



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## TEMA WEST MUNICIPAL ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

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

The Tema West Municipal Assembly (TWMA) is situated in the South Eastern and diagonally located between Latitudes 5°42"00' N and Longitudes 0°00"30' W and Latitudes 5°36"20' S and Longitudes 0°7"10' W. It has a total land area of about 66.8 square km, which represents almost 2.1 percent of the total land size of the Greater Accra Region. The 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.

#### **POPULATION STRUCTURE**

The total population of the Municipality is 125,046 (2010 Population and Housing Census). This is made up of 48.2% male and 51.8% female. The 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. VISION**

#### **Vision**

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

### **3. MISSION**

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

#### 4. GOALS

##### Goal:

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

#### 5. CORE FUNCTIONS

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.

#### 6. DISTRICT ECONOMY

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

##### a.AGRICULTURE

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

#### b. 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

#### c. 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

#### a. MARKET CENTER

The Municipal Assembly is endowed with Two Main Market Center where commodity are sold.

#### ROAD NETWORK

Roads: The Municipality has one first class road which links Tema through Afienya to Akosombo. There are six second class roads and about 28 feeder roads totaling about 306km.

#### EDUCATION

Tema West Municipal Assembly can boast of, 37 public School and 300 Private Schools. 8 public Junior High schools, 1 Senior High School. The Municipality also has 1 one School for death.

#### b. HEALTH

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

### **c. WATER AND SANITATION**

According to the Ghana Water Company Limited and the PHC, 2010, all communities in TWMA are connected to pipe borne water for domestic use with the main supply from the Kpone water works.

More than half of the population have toilet facilities in their homes, the remaining use public toilets in the area. Only a few in the Municipality have no access to toilet facility and therefore use either the bush or beaches.

To address these trends, the Assembly is collaborating with the GAMA Project to provide subsidized household toilets to beneficiaries in the Municipality.

### **d. ENERGY**

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

## **7. SUMMARY OF KEY ACHIEVEMENT IN 2019**

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 84 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. The Assembly has awarded contract for the construction Health facilitate , School Buildings.

## 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 Counselling 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 Forty (40) Persons with disabilities.
- Successfully embarked on community entry into the two communities for needs assessments.
- Facilitated loan facility for 35 women in the community two townships.
- Embarked on Ninety (90) 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 ten (10) 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.
- Organization of health and hygiene education in schools and public health facilities to improve sanitation.

- Organize 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

- 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.

### 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 60 farmers (55 males and 5 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. Fifty 50 farmers (41 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 Cassia seedlings to reclaim the rive

### 4. 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

### 8. REVENUE AND EXPENDITURE PERFORMANCE

#### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate			2,975,740.00	870,425.75	5,069,740.00	562,691.97	11.1
Fees			150,920.00	119,537.00	314,672.00	154,827.60	49.2
Fines			4,250.00		6,200.00	2500	40.32
Licenses			1,113,290.00	1,236,957.00	1,637,958.40	1,229,012.16	75.03
Land			2,250,000.00	703,614.21	2,820,000.00	905,231.14	32.1
Rent			7,000.00	4,120	9,000.00	3,000.00	33.33
Miscellaneous			2,500.00	71,987.29	2,000.00		
<b>Total</b>			<b>6,503,700.00</b>	<b>3,006,641.25</b>	<b>9,859,570.40</b>	<b>2,857,262.87</b>	<b>28.98</b>

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES				
	2018		2019		% performance
	Budget	Actual	Budget	Actual	
IGF	6,503,700.00	3,006,641.25	9,859,570.40	2,857,262.87	28.98
Compensation Transfer			2,285,987.87	1,154,111.98	50.49
Goods and Services Transfer			36,596.00	-	0
Assets Transfer					
DACF	4,343,722.04	770,693.43	6,204,275.84	1,464,099.08	23.6
School feeding					
DDF	200,000.00		1,912,000.00	611,533.36	31.98
UDG			730,000.00		
MAG			74,030.00	51,820.83	70
OTHER TRANSFERS			100,000.00		0
<b>Total</b>	<b>11,047,422.04</b>	<b>3,777,334.68</b>	<b>21,202,460.11</b>	<b>4,011,374.85</b>	<b>18.92</b>

