted at Sakumono ,Klagon and Borteyman to monitor the FAW invasion.
4. Forty four 44 farmers (31 males and 9 females)were registered on Planting for Food and Job
5. The department collaborated with the Forestry Commission, Game and Wildlife and Resource users to plant coconut and Casia seedlings to reclaim the river.

Environmental Health Unit

- Highlights of activities rolled out include:
- People sensitize on disaster prevention and risk reduction (fire, flood cholera, etc)
- Dredging and desilt main storm drains
- Conduct of General sanitation activities including house-to- house sanitation inspection of residential premises
- Support to the facilitation of the Community-Led Total Sanitation (CLTS) 12 communities in the District to stop open defecation.
- Organisation of health and hygiene education in schools and public health facilities to improve sanitation.
- Organise health education on cholera and malaria prevention to break the chain of transmission and improve public health.
- Support to climate change activities through tree planting. And reclamation of degraded lands.
- Carrying out of 3 No. National Sanitation Day Clean-up exercise District-wide.

10. SUMMARY – EXPENDITURE ESTIMATES BY BUDGET PROGRAMME, ECONOMIC CLASSIFICATION AND PROGRAMME AND PROJECTS

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BP1:Management and Administration	5,736,162.00	12,523,030.00	12,558,458.00
BP2:Infrastructure Delivery and Management	4,322,000.00	11,821,873.00	11,691,873.00
BP3:Social Services Delivery	876,686.00	1,774,354.00	1,774,354.00
BP4:Economic Development	209,000.00	222,845.00	222,845.00
BP5:Environmental and Sanitation Management	340,000.00	131,122.00	131,122.00
Total Expenditure			
	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2018
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees	707,000.00	3,542,796.00	3,578,224.00
22 Use of Goods and Services	3,179,974.00	5,325,478.00	5,325,474.00
25 Subsidies			

26 Grants	200,000.00		
27 Social Benefits	15,000.00	154,000.00	154,000.00
28 Other Expenses	308,000.00	580,000.00	580,000.00
CAPITAL EXPENDITURE			
31 Non-Financial Assets	845,000.00	2,327,000.00	2,327,000.00
TOTAL EXPENDITURE			
EXPENDITURE BY PROGRAMME AND PROJECTS			
BP1:Management and Administration	5,736,162.00	12,523,030.00	12,558,458.00
BP2:Infrastructure Delivery and Management	4,322,000.00	11,821,873.00	11,691,873.00
BP3:Social Services Delivery	876,686.00	1,774,354.00	1,774,354.00
BP4:Economic Development	209,000.00	222,845.00	222,845.00
BP5:Environmental and Sanitation Management	340,000.00	131,122.00	131,122.00
TOTAL EXPENDITURE	11,483,848.00	26,473,224.00	26,378,652.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The budget programme objectives for Tema West Municipal Assembly for 2019 fiscal year is as follows:

- To implement policies and strategies designed by the Assembly for efficient and effective service delivery
- The sector programmes 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.

2. 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 120 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 District Development Grants such as World Bank (GAMA FUND) 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1: General Administration

2. 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.

2. 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 Human Resource Management, Accounts and Logistics and holding a total staff strength of One Hundred and Twenty (120).
- The sub-programmes are funded with funds from IGF, DACF, DDF ,GAMA 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

1. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past year	Projections			
		Budget Year	Indicative Year	Indicative year	Indicative year	Indicative year
		2018	2019	2020	2021	2022
Statutory and Non-Statutory meetings	No of meetings held	2No. each	4 No each	4 No each	4 No each	4 No each
Administrative support	Reports	3 quarterly reports submitted	4 quarterly report	4 quarterly report	4 quarterly report	4 quarterly report
Staff durbars	No of staff durbars organized	1	3	3	4	4
Staff Training	No. of Staff trained	26	60	60	70	100

	No. of Assembly members trained	16	16	21	21	21
Motor Bikes	No Motor Bikes procured	3No Motor Bikes Procured	3No Motor Bikes Procured	3No Motor Bikes Procured	4No Motor Bikes Procured	4No Motor Bikes Procured
Motor Vehicle	No. of Motor Vehicle procured		2No. Pick-Ups and 1No. mini bus procured	2No. Pick-Ups procured	2No. Pick-Ups and 1No. mini bus procured	2No. Pick-Ups and 1No. mini bus procured
Procurable items (Printed Materials and Stationery)	Frequency of Goods and Services procured	Two quarters items procured	Once a quarter	Once a quarter	Once a quarter	Once a quarter
Consultancy	Frequency of Consultancy services procured		2 consultancy service	2 consultancy service	2 consultancy service	2 consultancy service
Gender mainstreaming activities	No. Gender mainstreaming activities undertaken	1	4	4	4	4

Government Policies disseminated	No. of Town Hall meetings organized	2 meetings	4	4	4	4
	No of Brochures, Newsletters produced	Nil	Quarterly	Quarterly	Quarterly	Quarterly
National Days celebrations supported	Reports	Reports prepared	Reports	Reports	Reports	Reports
Audit Report Implementation Committee (ARIC) Meetings Organized	Number of Meetings Held	0	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	1	4	4	4	4
Integrated software for the preparation of property and business permits procured	No. of software systems procured	1	1	1	1	1

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
General Assembly, Sub-committee, Heads of Department and Management meetings to be organised	Renovation of Office Building
Preparation of annual action plan and other plans together with Budgets	Procurement of Motor Bikes
Public Education on Climate Change	Purchase of Furniture and Fittings
Maintenance of peace and order in the Municipality	Procurement of General office Equipment
Monitoring of projects	
Maintenance and Repairs of office equipment	
Provision of general services and logistics for effective and Efficient management of the Assembly	
Develop the Capacity of Staff ,Assembly members and SMEs	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

SUB-PROGRAMME 1.1: General Administration

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BP1:1Management and Administration	5,254,974.00	12,523,030.00	12,558,458.00
Total Expenditure			
	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION	2018	2019	2020
	GHC	GHC	GHC
CURRENT EXPENDITURE	5,254,974.00	12,523,030.00	12,558,458.00
21 Compensation of Employees		1,100,397.45	1,210,437.20
22 Use of Goods and Services	3,179,974.00	5,325,478.00	5,325,478.00
25 Subsidies			

26 Grants	200,000.00		
27 Social Benefits	15,000.00	154,000.00	154,000.00
28 Other Expenses	308,000.00	580,000.00	580,000.00
CAPITAL EXPENDITURE			
31 Non-Financial Assets	845,000.00	2,327,000.00	2,327,000.00
TOTAL EXPENDITURE			
EXPENDITURE BY PROGRAMME AND PROJECTS			
BP1:Management and Administration	5,736,162.00	12,523,030.00	12,558,458.00
TOTAL EXPENDITURE	5,736,162.00	12,523,030.00	12,558,458.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Management and Administration

SUB-PROGRAMME 1.2: Finance, and Revenue Mobilization

1. Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve public expenditure management and budgetary control
- To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives, rules and regulations within the district

2. Budget Sub-Programme Description

Budget Sub-Programme Description

The Finance sub programme seeks to lead the revenue mobilization drive of the all sources of funds available to the Municipality especially internally generated revenue. Specifically, the sub programme will be responsible for all financial records of the Municipality, production of monthly Financial Reports as well as drawing up a revenue improvement action plan which details out the activities to be carried out to improve the internal revenue generation of the Assembly.

The Finance department, budget unit, and revenue units of the Assembly will be responsible for the deliverables under this sub programme. Funding of activities under this sub programme will be mainly from IGF. However, DACF and Other Donor funds may be used in some instances. The beneficiaries under this sub programme are: the Assembly itself, Business owners, property owners and communities in the municipality at large. The total staff strength for this sub programme is Twelve (12). Key issues/challenges for the sub programme are: inadequate revenue collectors, lack of reliable revenue data, boundary issues and unwillingness of rate payers to fulfil their obligations to the Assembly and revenue leakages.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue Mobilization improved	Number of Revenue collectors Trained		34	40	50	50	50
Financial Report Prepared and Submitted	Monthly Financial Report		3	12	12	12	12
	Annual Consultiated Financial Report and submitted by						
	Number of Revenue Task force Trained		6	12	15	15	15
	% increase in Revenue IGF		25%	35%	35%	40%	40%
	No. of townhall meetings held on public accountability			4	4	4	4

Update valuation list	Data collection exercise done quarterly			4	4	4	4
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3. Budget Sub-Programme Operations and Projects

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

Operations
Ensure financial resource mobilization and management
Purchase of uniform and protective clothing
Training of staff
Task force for revenue mobilization
Financial Reporting

Projects
Commercial printer for printing of bills

5. Summary – Expenditure Estimates by Budget Sub- Programme , Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2019
	GHC	GHC	GHC
BSP1.2:Finance and Revenue Mobilisation	71,000.00	71,746.00	71,756.00
Total Expenditure			
	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION	2018	2019	2020
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees		298,016.81	327,818.49
22 Use of Goods and Services	71,000.00	71,756.00	71,756.00
25 Subsidies			
26 Grants			
27 Social Benefits			
28 Other Expenses			
CAPITAL EXPENDITURE			
31 Non-Financial Assets			
TOTAL EXPENDITURE	71,000.00	71,746.00	71,746.00

EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP1.2:Finance and Revenue Mobilisation	71,000.00	71,756.00	71,756.00
TOTAL EXPENDITURE	71,000.00	71,756.00	71,756.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. 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 district
- Integrate and Institutionalize participatory District Level Planning and Budget

2. Budget Sub-Programme Description

The Planning and Coordination sub-programme deals primarily with the alignment of District Assembly plans and budget with national policy framework. It covers the provision of services with oversight responsibility to coordinate development policies, programmes and projects. It also ensures that routine review and update of strategic plans and preparation of annual budgets of departments which consequently forms part of the annual district budget.

It also ensures the facilitation, coordination, collation, preparation and implementation of district plans and budgets. To broaden stakeholder's participation and ensure accountability in the Budgeting process in order to win public support and cost-effective revenue generation and to collectively identify existing resources, and map out effective strategies to harness for enhanced productivity in the district.

The Planning, Budgeting, Monitoring and Evaluation sub programme of Tema West Municipal Assembly will be funded from the IGF and DACF. Beneficiaries of the sub project are the members of the MPCU, Budget Committees, and other major stakeholders in the development process of the Assembly. The staff strength of the sub programme is Seven (7). Key issues/challenges for the sub programme are: untimely release of funds and delays in timely execution of sub programme deliverables.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Action Plan Prepared	Prepared by 30th October		Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Number of Budget Performance Reports		1	4	4	4	4
	Submitted to MoFEP and RCC		Yes	Yes	Yes	Yes	Yes
Monitoring reports of programmes and projects	Quarterly monitoring reports prepared and Submitted		4	4	4	4	4
	No. of monitoring report generated		5	12	12	12	12
National Anti-corruption action plan prepared	No. action plan prepared		1	1	1	1	1

Warrants issued for Payments	Percentage of warrants issued against expenditure		40%	100%	100%	100%	100%
Organize Town Hall Meetings and other Social Accountability For a	No. of Social Accountability reports /Minutes prepared and submitted		2	4	4	4	4
Progress reports on projects and programmes	Quarterly and annual progress report prepared and submitted		4	4	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

Operations	Projects
Policies and Programme Review Activities	Procure Revenue Management System Machine and other Equipment's
Management and Monitoring Policies, Programmes and Projects	
Budget Preparation	
Budget Performance Reporting	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BSP1.3: Planning, Budgeting and Coordination	282,187.00	350,200.00	350,200.00
Total Expenditure			
	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION	2018	2019	2020
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees		64,143.72	70,558.09
22 Use of Goods and Services	282,187.00	276,200.00	276,200.00
25 Subsidies			
26 Grants			
27 Social Benefits			

28 Other Expenses			
CAPITAL EXPENDITURE			
31 Non-Financial Assets		74,000.00	
TOTAL EXPENDITURE			
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP1.3: Planning, Budgeting and Coordination	282,187.00	350,200.00	350,200.00
TOTAL EXPENDITURE	282,187.00	350,200.00	350,200.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4: Human Resource Management

1. Budget Sub-Programme Objective

The main objective of the sub programme include;

- To manage and develop the capabilities and competences of all staff
- To coordinate human resources management activities of the Assembly to efficiently deliver services.
- It seeks to ensure to assist the staff in the preparation of their Performance Appraisal documents
- To ensure human resource planning facilitate recruitment of competent personnel and good work place interactions.
- To ensure regular updates of staff records
- To ensure the general welfare of staff.
- To develop training models for staff training at the Assembly
- To organize promotion interviews for junior staff

2. Budget Sub-Programme Description

The Human Resource unit is focused on the implementation and development of human resource base in the district. It engages in human resource planning, budgeting, training programmes and general welfare of the staff including Hon Assembly members.

Inadequate funding and logistics are the major challenges the unit faces in the implementation of its programmes.

Currently the unit is made up of four (5) staff, thus one Human Resource Manager and Four Assistant Human Resource Manager's. Depending on the type of activity the sub-programme seeks to undertake, there is collaboration with the relevant Department and units involved.

The main beneficiaries of the programme are all staff and Assembly Members.

Funding is mainly derived from the Internally Generated Funds (IGF), District Development Facility (DDF), District Assembly Common Fund (DACF) and donor funds.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past year	Projections		
		Budget Year 2018	Indicative Year 2019	Indicative year 2020	Indicative year 2021
Staff durbars	No of staff durbars organized	1	4	4	4
Staff and Assembly Members Training	No. of Staff trained	30	12	15	15
	No of Assembly members trained	16	16	16	16
Gender mainstreaming activities	No. Gender mainstreaming activities undertaken	0	4	4	4
	No. of staff motivated	120	135	150	150

End of year staff and National service motivated	No. National service personal and others motivated	30	40	45	50
Retirement	No. of Staff	1	0	0	0
Recruitment	No. of Staff	7	8	8	8
Facilitation of staff performance planning , review and appraisal	No. of Staff	115	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planning and Budgeting Human resource activities	No Projects
Organise Capacity Building Programmes for staff and Assembly members	
Lead the Assembly staff on the preparation of Appraisals Documents	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BSP1.4:Human Resource Management	128,000.00	171,800.00	171,800.00
Total Expenditure			
EXPENDITURE BY ECONOMIC CLASSIFICATION	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees		94,388.04	103,826.84
22 Use of Goods and Services	128,000.00	171,800.00	171,800.00
25 Subsidies			
26 Grants			
27 Social Benefits			

28 Other Expenses			
CAPITAL EXPENDITURE			
31 Non-Financial Assets			
TOTAL EXPENDITURE			
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP1.4:Human Resource Management	128,000.00	171,800.00	171,800.00
TOTAL EXPENDITURE	128,000.00	171,800.00	171,800.00

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Ensure sustainable development and management in the transport sector
- Promote resilient urban infrastructure development, maintenance and provision of basic services.
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

2. Budget Programme Description

The Infrastructure Delivery and Management Programme (IDMP) is to support the Assembly in accelerating the implementation of infrastructure programmes through the provision of project management support in key priority sectors critical to the achievement of various National objectives for economic growth, job creation and infrastructure delivery. Its L.I. Department is the Physical and Spatial Planning/Public Works Department and Urban Road Management.

The programme is to ensure proper and orderly spatial development including human settlement with a well prepared land plans and layouts. This programme seeks to address the structural and transportation needs of the assembly. The departments responsible for this programme are Physical and spatial planning, feeder roads, works and transport.

The departments undertake monitoring and supervision of development projects in the assembly. The funding sources are IGF, DDF, GAMA, DACF and GoG transfers.

The challenges of the programme include inadequate logistics, inadequate human and financial resource.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlements
- To promote efficient land use and management systems
- Promote Spatially integrated and orderly development of human settlement

2. Budget Sub-Programme Description

- Preparation of land use plans to direct and guide the growth and sustainable development of human settlement in the district.
- Performing site inspection in an effort to advise clients on planned land uses to avoid acquisition of sites for roads, waterways, nature reserves and other public use areas.
- Assessment of zoning status of lands and proposals of re-zoning and land use change where necessary.
- Administration of land use management procedures in settlement and channeling of day to day physical developments into efficient forms and sound environmental places of residence work and recreation.
- Processing of development / building permit application documents for consideration by the statutory Planning Committees.

- Creating awareness about the need to obtain planning and developments permit, as well as the right procedure to use.
 - Spatial advisor to the Assembly on Physical Planning and developmental issues.
- Coordinates and supervises the implementation of official planning Schemes of the Assembly

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past year	Projections			
		Budget Year 2018	Indicative Year 2019	Indicative year 2020	Indicative year 2021	Indicative year 2022
Community Layout	No of layout produce		3	3	3	3
Street naming and Property Addressing	Percentage of Area Covered	20%	40%	60%	85%	95%
Training in quantum GIS	No of staff trained	0	4	4		4

Property numbers assigned in communities	No. of properties	0	1000	2000		-
Training of Planning Officers,	No. of Planning Officers trained		2	2		2
Facilitate set up of a GIS and street address office		Annually	Annually	Annually	Annually	Annually

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
7. INTERNAL MANAGEMENT OF THE ORGANIZATION	8. ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS
Prepare Layout, Structural Plans and Local Plans and Facility Maps for the District	Street naming and house numbering
Office equipment	
Support for street naming and public address system	
Property Valuation in the Municipality	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT			
EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BSP2.1:Physical and Spatial Planning	131,000.00	1,576,325.00	1,576,325.00
Total Expenditure			
EXPENDITURE BY ECONOMIC CLASSIFICATION	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees			
22 Use of Goods and Services	21,000.00	1,576,325.00	1,576,325.00
25 Subsidies			

26 Grants			
27 Social Benefits	10,000.00		
28 Other Expenses	100,000.00	630,000.00	630,000.00
CAPITAL EXPENDITURE			
31 Non-Financial Assets			
TOTAL EXPENDITURE			
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP2.1:Physical and Spatial Planning	131,000.00	1,576,325.00	1,576,325.00
TOTAL EXPENDITURE	131,000.00	1,576,325.00	1,576,325.00

SUB-PROGRAMME 2.2 Urban Road

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Urban shall advise the Assembly on matters relating to road construction and designs in the metropolis, and also facilitate the construction, repair and maintenance public roads including feeder roads and drains along streets in major settlements within the metropolis. It facilitate the implementation of policies on works and report to the Assembly. It exist to manage the Assembly's fleets earth moving machines 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 road projects in the Assembly to ensure value for money. The implementation is carried out with Road Funds, IGF, DDF and GoG transfer with staff strength of Four (4).

The challenges of the programme include inadequate logistics, inadequate human and financial resources.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years 2018	Projections				
			Budget Year 2019	Indicative Year 2020	Indicative Year 2020	Indicative Year 2020	Indicative Year 2020
Operations and Maintenance	Percentage of areas desilted	30%	70%	80%	85%	90%	90%
	Km of Feeder Roads maintained	5	11	13	15	15	16
	No. Communities with drains constructed	2	7	7	7	7	8
Road Projects Supervised	No of Projects Supervised		6	8	6	8	8
Site meetings	No of meetings		8	9	10	10	10
Car/Lorry parks Constructed	No. Of Car Parks Constructed		2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of road projects activities	Construction of road infrastructure
Desilting of storm drains	Construction storm drains
Procurement of Stationery	
Maintenance of official vehicle	
Supervision of Assembly road projects	
Preparation of Tender document for project works	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BSP3.1: Urban Roads and Transport Service	650,000.00	3,825,952.00	3,825,952.00
Total Expenditure			
	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION	2018	2018	2018
	GHC	GHC	GHC
CURRENT EXPENDITURE			

21 Compensation of Employees		97,123.56	106,835.92
22 Use of Goods and Services		902,000.00	902,000.00
25 Subsidies			
26 Grants			
27 Social Benefits			
28 Other Expenses			
CAPITAL EXPENDITURE			
31 Non-Financial Assets	650,000.00	293,952.00	2,923,952.00
TOTAL EXPENDITURE	650,000.00		
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP2.2:Infrastructure development	650,000.00	3,825,952.00	3,825,952.00
TOTAL EXPENDITURE	650,000.00	3,825,952.00	3,825,952.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Public Works Services

1. Budget Sub-Programme Objective

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

2. 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 facilitate the implementation of policies on works and report to the Assembly. It exist 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 three (3).The challenges of the programme include inadequate logistics, inadequate human and financial resources.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past year	Projections		
		Budget Year 2018	Indicative Year 2019	Indicative year 2020	Indicative year 2021
Construction of school buildings, Teachers bungalows, Assembly Hall Complex	No of 6-unit classroom blocks constructed-WIP	-	2No	2No	2No
	No. of 3-unit classroom blocks constructed-WIP	2No	2No	2No	2 No
	No. of 12-unit classroom blocks constructed-WIP	2No	2No.	2No.	2No.
	No. of 12- Unit Classroom Block -SHS		2No.	2No.	2No
	No of Zonal Council Constructed	-	2	2	3