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation			3,801,102.00	316,758.50	3,542,795.88	281,498.74	7.95
Goods and Services			1,992,136.00	166,011.33	10,885,880.00	1,110,905.38	10.20
Assets			5,017,282.00	418,108.83	11,093,501.84	816,588.25	7.40
<b>Total</b>			<b>10,810,520.00</b>	<b>900,878.66</b>	<b>25,522,177.72</b>	<b>2,208,992.37</b>	

1. TWMA Adopted Policy Objectives (SDGs)

- ✚ Ensure improved fiscal performance and sustainability
- ✚ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ✚ Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- ✚ Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- ✚ 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  
Improve access to safe and reliable water supply services for all
- ✚ Eradicate poverty in all its forms and dimensions
- ✚ Promote proactive planning for disaster prevention and mitigation  
Improve efficiency and effectiveness of road transport infrastructure and services

## 1. POLICY OUTCOME INDICATORS TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Dissemination of Government Policies	No. of Educational campaigns	2018	3	2019	4	2020	
	No. of substructures functioning on delegated assignments	2018	1 Zonal Council	2019	3 Zonal Council and unit committees	2020	1
	Number of General Assembly meetings held	2018	3	2019	4	2020	3
Literacy rate in the district	%age rate in enrollment of pupil.	2018	5%	2019	9%	2020	15%
	No. of Classroom Blocks constructed	2018	0	2019	14	2020	18
	Rate at M/E, supervision, extra-curricular activities undertaken	2018	3 quarters	2019	4 quarters	2020	4 quarters
Strengthening and improve Revenue Mobilisation.	No. of Networked Revenue standpoints and Rate payers	2018	30	2019	35	2020	
	No. Revenue Collectors trained	2018	35	2019	45	2020	48
	% total IGF mobilized	2018	68.20	2019	21.8	2020	95
Provision of Socio-Economic infrastructure to meet basic needs of the citizens	No. of zones Laid-Out for development/approved permits	2018	15	2019	18	2020	25
	Number of storm drains constructed	2018	0	35%	2	2020	6
	Length of Engineered roads	2018	4	2019	6	2020	8
	Length of feeder roads improved and maintained	2018	2No	2019	28 No.	2020	32
Improve Productivity of	No. of fishermen trained and	2018	150.	2019	170	2020	200

crops and livestock to increase farmers' income and be competitive in both domestic and international markets.	supported						
	No. of farmers in vegetable production	2018	68	2019	84	2020	120
	No. AEAs trained	2018	24	2019	36	2020	38
	No. of crop and vegetable farmers trained	2018	82	2019	162	2020	200
Improve Disaster risk reduction and climate change adaptation	Number of animals vaccinated	2018	162	2018	200	2020	250
	Reports on trainings organized	2018	8	2018	12	202	12
	No of sensitization exercises conducted	2018	6	2018	12	2020	12
	No. of persons benefited from relief items	2018	0	2019	0	2020	120



**3. SUMMARY – EXPENDITURE ESTIMATES BY BUDGET PROGRAMME, ECONOMIC CLASSIFICATION AND PROGRAMME AND PROJECT**

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BP1:Management and Administration	5,736,162.00	11,223,030.00	8,257,621.76
BP2:Infrastructure Delivery and Management	4,322,000.00	11,121,573.00	12,120,145.91
BP3:Social Services Delivery	876,686.00	1,214,354.00	3,582,520.36
BP4:Economic Development	209,000.00	212,845.00	284,404.43
BP5:Environmental and Sanitation Management	340,000.00	111,122.00	242,300.00
Total Expenditure	11,483,848.00	23,882,924.00	24,486,992.46
	REVISED BUDGET	REVISED BUDGET	BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION	2018	2019	2018
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees	707,000.00	3,542,796.00	4,042,148.50
22 Use of Goods and Services	3,179,974.00	5,325,478.00	15,023,577.15
25 Subsidies			
26 Grants	200,000.00		
27 Social Benefits	15,000.00	154,000.00	127,000.00
28 Other Expenses	308,000.00	580,000.00	317,224.44
CAPITAL EXPENDITURE			
31 Non-Financial Assets	845,000.00	2,327,000.00	9,041,244.91
TOTAL EXPENDITURE			28,551,195.00
EXPENDITURE BY PROGRAMME AND PROJECTS			
BP1:Management and Administration	5,736,162.00	11,223,030.00	8,257,621.76
BP2:Infrastructure Delivery and Management	4,322,000.00	11,121,573.00	12,120,145.91
BP3:Social Services Delivery	876,686.00	1,214,354.00	3,582,520.36
BP4:Economic Development	209,000.00	212,845.00	284,404.43
BP5:Environmental and Sanitation Management	340,000.00	111,122.00	242,300.00
TOTAL EXPENDITURE	11,483,848.00	23,882,924.00	24,486,992.46

**1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

It is envisaged that the Assembly will step-up her effort to meet targets set in the 2019 revenue budget through the implementation of appropriate revenue mobilisation strategies. Which includes;

Application of Modern Technology (ICT) for Revenue Collection,

Deploy Revenue task force to retrieve all outstanding Revenue.