	Assembly hall constructed	-	1	1	1
Street Light Provided and Maintained	No. of streets Provided and Maintained				
Construction of CHPS facilities	No. of CHPS facilities constructed	1No.	1 No	2 No	2 No
Construction of staff bungalows	No. of staff Bungalows constructed	-	3 No	3 No	3 No
	No. of Tourist sites	-	2	-	-
	No of factories	-	4	-	-
Operations and Maintenance	No. of Buildings renovated	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

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

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BSP3.3: Public Works, Rural Housing and Water	4,191,000.00	6,419,596.00	6,289,596.00
Total Expenditure			
	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION	2018	2019	2020

	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees		61,239.36	67,363.30
22 Use of Goods and Services	131,000.00	409,000.00	409,000.00
25 Subsidies			
26 Grants			
27 Social Benefits	10,000.00		
28 Other Expenses	100,000.00		
CAPITAL EXPENDITURE			
31 Non-Financial Assets		6,010,595.00	5,880,596.00
TOTAL EXPENDITURE			
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP2.2:Infrastructure development	131,000.00	6,419,596.00	6,289,596.00
TOTAL EXPENDITURE	131,000.00	6,419,596.00	6,289,596.00

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To increase inclusive and equitable access to and participation in education at all levels.
- Improve quality of Teaching and Learning.
- Improve management of Education Service Delivery
- To develop, coordinate, supervise and facilitate the creation of job for the youth in the district.
- To ensure safe, Clean and healthy Environment for good life that promotes maximum output to avoid poverty.

2. Budget Programme Description

- The programme ensures that all children of school-going age irrespective of tribe, gender, disability, religion and political affiliation are provided with quality formal education and training.
- The programme again seeks to reduce and bring to the barest minimum unemployment of the youth within the district.
- The programme seeks to ensure the provision of safe, clean and healthy environment for the people.

SUB-PROGRAMME 3:1

Education Directorate

1. Budget Sub-Programme Objective

- To increase inclusive and equitable access to and participation in education at all levels.
- To improve quality of teaching and learning.
- To improve management of educational service delivery at the directorate

2. Budget Sub-Programme Description

- Budget Sub-Programme Description
- The department seek to improve access to quality education to all. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. Unit involves are educational department and non-formal education division.
- Projects are funded by IGF, DACF, and DDF, and other donor sources. The major challenges of the department include provision of classroom blocks, textbooks and other educational resources.

The programme is executed by staff strength of twelve (12). Inadequate personnel and irregular release of funds are the key challenges of the programme

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past year	Projections			
		Budget Year 2018	Indicative Year 2019	Indicative year 2020	Indicative year 2021	Indicative year 2022
Holiday Camp classes held for selected JHS pupils	No of students who participated	220	230	300	320	340
Observe my First Day at School	No of students who participated	2,817	3,960	4,210	4,780	5,330
Science, Technology, Mathematics and Innovation enhanced	No. of Students participating in STME workshops	200	300	320	350	400
Needy but brilliant students supported	No. of needy but brilliant students supported		120	150	150	150
Library awareness week organstedn in order to	Numbers of times organized					

upgrade the skills and knowledge of Pupils			1	2	2	2
ADEOP workshop organised	Number of times organised		1	1	1	
Mock exams and monitoring organised	No. of Pupils supported to write District Mock Exams	0	1,500	1,400	1,500	

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support needy but brilliant students financially	No. of School fence Walls Constructed
Support STME activities	
Support best Teacher Awards	
Support sport and cultural activities	
Support girl child education	
Furniture – 250 No. Mono Desks	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

PROGRAMME 3: SOCIAL SERVICES DELIVERY			
EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BSP3.1:Education Directorate	496,874.00	610,440.00	610,440.00
Total Expenditure			
	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION	2018	2019	2020
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees			
22 Use of Goods and Services	249,000.00	202,700.00	203,700.00
25 Subsidies			
26 Grants			

27 Social Benefits	5000		
28 Other Expenses	92874	136,740.00	136,740.00
CAPITAL EXPENDITURE			
31 Non-Financial Assets	150,000.00	270,000.00	270,000.00
TOTAL EXPENDITURE	150,000.00	270,000.00	270,000.00
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP3.1:Education Directorate	496,874.00	610,440.00	610,440.00
TOTAL EXPENDITURE	496,874.00	610,440.00	610,440.00

2. Budget Sub-Programme Description

The health delivery is a sub-programme under the social services delivery that seeks to provide health services to citizens within the District through health infrastructure delivery, health promotions, immunization, HIV/AIDS awareness creation and prevention.

The District Health Directorate will be responsible for the execution and implementation of the health services sub-programme. The unit has staff strength of eighty (80).

3. Budget Sub-Programme Results Statement

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Bridge the equity gap in geographical access to health services
- Accelerate provision of improved environmental sanitation facilities
- Improve HIV/AIDS/STIs case management.
- Improve efficiency in governance & management of health system

Main Output	Output Indicator	Past year	Projections			
		Budget Year	Indicative Year	Indicative year	Indicative year	Indicative year
		2018	2019	2020	2021	2022
Integrated disease surveillance	No. of cases studied	2	4	4	4	4
Reduced maternal and neonatal morbidity and mortality	No. of facilities that provide focused postnatal and antenatal care	3	5	6	8	9
	No. of registered pregnant women monitored	150	200	250	300	350
Monitoring and supervision	No. of health facilities monitored	17	18	19	20	25
Communicable and non-communicable diseases controlled (Malaria Prevention)	No. of individuals sensitized	70%	15%	90%	100%	75%
	No. of health professionals trained on early detection of communicable/non-communicable diseases	40	60	65	70	75

Testing & counselling(HIV /AIDS)	No. of people tested	700	800	850	900	950
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support prevention and management of communicable diseases	Construction of CHPS Compounds
Supply of stationery	
Supply of tools and equipment	
Organise Staff meetings	
Routine inspection and education on sanitation	
Organise monthly sanitation days	
Facilitate the implementation of CLTS strategies in the Communities	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BSP2.2:Public Health Services and Management	293,000.00	86,440.00	86,440.00
Total Expenditure			
EXPENDITURE BY ECONOMIC CLASSIFICATION	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees			
25 Subsidies			
26 Grants			
27 Social Benefits			
28 Other Expenses			
CAPITAL EXPENDITURE			

31 Non-Financial Assets			
TOTAL EXPENDITURE		86,440.00	86,440.00
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP3.2:Health Delivery	293,000.00	86,440.00	86,440.00
TOTAL EXPENDITURE	293,000.00	86,440.00	86,440.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

BUDGET SUB-PROGRAMME OBJECTIVE(S)

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To deliver social services to the vulnerable and disadvantaged through community development / care activities and social interventions, to enhance living conditions.

BUDGET SUB-PROGRAMME DESCRIPTION

This sub-programme is targeted at providing social services through the following means:

- This sub-programme is targeted at providing social services through the following means:
- Facilitation of community-based rehabilitation of persons with disabilities through identification and registration, skills training, financial support for education, health/assistive devices, capital for business ventures.
- ❖ Facilitating the promotion and protection Child Rights through the following activities
- ❖
 - the registration and supervision of early childhood development centers and their activities in the district
- Justice Administration on child related issues (Arbitration, Maintenance of children, Child custody, Paternity, Family reconciliation.
- Facilitate the organization of community development programmes to improve To empower the vulnerable members in the municipality
- To educate members of the municipality on their civic rights and responsibilities
- To provide skills training to members of the municipality and enrich living conditions

- ❖ Facilitating the provision of social protection interventions to the community
 - Provide cash transfers through the LEAP programme
- ❖ Facilitate the registration and supervision of non-governmental organizations and their activities in the district

1. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past year	Projections		
		Budget Year 2018	Indicative Year 2019	Indicative year 2020	Indicative year 2021
Abused Cases Handled	No of Cases	10	20	25	30
community-based rehabilitation of PWDs	Number of PWD Identified and registered	50	100	150	150
	Compilation of data on PWDs'	Rate of compilation	Quarterly	Quarterly	Quarterly
	Number of sensitized on	150	180	200	220

	rights and funds disbursed				
	Number of PWD Assisted to improve Business	20	30	40	60
Socio-Economic development of women and youth	Number of women organized and trained		200	220	250
	Number of youth trained		150	180	200
	Number of SMEs workshop organised		15	20	25

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Education on Disability Issues	
Programmes on child labour, trafficking, domestic violence, marriages, family laws	
Sensitisation and compilation of data on PWD's	
Organise Communities to embrace self-help programmes	
Supervise and monitor LEAP Program	
Monitor and supervise WATSAN committees	
Supply of stationery	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BSP2.3:Social Welfare and Community Development	86,812.00	202,474.00	202,474.00
Total Expenditure			
EXPENDITURE BY ECONOMIC CLASSIFICATION	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees		317,154.60	348,870.06
22 Use of Goods and Services	86,812.00	202,474.00	202,474.00
25 Subsidies			
26 Grants			
27 Social Benefits			
28 Other Expenses			
CAPITAL EXPENDITURE			
31 Non-Financial Assets			

TOTAL EXPENDITURE			
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP3.3:Social Welfare and Community Development	86,812.00	202,474.00	202,474.00
TOTAL EXPENDITURE	86,812.00	202,474.00	202,474.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Agricultural Services and Management

BUDGET SUB-PROGRAMME OBJECTIVES

1. Increase Private Sector investment in Agriculture
2. To disseminate information on good agricultural practices and integrated crop management and certification to enhance productivity, food security and farm incomes
3. Improve science, technology and innovative application
4. To accelerate Ghana's transition to a green economy
5. To coordinate and provide leadership in supervision of agricultural extension delivery in the Municipality
6. Promote livestock and poultry development for food security and income generation
7. To promote food and nutrition security among the farm family.
8. Disseminate information on Good Aquaculture Practices and Management
9. To strengthen the Municipal Agricultural Management and Administration
10. Re – orientate agriculture and increase access to extension services

BUDGET SUB-PROGRAMME DESCRIPTION

The Agricultural Services and Management sub-programme provides Agricultural services to all stakeholders along the Agriculture value chain in the Tema West Municipality. It seeks to improve Food and Nutrition Security in the Municipality for good health, employment opportunities and increase income. The sub –programme deliver the following services to its clients:

- Register and Provide inputs for farmers in the municipality under the Planting for food and Job programme
- Conduct crop demonstrations on Good Agriculture Practices and sensitize farmers on Fall Army worm
- Organize Research-Extension-Linkage-Committee (RELC) meeting for stakeholders
- Provide funds for the planting trees to reduce the effects of windstorm(eg Sakumono Basic school)
- Conduct in-service trainings for MADU staff on Proper Report Writing
- Conduct demonstrations and train farmers on good animal husbandry practices
- Organize demonstrations and train (processors and market women) on utilization of local foods to reduce malnutrition (Balance diet) and value addition in the Municipality
- Provide administrative support (computers, printer, GPS, Camera ,Fuel and Vehicle Maintenance)
- Organize Farmers day celebration

The organizational units responsible for delivering this sub-programme are the Crop Unit, Extension Unit, Engineering Unit, Women In Agriculture Development (WIAD) Unit, Animal Production, Veterinary Unit and Fishery unit with an estimated total of 20 number of staff. The staff strength is currently nine made up of two Municipal Agric officers, two Agriculture Extension Agents and four NABCO trainees and a secretary. More staffs are expected.

The beneficiaries of this programme are the Department of Agriculture, Fishermen, Farmers, Women Groups in the farming communities, Processors, marketers, butchers and other key stakeholders in the agricultural sector. The programme is funded mainly by DACF, Donor (CIDA), MAG and IGF

Budget Sub-programme Result Statement

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

Main Outputs	Output indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		2020	2021	2022
Registered and Provided inputs for farmers in the municipality under the Planting for food and Job programme	Number of farmers registered and payment receipts of inputs allocated			100	100	150	200
Conducted crop demonstrations on Good Agriculture Practices and sensitize farmers on Fall Army worm	Number of demonstrations			4	6	8	10
	number of farmers sensitized			100	150	200	250
Organized Research-Extension-Linkage-Committee (RELC) meeting for stakeholders	Number of participants			50	50	50	100
Nurse tree crop seedlings for the planting trees to reduce the effects of windstorm(egSakumono Basic school)	Number of trees planted			150	200	300	400

BSP4.1:Agricultural/ Trade & Industry Development	209,000.00	206,845.00	206,845.00
Total Expenditure			
	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION	2018	2019	2020
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees		76,772.04	84,449.24
22 Use of Goods and Services	209,000.00	206,845.00	206,845.00
25 Subsidies			
26 Grants			
27 Social Benefits			
28 Other Expenses			
CAPITAL EXPENDITURE			
31 Non-Financial Assets			
TOTAL EXPENDITURE			
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP4.2:Agricultural/ Trade & Industry Development	209,000.00	206,845.00	206,845.00
TOTAL EXPENDITURE	209,000.00	206,845.00	206,845.00

BUDGET SUB-PROGRAMME RESULTS STATEMENTS

NAME OF DEPARTMENT/UNIT: NADMO TEMA WEST MUNICIPAL ASSEMBLY

BUDGET: Sub-programme summary

PROGRAMME: To ensure clean, safe and healthy environment.

SUB-PROGRAMME: Organize sensitization programmes on disaster risk reduction in markets, beach, schools and communities in the Municipality.

Organize dredging and desilting exercise within the municipality.

1. Achievement

- (a) People sensitized on disaster prevention and risk reduction (fire, flood cholera, etc)
- (b) People sensitized on safety and drown prevention at the beaches
- (c) Dredging and desilt main storm drains

2. Sub-Programme Objective(s)

- (a) To sensitize people on disaster prevention and risk reduction, safety drown prevention (fire, flood cholera, etc) ,
- (b) To dredge and desilt main storm drains.

3. Sub-Programme Description

- i. What the sub-programme seeks to achieve
 - To sensitize the people on disaster prevention and risk reduction (fire, flood, cholera etc) at the markets, residential communities, schools and workplaces.
 - To sensitize revellers on safety and drown prevention at the beaches.
 - Information is delivered to the people with the help of public address system and the Information Van.
 - The following Organizations and units are involve
 - Staff of NADMO and TWMA, Ghana Health Service, Ghana ambulance Service, Ghana Fire Service, Ghana Police Service & Ghana Armed Forces
 - The Sub-programme is funded through, Internally Generated fund of the Assembly (IGF), DACF, Funds from NADMO Headquarters and from private and public entities situated within the jurisdiction of the Assembly

- Beneficiaries of the sub-programme are Market trader, school people, holidays makers & disaster volunteer groups & Staff of NADMO and the Assembly
- Entire staff strength which number – eighteen (18)
- key issues/ challenges for the sub-programmes
- Delayed release of budgetary allocation
- Lack of training for staff
- Lack of equipments and logistics for rescue operations during emergencies.
- There are also inadequate funds for the organization to undertake education and sensitization programmes
- Transportation remains one of the major challenges. Transportation of staff to and from disaster sites
- The office also lacks basic information, communication and record keeping equipment's eg. computer, printer, photocopy machine etc

1. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past year	Projections		
		Budget Year 2017	Indicative Year 2018	Indicative year 2019	Indicative year 2020

District Management Committee meetings	No. of District Disaster management Committee meetings held	2	4	4	4
Staff, Disaster Volunteer Groups (DVG), Opinion/Group Leaders trainings in DRRS & CCA	Reports prepared	Reports	Reports	Reports	Reports
District Disaster Management Plan Review	Reports prepared	Reports	Reports	Reports	Reports
Sensitisations on DRR & CCA issues	No. of sensitisation exercises organised	-	2	3	3
Provision of relief items	No. of persons given relief items	68	200	300	400
Planting of seedlings/Trees at schools and communities	No. of schools and communities engaged in tree growing	0	4 schools and 4 communities	8 schools and 8 communities	12 schools and 12 communities

Maintenance of contingency fund	Contingency activities undertaken	0	1	1	1
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1 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implementation of RIAP	
Field work on revenue collection	
Sensitization campaign	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
5:1 : Disaster Prevention and Management	340,000.00	103,122.00	103,122.00
Total Expenditure			
	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET
	2018	2019	2020
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees			
22 Use of Goods and Services	340,000.00	103,122.00	103,122.00
25 Subsidies			
26 Grants			
27 Social Benefits			
28 Other Expenses			
CAPITAL EXPENDITURE			

31 Non-Financial Assets			
TOTAL EXPENDITURE			
EXPENDITURE BY PROGRAMME AND PROJECTS			
5:1 : Disaster Prevention and Management	340,000.00	103,122.00	103,122.00
TOTAL EXPENDITURE	340,000.00	103,122.00	103,122.00

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,542,796		
130201 17.1 strengthen domestic resource mob.	26,466,228	71,756		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	875,000		
160201 Improve production efficiency and yield	0	206,845		
170102 14.c Enhnc consrvtn & sustainable use of oceans and their resources	0	131,122		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	6,419,596		
280101 Develop efficient land administration and management system	0	1,576,325		
390202 11.2 Improve transport and road safety	0	3,825,952		
410201 Improve decentralised planning	0	350,200		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	8,558,278		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	610,440		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	86,440		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	202,474		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	16,000		
Grand Total €	26,466,228	26,473,225	-6,997	-0.03

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
406 01 01 001 21	26,466,227.70	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Increase revenue on Rate by 30% by dec, 2019				
Property income [GFS]	5,975,740.00	0.00	0.00	0.00
1412023 Basic Rate	15,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	400,000.00	0.00	0.00	0.00
1413001 Property Rate	5,560,740.00	0.00	0.00	0.00
<i>Output</i> 0002 Increase revenue Lands and Loyalties by 20% by Dec.2019				
Property income [GFS]	650,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	650,000.00	0.00	0.00	0.00
Sales of goods and services	3,886,988.20	0.00	0.00	0.00
1422157 Building Plans / Permit	3,886,988.20	0.00	0.00	0.00
<i>Output</i> 0003 Increase on Licences (B.O.P)				
Property income [GFS]	9,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	9,000.00	0.00	0.00	0.00
Sales of goods and services	3,007,218.40	0.00	0.00	0.00
1422005 Chop Bar License	55,200.00	0.00	0.00	0.00
1422009 Bakers License	10,800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	44,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	242,000.00	0.00	0.00	0.00
1422016 Lotto Operators	15,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	277,800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	219,200.00	0.00	0.00	0.00
1422019 Sawmills	5,940.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	99,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	477,400.00	0.00	0.00	0.00
1422023 Communication Centre	20,800.00	0.00	0.00	0.00
1422024 Private Education Int.	244,800.00	0.00	0.00	0.00
1422025 Private Professionals	62,880.00	0.00	0.00	0.00
1422029 Mobile Sale Van	28,600.00	0.00	0.00	0.00
1422030 Entertainment Centre	25,120.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	29,800.00	0.00	0.00	0.00
1422040 Bill Boards	296,400.00	0.00	0.00	0.00
1422042 Second Hand Clothing	9,600.00	0.00	0.00	0.00
1422043 Vehicle Garage	38,000.00	0.00	0.00	0.00
1422044 Financial Institutions	90,000.00	0.00	0.00	0.00
1422045 Commercial Houses	59,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	20,880.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	38,000.00	0.00	0.00	0.00
1422051 Millers	10,800.00	0.00	0.00	0.00
1422052 Mechanics	79,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	56,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422054 Laundries / Car Wash	66,700.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	32,040.00	0.00	0.00	0.00
1422062 Real Estate Agents	57,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	43,100.00	0.00	0.00	0.00
1422067 Beers Bars	28,000.00	0.00	0.00	0.00
1422078 Permit	88,400.00	0.00	0.00	0.00
1422111 Abattior	13,958.40	0.00	0.00	0.00
1422113 Bridal House	28,000.00	0.00	0.00	0.00
1422133 Veterinary Services license	4,800.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	41,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	48,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Increase revenue on fees by 30% by Dec. 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	349,812.10	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	35,600.00	0.00	0.00	0.00
1423001 Markets	18,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	13,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	18,000.00	0.00	0.00	0.00
1423006 Burial Fees	9,960.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	19,241.00	0.00	0.00	0.00
1423010 Export of Commodities	28,315.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	69,999.78	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	21,600.00	0.00	0.00	0.00
1423014 Dislodging Fees	28,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	15,476.32	0.00	0.00	0.00
1423018 Loading Fees	29,000.00	0.00	0.00	0.00
1423019 Education Fees	9,000.00	0.00	0.00	0.00
1423431 Registration of Estate	19,000.00	0.00	0.00	0.00
1423438 Regulatory Inspection Test	15,120.00	0.00	0.00	0.00
<i>Output</i> 0006 Increase revenue on Fines, Penalties and Forfeits by 30%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	34,000.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
1430009 Vehicle Overage Penalty	30,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Reduce MISC. and Unideted Revenue by 10%				
Non-Performing Assets Recoveries	56,530.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	56,530.00	0.00	0.00	0.00
<i>Output</i> 0008 Grants received from GOG and Donor partners by dce,2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
From foreign governments(Current)	12,496,939.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,285,987.40	0.00	0.00	0.00
1331002 DACF - Assembly	7,418,323.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	36,598.60	0.00	0.00	0.00
1331011 District Development Facility	1,152,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	730,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	74,030.00	0.00	0.00	0.00
Grand Total	26,466,227.70	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tema West Municipal Assembly- Tema Community 2	0	0	0	26,473,225	26,378,652	26,737,957
GOG Sources	0	0	0	2,322,583	2,345,443	2,345,809
Management and Administration	0	0	0	2,285,988	2,308,848	2,308,848
Social Services Delivery	0	0	0	18,780	18,780	18,968
Economic Development	0	0	0	17,816	17,816	17,994
IGF Sources	0	0	0	13,976,289	13,858,857	14,116,052
Management and Administration	0	0	0	7,609,452	7,622,020	7,685,547
Social Services Delivery	0	0	0	776,840	776,840	784,608
Infrastructure Delivery and Management	0	0	0	5,367,875	5,237,875	5,421,553
Economic Development	0	0	0	91,000	91,000	91,910
Environmental Management	0	0	0	131,122	131,122	132,433
DACF MP Sources	0	0	0	600,000	600,000	606,000
Management and Administration	0	0	0	600,000	600,000	606,000
DACF ASSEMBLY Sources	0	0	0	7,418,323	7,418,323	7,492,506
Management and Administration	0	0	0	1,999,590	1,999,590	2,019,586
Social Services Delivery	0	0	0	828,734	828,734	837,022
Infrastructure Delivery and Management	0	0	0	4,549,998	4,549,998	4,595,498
Economic Development	0	0	0	40,000	40,000	40,400
CIDA Sources	0	0	0	74,030	74,030	74,770
Economic Development	0	0	0	74,030	74,030	74,770
DONOR POOLED Sources	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	1,152,000	1,152,000	1,163,520
Management and Administration	0	0	0	28,000	28,000	28,280
Social Services Delivery	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	974,000	974,000	983,740
UDG Sources	0	0	0	730,000	730,000	737,300
Infrastructure Delivery and Management	0	0	0	730,000	730,000	737,300
Grand Total	0	0	0	26,473,225	26,378,652	26,737,957

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tema West Municipal Assembly- Tema Community 2	0	0	0	26,473,225	26,378,652	26,737,957
Management and Administration	0	0	0	12,523,030	12,558,458	12,648,260
SP1: General Administration	0	0	0	11,929,274	11,964,702	12,048,567
21 Compensation of employees [GFS]	0	0	0	3,542,796	3,578,224	3,578,224
211 Wages and salaries [GFS]	0	0	0	3,468,796	3,503,484	3,503,484
21110 Established Position	0	0	0	2,285,988	2,308,848	2,308,848
21111 Wages and salaries in cash [GFS]	0	0	0	366,808	370,476	370,476
21112 Wages and salaries in cash [GFS]	0	0	0	816,000	824,160	824,160
212 Social contributions [GFS]	0	0	0	74,000	74,740	74,740
21210 Actual social contributions [GFS]	0	0	0	74,000	74,740	74,740
22 Use of goods and services	0	0	0	5,325,478	5,325,478	5,378,733
221 Use of goods and services	0	0	0	5,325,478	5,325,478	5,378,733
22101 Materials - Office Supplies	0	0	0	1,015,012	1,015,012	1,025,162
22102 Utilities	0	0	0	179,500	179,500	181,295
22103 General Cleaning	0	0	0	520,000	520,000	525,200
22104 Rentals	0	0	0	413,001	413,001	417,131
22105 Travel - Transport	0	0	0	541,300	541,300	546,713
22106 Repairs - Maintenance	0	0	0	368,000	368,000	371,680
22107 Training - Seminars - Conferences	0	0	0	838,160	838,160	846,542
22108 Consulting Services	0	0	0	114,000	114,000	115,140
22109 Special Services	0	0	0	1,044,505	1,044,505	1,054,950
22111 Other Charges - Fees	0	0	0	54,000	54,000	54,540
22112 Emergency Services	0	0	0	200,000	200,000	202,000
22113	0	0	0	38,000	38,000	38,380
27 Social benefits [GFS]	0	0	0	154,000	154,000	155,540
273 Employer social benefits	0	0	0	154,000	154,000	155,540
27311 Employer Social Benefits - Cash	0	0	0	154,000	154,000	155,540
28 Other expense	0	0	0	580,000	580,000	585,800
282 Miscellaneous other expense	0	0	0	580,000	580,000	585,800
28210 General Expenses	0	0	0	580,000	580,000	585,800
31 Non Financial Assets	0	0	0	2,327,000	2,327,000	2,350,270
311 Fixed assets	0	0	0	2,327,000	2,327,000	2,350,270
31112 Nonresidential buildings	0	0	0	490,000	490,000	494,900
31113 Other structures	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	922,000	922,000	931,220
31122 Other machinery and equipment	0	0	0	665,000	665,000	671,650
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2: Finance	0	0	0	71,756	71,756	72,474
22 Use of goods and services	0	0	0	71,756	71,756	72,474
221 Use of goods and services	0	0	0	71,756	71,756	72,474
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	51,756	51,756	52,274
SP3: Human Resource	0	0	0	171,800	171,800	173,518

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	171,800	171,800	173,518
221 Use of goods and services	0	0	0	171,800	171,800	173,518
22107 Training - Seminars - Conferences	0	0	0	171,800	171,800	173,518
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	350,200	350,200	353,702
22 Use of goods and services	0	0	0	276,200	276,200	278,962
221 Use of goods and services	0	0	0	276,200	276,200	278,962
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	124,200	124,200	125,442
22109 Special Services	0	0	0	96,000	96,000	96,960
31 Non Financial Assets	0	0	0	74,000	74,000	74,740
311 Fixed assets	0	0	0	74,000	74,000	74,740
31132 Intangible Fixed Assets	0	0	0	74,000	74,000	74,740
Social Services Delivery	0	0	0	1,774,354	1,774,354	1,792,098
SP2.1 Education, youth & sports and Library services	0	0	0	610,440	610,440	616,544
22 Use of goods and services	0	0	0	203,700	203,700	205,737
221 Use of goods and services	0	0	0	203,700	203,700	205,737
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	137,700	137,700	139,077
22109 Special Services	0	0	0	32,000	32,000	32,320
28 Other expense	0	0	0	136,740	136,740	138,107
282 Miscellaneous other expense	0	0	0	136,740	136,740	138,107
28210 General Expenses	0	0	0	136,740	136,740	138,107
31 Non Financial Assets	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31131 Infrastructure Assets	0	0	0	270,000	270,000	272,700
SP2.2 Public Health Services and management	0	0	0	86,440	86,440	87,304
22 Use of goods and services	0	0	0	86,440	86,440	87,304
221 Use of goods and services	0	0	0	86,440	86,440	87,304
22105 Travel - Transport	0	0	0	7,840	7,840	7,918
22107 Training - Seminars - Conferences	0	0	0	78,600	78,600	79,386
SP2.3 Environmental Health and sanitation Services	0	0	0	875,000	875,000	883,750
22 Use of goods and services	0	0	0	875,000	875,000	883,750
221 Use of goods and services	0	0	0	875,000	875,000	883,750
22103 General Cleaning	0	0	0	79,000	79,000	79,790
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	220,000	220,000	222,200
22107 Training - Seminars - Conferences	0	0	0	314,000	314,000	317,140
22109 Special Services	0	0	0	250,000	250,000	252,500
SP2.5 Social Welfare and community services	0	0	0	202,474	202,474	204,499

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	202,474	202,474	204,499
221 Use of goods and services	0	0	0	202,474	202,474	204,499
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	188,474	188,474	190,359
Infrastructure Delivery and Management	0	0	0	11,821,873	11,691,873	11,940,091
SP3.1 Urban Roads and Transport services	0	0	0	3,825,952	3,825,952	3,864,211
22 Use of goods and services	0	0	0	902,000	902,000	911,020
221 Use of goods and services	0	0	0	902,000	902,000	911,020
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	861,000	861,000	869,610
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,923,952	2,923,952	2,953,191
311 Fixed assets	0	0	0	2,923,952	2,923,952	2,953,191
31113 Other structures	0	0	0	2,923,952	2,923,952	2,953,191
SP3.2 Physical and Spatial Planning	0	0	0	1,576,325	1,576,325	1,592,088
22 Use of goods and services	0	0	0	946,325	946,325	955,788
221 Use of goods and services	0	0	0	946,325	946,325	955,788
22102 Utilities	0	0	0	370,000	370,000	373,700
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	36,325	36,325	36,688
22109 Special Services	0	0	0	420,000	420,000	424,200
28 Other expense	0	0	0	630,000	630,000	636,300
282 Miscellaneous other expense	0	0	0	630,000	630,000	636,300
28210 General Expenses	0	0	0	630,000	630,000	636,300
SP3.3 Public Works, rural housing and water management	0	0	0	6,419,596	6,289,596	6,483,792
22 Use of goods and services	0	0	0	409,000	409,000	413,090
221 Use of goods and services	0	0	0	409,000	409,000	413,090
22106 Repairs - Maintenance	0	0	0	262,000	262,000	264,620
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
22109 Special Services	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	6,010,596	5,880,596	6,070,702
311 Fixed assets	0	0	0	6,010,596	5,880,596	6,070,702
31112 Nonresidential buildings	0	0	0	3,892,046	3,762,046	3,930,966
31113 Other structures	0	0	0	920,000	920,000	929,200
31131 Infrastructure Assets	0	0	0	1,198,550	1,198,550	1,210,535
Economic Development	0	0	0	222,845	222,845	225,074
SP4.1 Agricultural Services and Management	0	0	0	206,845	206,845	208,914

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	206,845	206,845	208,914
221 Use of goods and services	0	0	0	206,845	206,845	208,914
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	159,845	159,845	161,444
SP4.2 Trade, Industry and Tourism Services	0	0	0	16,000	16,000	16,160
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
Environmental Management	0	0	0	131,122	131,122	132,433
SP5.2 Natural Resource Conservation and Management	0	0	0	131,122	131,122	132,433
22 Use of goods and services	0	0	0	131,122	131,122	132,433
221 Use of goods and services	0	0	0	131,122	131,122	132,433
22101 Materials - Office Supplies	0	0	0	73,000	73,000	73,730
22105 Travel - Transport	0	0	0	9,022	9,022	9,112
22106 Repairs - Maintenance	0	0	0	16,100	16,100	16,261
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
Grand Total	0	0	0	26,473,225	26,378,652	26,737,957

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Comp. of Emp		Goods/Service		Total IG		Statutory		Capex ABFA		Others			Goods Service		Capex Tot. External	
	2,285,988	3,321,920	4,726,998	10,540,906	1,258,808	7,748,831	4,970,590	13,976,829	0	0	0	0	234,000	1,992,000	2,196,000	26,873,325					
Tema West Municipal Assembly- Tema Community 2 Management and Administration	2,285,988	977,590	1,622,000	4,883,578	1,258,808	5,573,644	779,000	7,609,432	0	0	0	0	28,000	0	28,000	12,523,030					
Central Administration	2,285,988	807,390	1,622,000	4,715,378	1,258,808	5,467,644	705,000	7,429,452	0	0	0	0	28,000	0	28,000	12,172,830					
Administration (Assembly Office)	2,285,988	807,390	1,622,000	4,715,378	1,258,808	5,467,644	705,000	7,429,452	0	0	0	0	28,000	0	28,000	12,172,830					
Budget and Rating	0	170,200	0	170,200	0	106,000	74,000	180,000	0	0	0	0	0	0	0	350,200					
	0	170,200	0	170,200	0	106,000	74,000	180,000	0	0	0	0	0	0	0	350,200					
Social Services Delivery	0	727,514	120,000	847,514	0	776,840	0	776,840	0	0	0	0	150,000	150,000	1,774,354						
Education, Youth and Sports	0	166,440	120,000	286,440	0	174,000	0	174,000	0	0	0	0	150,000	150,000	610,440						
Office of Departmental Head	0	166,440	120,000	286,440	0	174,000	0	174,000	0	0	0	0	150,000	150,000	610,440						
Health	0	54,600	0	54,600	0	31,840	0	31,840	0	0	0	0	0	0	86,440						
Office of District Medical Officer of Health	0	54,600	0	54,600	0	31,840	0	31,840	0	0	0	0	0	0	86,440						
Waste Management	0	375,000	0	375,000	0	500,000	0	500,000	0	0	0	0	0	0	875,000						
	0	375,000	0	375,000	0	500,000	0	500,000	0	0	0	0	0	0	875,000						
Social Welfare & Community Development	0	131,474	0	131,474	0	71,000	0	71,000	0	0	0	0	0	0	202,474						
Social Welfare	0	131,474	0	131,474	0	71,000	0	71,000	0	0	0	0	0	0	202,474						
Infrastructure Delivery and Management	0	1,599,000	2,990,998	4,549,998	0	1,176,325	4,191,590	5,367,875	0	0	0	0	152,000	1,792,000	1,904,000	11,827,137					
Physical Planning	0	984,000	0	984,000	0	592,325	0	592,325	0	0	0	0	0	0	1,576,325						
Town and Country Planning	0	984,000	0	984,000	0	592,325	0	592,325	0	0	0	0	0	0	1,576,325						
Works	0	32,000	2,777,046	2,809,046	0	225,000	1,721,590	1,946,590	0	0	0	0	152,000	1,512,000	1,664,000	6,419,596					
Office of Departmental Head	0	32,000	2,777,046	2,809,046	0	225,000	1,721,590	1,946,590	0	0	0	0	152,000	1,512,000	1,664,000	6,419,596					
Urban Roads	0	543,000	213,952	756,952	0	359,000	2,470,000	2,829,000	0	0	0	0	0	240,000	240,000	3,825,952					
	0	543,000	213,952	756,952	0	359,000	2,470,000	2,829,000	0	0	0	0	0	240,000	240,000	3,825,952					
Economic Development	0	57,816	0	57,816	0	91,000	0	91,000	0	0	0	0	74,000	0	74,000	222,816					
Agriculture	0	57,816	0	57,816	0	75,000	0	75,000	0	0	0	0	74,000	0	74,000	206,816					
Trade, Industry and Tourism	0	57,816	0	57,816	0	75,000	0	75,000	0	0	0	0	74,000	0	74,000	206,816					
Trade	0	0	0	0	0	16,000	0	16,000	0	0	0	0	0	0	16,000						
	0	0	0	0	0	16,000	0	16,000	0	0	0	0	0	0	16,000						

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Comp. of Emp		Goods/Service		Total IG		Statutory		Capex ABFA		Others			Goods Service		Capex Tot. External	
	0	0	0	0	0	131,122	0	131,122	0	131,122	0	0	0	0	0	0		0	0	0	
Environmental Management	0	0	0	0	0	131,122	0	131,122	0	0	0	0	0	0	0	131,122					
Disaster Prevention	0	0	0	0	0	131,122	0	131,122	0	0	0	0	0	0	0	131,122					

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 2,285,988
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration_Administration (Assembly Office)_ Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 2	

			Compensation of employees [GFS]	2,285,988
Objective	000000	Compensation of Employees		2,285,988
Program	92001	Management and Administration		2,285,988
Sub-Program	92001001	SP1: General Administration		2,285,988
Operation	000000		0.0 0.0 0.0	2,285,988

Wages and salaries [GFS]			2,285,988
2111001	Established Post		2,285,988

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,429,452
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration_Administration (Assembly Office)_ Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 2	

			Compensation of employees [GFS]	1,256,808
Objective	000000	Compensation of Employees		1,256,808
Program	92001	Management and Administration		1,256,808
Sub-Program	92001001	SP1: General Administration		1,256,808
Operation	000000		0.0 0.0 0.0	1,256,808

Wages and salaries [GFS]			1,182,808
2111102	Monthly paid and casual labour		356,808
2111104	Recruitment- *Enlistment into Security Forces)		10,000
2111225	Boards /Committees /Commissions Allowance		430,000
2111234	Fuel Allowance		70,000
2111238	Overtime Allowance		16,000
2111243	Transfer Grants		150,000
2111248	Special Allowance/Honorarium		150,000
Social contributions [GFS]			74,000
2121001	13 Percent SSF Contribution		74,000

			Use of goods and services	5,058,644
Objective	130201	17.1 strengthen domestic resource mob.		71,756
Program	92001	Management and Administration		71,756
Sub-Program	92001002	SP2: Finance		71,756
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	71,756

Use of goods and services			71,756
2210110	Specialised Stock		20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,756
2210708	Refreshments		17,000
2210711	Public Education and Sensitization		24,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		4,986,888
Program	92001	Management and Administration		4,986,888
Sub-Program	92001001	SP1: General Administration		4,894,788
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	2,792,801

Use of goods and services			2,792,801
2210101	Printed Material and Stationery		400,000
2210102	Office Facilities, Supplies and Accessories		320,000
2210104	Medical Supplies		12,000
2210105	Drugs		8,000
2210107	Electrical Accessories		15,000
2210111	Other Office Materials and Consumables		40,000
2210112	Uniform and Protective Clothing		26,000
2210201	Electricity charges		130,000
2210202	Water		25,000
2210203	Telecommunications		15,000
2210204	Postal Charges		9,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210301	Cleaning Materials				20,000	
2210302	Contract Cleaning Service Charges				250,000	
2210401	Office Accommodations				110,000	
2210402	Residential Accommodations				150,000	
2210403	Rental of Office Equipment				90,000	
2210404	Hotel Accommodations				30,000	
2210408	Rental of Furniture and Fittings				9,000	
2210409	Rental of Plant and Equipment				1	
2210412	Rental of Towing Vehicle				24,000	
2210505	Running Cost - Official Vehicles				381,000	
2210511	Local travel cost				40,300	
2210515	Foreign Travel Cost and Expenses				120,000	
2210602	Repairs of Residential Buildings				115,000	
2210603	Repairs of Office Buildings				180,000	
2210604	Maintenance of Furniture and Fixtures				8,000	
2210606	Maintenance of General Equipment				50,000	
2210621	Security Gardgets				15,000	
2211202	Refurbishment Contingency				200,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	208,827
Use of goods and services					208,827	
2210901	Service of the State Protocol				40,827	
2210902	Official Celebrations				150,000	
2210909	Operational Enhancement Expenses				18,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	737,160
Use of goods and services					737,160	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				22,050	
2210711	Public Education and Sensitization				116,110	
2210904	Substructure Allowances				599,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1,156,000
Use of goods and services					1,156,000	
2210302	Contract Cleaning Service Charges				250,000	
2210701	Training Materials				14,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				408,000	
2210703	Examination Fees and Expenses				20,000	
2210704	Hire of Venue				15,000	
2210708	Refreshments				23,000	
2210709	Seminars/Conferences/Workshops (Foreign)				100,000	
2210711	Public Education and Sensitization				120,000	
2210801	Local Consultants Fees				100,000	
2210804	Contract appointments				14,000	
2211101	Bank Charges				20,000	
2211103	Audit Fees				34,000	
2211304	Vehicles				38,000	
Sub-Program	92001003	SP3: Human Resource				92,100
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	92,100
Use of goods and services					92,100	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				18,000	
2210710	Staff Development				54,700	
2210711	Public Education and Sensitization				19,400	
Social benefits [GFS]					154,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				154,000
Program	92001	Management and Administration				154,000
Sub-Program	92001001	SP1: General Administration				154,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	154,000
Employer social benefits					154,000	
2731102 Staff Welfare Expenses					154,000	
Other expense					255,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				255,000
Program	92001	Management and Administration				255,000
Sub-Program	92001001	SP1: General Administration				255,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	255,000
Miscellaneous other expense					255,000	
2821001	Insurance and compensation				18,000	
2821007	Court Expenses				20,000	
2821009	Donations				205,000	
2821010	Contributions				12,000	
Non Financial Assets					705,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				705,000
Program	92001	Management and Administration				705,000
Sub-Program	92001001	SP1: General Administration				705,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	705,000
Fixed assets					705,000	
3112101	Motor Vehicle				520,000	
3112211	Office Equipment				85,000	
3113108	Furniture and Fittings				100,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 600,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration_Administration (Assembly Office)_ Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 2	

			Other expense	300,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		300,000
Program	92001	Management and Administration		300,000
Sub-Program	92001001	SP1: General Administration		300,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	300,000

Miscellaneous other expense		300,000
2821009	Donations	150,000
2821019	Scholarship and Bursaries	150,000

			Non Financial Assets	300,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		300,000
Program	92001	Management and Administration		300,000
Sub-Program	92001001	SP1: General Administration		300,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	300,000

Fixed assets		300,000
3111256	WIP - School Buildings	150,000
3111309	Urban Roads	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,829,390
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration_Administration (Assembly Office)_ Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 2	

			Use of goods and services	482,390
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		482,390
Program	92001	Management and Administration		482,390
Sub-Program	92001001	SP1: General Administration		430,690
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	194,012

Use of goods and services		194,012		
2210101	Printed Material and Stationery	182,000		
2210117	Teaching and Learning Materials	12,000		
2210119	Household Items	12		
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	236,678

Use of goods and services		236,678		
2210909	Operational Enhancement Expenses	236,678		
Sub-Program	92001003	SP3: Human Resource		51,700
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	51,700

Use of goods and services		51,700
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	41,700
2210711	Public Education and Sensitization	10,000

			Other expense	25,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001001	SP1: General Administration		25,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	25,000

Miscellaneous other expense		25,000
2821019	Scholarship and Bursaries	25,000

			Non Financial Assets	1,322,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		1,322,000
Program	92001	Management and Administration		1,322,000
Sub-Program	92001001	SP1: General Administration		1,322,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	1,322,000

Fixed assets		1,322,000
3111204	Office Buildings	340,000
3112101	Motor Vehicle	360,000
3112105	Motor Bike, bicycles etc	42,000
3112204	Networking and ICT Equipments	250,000
3112208	Computers and Accessories	150,000
3112211	Office Equipment	180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	4009	DDF	Total By Fund Source 28,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration_Administration (Assembly Office)_ Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 2	
Use of goods and services			28,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	28,000
Program	92001	Management and Administration	28,000
Sub-Program	92001003	SP3: Human Resource	28,000
Operation	910802	910802 - Personnel and Staff Management	28,000
Use of goods and services			28,000
2210710 Staff Development			28,000
Total Cost Centre			12,172,830

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 174,000
Function Code	70980	Education n.e.c	
Organisation	4060301001	Tema West Municipal Assembly- Tema Community 2_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 19	
Use of goods and services			154,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	154,000
Program	92002	Social Services Delivery	154,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	154,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	118,000
Use of goods and services			118,000
2210117 Teaching and Learning Materials			5,000
2210509 Other Travel and Transportation			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			14,000
2210711 Public Education and Sensitization			57,000
2210902 Official Celebrations			32,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	36,000
Use of goods and services			36,000
2210509 Other Travel and Transportation			12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			12,000
2210711 Public Education and Sensitization			12,000
Other expense			20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	20,000
Miscellaneous other expense			20,000
2821019 Scholarship and Bursaries			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 286,440
Function Code	70980	Education n.e.c	
Organisation	4060301001	Tema West Municipal Assembly- Tema Community 2_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 19	

Use of goods and services 49,700

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 49,700

Program 92002 Social Services Delivery 49,700

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 49,700

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 8,200

Use of goods and services 8,200

2210710 Staff Development 8,200

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 24,500

Use of goods and services 24,500

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 8,000

2210708 Refreshments 7,000

2210711 Public Education and Sensitization 9,500

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 17,000

Use of goods and services 17,000

2210509 Other Travel and Transportation 7,000

2210711 Public Education and Sensitization 10,000

Other expense 116,740

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 116,740

Program 92002 Social Services Delivery 116,740

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 116,740

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 116,740

Miscellaneous other expense 116,740

2821008 Awards and Rewards 42,000

2821019 Scholarship and Bursaries 74,740

Non Financial Assets 120,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 120,000

Program 92002 Social Services Delivery 120,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 120,000

Project 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 120,000

Fixed assets 120,000

3113108 Furniture and Fittings 120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 150,000
Function Code	70980	Education n.e.c	
Organisation	4060301001	Tema West Municipal Assembly- Tema Community 2_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 19	

Non Financial Assets 150,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 150,000

Program 92002 Social Services Delivery 150,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 150,000

Project 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 150,000

Fixed assets 150,000

3113108 Furniture and Fittings 150,000

Total Cost Centre 610,440

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 31,840
Function Code	70721	General Medical services (IS)	
Organisation	4060401001	Tema West Municipal Assembly- Tema Community 2_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 28	

			Use of goods and services	31,840
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		31,840
Program	92002	Social Services Delivery		31,840
Sub-Program	92002002	SP2.2 Public Health Services and management		31,840
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	31,840

			Use of goods and services	31,840
2210509	Other Travel and Transportation			7,840
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			9,000
2210711	Public Education and Sensitization			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 54,600
Function Code	70721	General Medical services (IS)	
Organisation	4060401001	Tema West Municipal Assembly- Tema Community 2_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 28	

			Use of goods and services	54,600
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		54,600
Program	92002	Social Services Delivery		54,600
Sub-Program	92002002	SP2.2 Public Health Services and management		54,600
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	23,000

			Use of goods and services	23,000
2210711	Public Education and Sensitization			23,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	31,600

			Use of goods and services	31,600
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			14,000
2210711	Public Education and Sensitization			17,600

Total Cost Centre 86,440

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 500,000
Function Code	70510	Waste management	
Organisation	4060500001	Tema West Municipal Assembly- Tema Community 2_Waste Management_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 31	

			Use of goods and services	500,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		500,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	410,000

			Use of goods and services	410,000
2210301	Cleaning Materials			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			95,000
2210711	Public Education and Sensitization			45,000
2210909	Operational Enhancement Expenses			250,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
2210616	Maintenance of Public Sanitary Facilities			40,000
2210711	Public Education and Sensitization			10,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 375,000
Function Code	70510	Waste management	
Organisation	4060500001	Tema West Municipal Assembly- Tema Community 2_Waste Management_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 31	

			Use of goods and services	375,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		375,000
Program	92002	Social Services Delivery		375,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		375,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	375,000

			Use of goods and services	375,000
2210301	Cleaning Materials			59,000
2210509	Other Travel and Transportation			12,000
2210616	Maintenance of Public Sanitary Facilities			140,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			14,000
2210711	Public Education and Sensitization			150,000

Total Cost Centre 875,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,816
Function Code	70421	Agriculture cs	
Organisation	4060600001	Tema West Municipal Assembly- Tema Community 2_Agriculture Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 32	

			Use of goods and services	17,816
Objective	160201	Improve production efficiency and yield		17,816
Program	92004	Economic Development		17,816
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,816
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	17,816

			Use of goods and services	17,816
2210509	Other Travel and Transportation			7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,816

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 75,000
Function Code	70421	Agriculture cs	
Organisation	4060600001	Tema West Municipal Assembly- Tema Community 2_Agriculture Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 32	

			Use of goods and services	75,000
Objective	160201	Improve production efficiency and yield		75,000
Program	92004	Economic Development		75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		75,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	75,000

			Use of goods and services	75,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
2210711	Public Education and Sensitization			55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70421	Agriculture cs	
Organisation	4060600001	Tema West Municipal Assembly- Tema Community 2_Agriculture Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 32	

			Use of goods and services	40,000
Objective	160201	Improve production efficiency and yield		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
2210120	Purchase of Petty Tools/Implements			15,000
2210509	Other Travel and Transportation			15,000
2210711	Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 74,030
Function Code	70421	Agriculture cs	
Organisation	4060600001	Tema West Municipal Assembly- Tema Community 2_Agriculture Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 32	

			Use of goods and services	74,030
Objective	160201	Improve production efficiency and yield		74,030
Program	92004	Economic Development		74,030
Sub-Program	92004001	SP4.1 Agricultural Services and Management		74,030
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	74,030

			Use of goods and services	74,030
2210111	Other Office Materials and Consumables			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			17,900
2210710	Staff Development			9,000
2210711	Public Education and Sensitization			37,130

Total Cost Centre 206,845

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4060702001	Tema West Municipal Assembly- Tema Community 2_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0325200	Tema West Municipal Assembly- Tema Community 34		
Use of goods and services				292,325
Objective	280101	Develop efficient land administration and management system		292,325
Program	92003	Infrastructure Delivery and Management		292,325
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		292,325
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	292,325
Use of goods and services				292,325
2210615 Recreational Parks				120,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,325
2210711 Public Education and Sensitization				16,000
2210908 Property Valuation Expenses				150,000
Other expense				300,000
Objective	280101	Develop efficient land administration and management system		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		300,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	300,000
Miscellaneous other expense				300,000
2821018 Civic Numbering/Street Naming				300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4060702001	Tema West Municipal Assembly- Tema Community 2_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0325200	Tema West Municipal Assembly- Tema Community 34		
Use of goods and services				654,000
Objective	280101	Develop efficient land administration and management system		654,000
Program	92003	Infrastructure Delivery and Management		654,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		654,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	654,000
Use of goods and services				654,000
2210205 Sanitation Charges				370,000
2210711 Public Education and Sensitization				14,000
2210908 Property Valuation Expenses				270,000
Other expense				330,000
Objective	280101	Develop efficient land administration and management system		330,000
Program	92003	Infrastructure Delivery and Management		330,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		330,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	330,000
Miscellaneous other expense				330,000
2821018 Civic Numbering/Street Naming				330,000
Total Cost Centre				1,576,325

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 18,780
Function Code	71040	Family and children	
Organisation	4060802001	Tema West Municipal Assembly- Tema Community 2_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 37	

			Use of goods and services	18,780
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		18,780
Program	92002	Social Services Delivery		18,780
Sub-Program	92002005	SP2.5 Social Welfare and community services		18,780
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	18,780

Use of goods and services		18,780
2210701	Training Materials	18,780

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 71,000
Function Code	71040	Family and children	
Organisation	4060802001	Tema West Municipal Assembly- Tema Community 2_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 37	

			Use of goods and services	71,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		71,000
Program	92002	Social Services Delivery		71,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		71,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	71,000

Use of goods and services		71,000
2210509	Other Travel and Transportation	14,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	32,000
2210708	Refreshments	14,000
2210711	Public Education and Sensitization	11,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 112,694
Function Code	71040	Family and children	
Organisation	4060802001	Tema West Municipal Assembly- Tema Community 2_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 37	

			Use of goods and services	112,694
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		112,694
Program	92002	Social Services Delivery		112,694
Sub-Program	92002005	SP2.5 Social Welfare and community services		112,694
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	97,694

Use of goods and services		97,694
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000
2210711	Public Education and Sensitization	40,000
2210799	Training Seminar and Conference Control Account	42,694

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000
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Use of goods and services		15,000
2210711	Public Education and Sensitization	15,000

Total Cost Centre		202,474
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,946,550
Function Code	70610	Housing development	
Organisation	4061001001	Tema West Municipal Assembly- Tema Community 2_Works_Office of Departmental Head_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 40	

			Use of goods and services	225,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		225,000
Program	92003	Infrastructure Delivery and Management		225,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		225,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	225,000

			Use of goods and services	225,000
2210617	Street Lights/Traffic Lights			110,000
2210711	Public Education and Sensitization			15,000
2210799	Training Seminar and Conference Control Account			100,000

			Non Financial Assets	1,721,550
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,721,550
Program	92003	Infrastructure Delivery and Management		1,721,550
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,721,550
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,721,550

			Fixed assets	1,721,550
3111204	Office Buildings			330,000
3111205	School Buildings			230,000
3111253	WIP - Health Centres			65,000
3111256	WIP - School Buildings			450,000
3111304	Markets			200,000
3113154	WIP - Utilities Networks			446,550

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,809,046
Function Code	70610	Housing development	
Organisation	4061001001	Tema West Municipal Assembly- Tema Community 2_Works_Office of Departmental Head_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 40	

			Use of goods and services	32,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		32,000
Program	92003	Infrastructure Delivery and Management		32,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		32,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	32,000

			Use of goods and services	32,000
2210909	Operational Enhancement Expenses			32,000

			Non Financial Assets	2,777,046
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,777,046
Program	92003	Infrastructure Delivery and Management		2,777,046
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,777,046
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,777,046

			Fixed assets	2,777,046
3111204	Office Buildings			416,000
3111205	School Buildings			441,046
3111207	Health Centres			220,000
3111256	WIP - School Buildings			510,000
3111303	Toilets			450,000
3111304	Markets			270,000
3113154	WIP - Utilities Networks			470,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	934,000
Function Code	70610	Housing development		
Organisation	4061001001	Tema West Municipal Assembly- Tema Community 2_ Works_Office of Departmental Head_Greater Accra		
Location Code	0325200	Tema West Municipal Assembly- Tema Community 40		

				Use of goods and services	152,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			152,000	
Program	92003	Infrastructure Delivery and Management			152,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			152,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	152,000

Use of goods and services				152,000
2210617 Street Lights/Traffic Lights				152,000

				Non Financial Assets	782,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			782,000	
Program	92003	Infrastructure Delivery and Management			782,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			782,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	782,000

Fixed assets				782,000
3111205 School Buildings				200,000
3111256 WIP - School Buildings				300,000
3113101 Electrical Networks				282,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	730,000
Function Code	70610	Housing development		
Organisation	4061001001	Tema West Municipal Assembly- Tema Community 2_ Works_Office of Departmental Head_Greater Accra		
Location Code	0325200	Tema West Municipal Assembly- Tema Community 40		

				Non Financial Assets	730,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			730,000	
Program	92003	Infrastructure Delivery and Management			730,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			730,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	730,000

Fixed assets				730,000
3111205 School Buildings				405,000
3111207 Health Centres				325,000

Total Cost Centre 6,419,596

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4061102001	Tema West Municipal Assembly- Tema Community 2_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0325200	Tema West Municipal Assembly- Tema Community 46		

				Use of goods and services	16,000	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			16,000	
Program	92004	Economic Development			16,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			16,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	16,000

Use of goods and services				16,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,500
2210711 Public Education and Sensitization				7,500

Total Cost Centre 16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 180,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4061200001	Tema West Municipal Assembly- Tema Community 2_Budget and Rating Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 49	

			Use of goods and services	106,000
Objective	410201	Improve decentralised planning		106,000
Program	92001	Management and Administration		106,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		106,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	106,000

			Use of goods and services	106,000
2210101	Printed Material and Stationery			16,000
2210509	Other Travel and Transportation			40,000
2210711	Public Education and Sensitization			50,000

			Non Financial Assets	74,000
Objective	410201	Improve decentralised planning		74,000
Program	92001	Management and Administration		74,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		74,000
Project	911203	911203 - Rating and Billing	1.0 1.0 1.0	74,000

			Fixed assets	74,000
3113211	Computer Software			74,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 170,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4061200001	Tema West Municipal Assembly- Tema Community 2_Budget and Rating Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 49	

			Use of goods and services	170,200
Objective	410201	Improve decentralised planning		170,200
Program	92001	Management and Administration		170,200
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		170,200
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	170,200

			Use of goods and services	170,200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			39,200
2210711	Public Education and Sensitization			35,000
2210909	Operational Enhancement Expenses			96,000

			Total Cost Centre	350,200
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 131,122
Function Code	70360	Public order and safety n.e.c	
Organisation	4061500001	Tema West Municipal Assembly- Tema Community 2_Disaster Prevention Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 52	

			Use of goods and services	131,122
Objective	170102	14.c Enhnc consrvtn & sustainable use of oceans and their resources		131,122
Program	92005	Environmental Management		131,122
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		131,122
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	131,122

			Use of goods and services	131,122
2210119	Household Items			73,000
2210507	Running Cost of Presidential Aircraft			9,022
2210610	Maintenance of Drains			16,100
2210701	Training Materials			12,000
2210711	Public Education and Sensitization			21,000

			Total Cost Centre	131,122
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,829,000
Function Code	70451	Road transport	
Organisation	4061600001	Tema West Municipal Assembly- Tema Community 2_Urban Roads_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 53	

			Use of goods and services	359,000
Objective	390202	11.2 Improve transport and road safety		359,000
Program	92003	Infrastructure Delivery and Management		359,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		359,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	359,000

Use of goods and services			359,000
2210120	Purchase of Petty Tools/Implements	10,000	
2210511	Local travel cost	9,000	
2210610	Maintenance of Drains	330,000	
2210909	Operational Enhancement Expenses	10,000	

			Non Financial Assets	2,470,000
Objective	390202	11.2 Improve transport and road safety		2,470,000
Program	92003	Infrastructure Delivery and Management		2,470,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,470,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,470,000

Fixed assets			2,470,000
3111305	Car/Lorry Park	250,000	
3111307	Road Signals	150,000	
3111309	Urban Roads	1,300,000	
3111311	Drainage	770,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 756,952
Function Code	70451	Road transport	
Organisation	4061600001	Tema West Municipal Assembly- Tema Community 2_Urban Roads_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 53	

			Use of goods and services	543,000
Objective	390202	11.2 Improve transport and road safety		543,000
Program	92003	Infrastructure Delivery and Management		543,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		543,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	543,000

Use of goods and services			543,000
2210610	Maintenance of Drains	531,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	12,000	

			Non Financial Assets	213,952
Objective	390202	11.2 Improve transport and road safety		213,952
Program	92003	Infrastructure Delivery and Management		213,952
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		213,952
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	213,952

Fixed assets			213,952
3111307	Road Signals	15,000	
3111311	Drainage	198,952	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 200,000
Function Code	70451	Road transport	
Organisation	4061600001	Tema West Municipal Assembly- Tema Community 2_Urban Roads_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 53	

			Non Financial Assets	200,000
Objective	390202	11.2 Improve transport and road safety		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111311	Drainage	200,000	

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70451	Road transport	
Organisation	4061600001	Tema West Municipal Assembly- Tema Community 2_Urban Roads_Greater Accra	
Location Code	0325200	Tema West Municipal Assembly- Tema Community 53	
Total By Fund Source			40,000
Non Financial Assets			40,000
Objective	390202	11.2 Improve transport and road safety	
Program	92003	Infrastructure Delivery and Management	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	
Project	911101	911101 - Supervision and regulation of infrastructure development	
Fixed assets			40,000
3111305 Car/Lorry Park			40,000
Total Cost Centre			3,825,952
Total Vote			26,473,225

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Tema West Municipal Assembly- Tema Community 2	2,285,988	3,321,920	4,728,998	10,340,906	1,256,888	7,746,831	4,970,650	13,976,829	0	0	0	234,000	1,992,800	2,156,800	26,473,225
Management and Administration	2,285,988	977,590	1,622,000	4,883,578	1,256,888	5,574,644	779,000	7,609,432	0	0	0	28,000	0	28,000	12,523,030
SP1. General Administration	2,285,988	755,690	1,622,000	4,683,678	1,256,888	5,303,788	705,000	7,265,996	0	0	0	0	0	0	11,929,274
SP2. Finance	0	0	0	0	0	71,756	0	71,756	0	0	0	0	0	0	71,756
SP3. Human Resource	0	51,700	0	51,700	0	92,100	0	92,100	0	0	0	28,000	0	28,000	171,800
SP4. Planning, Budgeting, Monitoring and Evaluation	0	170,200	0	170,200	0	106,000	74,000	180,000	0	0	0	0	0	0	350,200
Social Services Delivery	0	72,754	120,000	847,514	0	776,840	0	776,840	0	0	0	150,000	150,000	150,000	1,774,354
SP2.1 Education, youth & sports and Library services	0	166,440	120,000	286,440	0	174,000	0	174,000	0	0	0	0	150,000	150,000	610,440
SP2.2 Public Health Services and management	0	54,600	0	54,600	0	31,640	0	31,640	0	0	0	0	0	0	86,440
SP2.3 Environmental Health and sanitation Services	0	375,000	0	375,000	0	500,000	0	500,000	0	0	0	0	0	0	875,000
SP2.5 Social Welfare and community services	0	131,474	0	131,474	0	71,000	0	71,000	0	0	0	0	0	0	202,474
Infrastructure Delivery and Management	0	1,559,000	2,990,998	4,549,998	0	1,176,325	4,191,550	5,367,875	0	0	0	152,000	1,752,000	1,904,000	11,821,873
SP3.1 Urban Roads and Transport services	0	543,000	213,952	756,952	0	359,000	2,470,000	2,829,000	0	0	0	0	240,000	240,000	3,825,952
SP3.2 Physical and Spatial Planning	0	984,000	0	984,000	0	592,325	0	592,325	0	0	0	0	0	0	1,576,325
SP3.3 Public Works, rural housing and water management	0	32,000	2,777,046	2,809,046	0	225,000	1,721,550	1,946,550	0	0	0	152,000	1,512,000	1,664,000	6,419,596
Economic Development	0	57,816	0	57,816	0	91,000	0	91,000	0	0	0	74,000	0	74,000	222,816
SP4.1 Agricultural Services and Management	0	57,816	0	57,816	0	75,000	0	75,000	0	0	0	74,000	0	74,000	206,816
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	16,000	0	16,000	0	0	0	0	0	0	16,000
Environmental Management	0	0	0	0	0	131,122	0	131,122	0	0	0	0	0	0	131,122
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	131,122	0	131,122	0	0	0	0	0	0	131,122