Continue Public education and Sensitizations

Deployment of Building Inspectorate Task force

Conduct weekly Monitoring & evaluation for all revenue items

Conduct monitoring exercises in the market and field

Follow up defaulters, prosecution and penalizing processes

## **PART B: BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

The budget programme objectives for Tema West Municipal Assembly for 2020 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 Fifty-Two (52).
- The sub-programmes are funded with funds from IGF, DACF, DDF, 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	Budget Year	Indicative year	Indicative year	Indicative Year
		2018	2019	2020	2021	2022	2023
Statutory and Non-Statutory meetings	No of meetings held	2No. each	3 No each	4 No each	4 No each	4 No each	4 No each
Administrative support	Reports	3 quarterly reports submitted	3 quarterly report	4 quarterly report	4 quarterly report	4 quarterly report	4 quarterly report
Staff durbars	No of staff durbars organized	1	3	4	4	4	4
Staff Training	No. of Staff trained	26	60	60	70	100	100

	No. of Assembly members trained	16	16	16	16	16	16
Motor Bikes	No Motor Bikes procured	3No Motor Bikes Procured	N/A	3No Motor Bikes Procured	4No Motor Bikes Procured	4No Motor Bikes Procured	4No Motor Bikes Procured
Motor Vehicle	No. of Motor Vehicle procured	N/A	2No. Pick-Ups	2No. Pick-Ups procured	2No. Pick-Ups and 1No. mini bus 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	Once a quarter
Gender mainstreaming activities	No. Gender mainstreaming activities undertaken	1	3	4	4	4	4
Government Policies disseminated	No. of Town Hall meetings organized	2 meetings	3	4	4	4	4
	No of Brochures, Newsletters produced	Nil	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Audit Report Implementation Committee (ARIC) Meetings Organized	Number of Meetings Held	0	3	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	1	3	4	4	4	4

## 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 Vehicles
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	

## 6. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects SUB-PROGRAMME 1.1: General Administration

EXPENDITURE BY BUDGET PROGRAMME	BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GH¢	GH¢	GH¢
BP1:1Management and Administration	5,254,974.00	5,677,155.00	8,257,621.76
Total Expenditure			
	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GH¢	GH¢	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees		1,100,397.45	1,262,406.57
22 Use of Goods and Services	3,179,974.00	5,325,478.00	7,042,121.76
25 Subsidies			
26 Grants	200,000.00		
27 Social Benefits	15,000.00	154,000.00	127,000.00
28 Other Expenses	308,000.00	580,000.00	317,224.44
CAPITAL EXPENDITURE			
31 Non-Financial Assets	845,000.00	2,327,000.00	1,215,500.00
TOTAL EXPENDITURE			8,701,846.20
EXPENDITURE BY PROGRAMME AND PROJECTS			
BP1:Management and Administration	5,736,162.00	12,523,030.00	8,257,621.76
TOTAL EXPENDITURE	5,736,162.00	12,523,030.00	8,257,621.76

for revenue mobilization and public sensitization.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery

##### 2. Budget Sub-Programme Description

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

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

The sub-programme is manned by Fourteen (14) officers comprising of Accountants, and Revenue Officers with funding from DACF transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue Mobilization improved	Number of Revenue collectors Trained	25	32	40	50	50	50
	% Achieve average annual growth of IGF	10	25	45	50	50	50
Financial Report Prepared and Submitted	Monthly Financial Report, by	9	12	12	12	12	12
	Annual Consolidated Financial Report and submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Rate payers Educated sensitize	No. of Townhall meetings held on public accountability	2	2	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
Ensure financial resource mobilization and management	
Purchase of uniform and protective clothing	Commercial printer for printing of bills
Training of staff	
Task force for revenue mobilization	
Financial Reporting	

26 Grants			
27 Social Benefits			
28 Other Expenses			
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets			
<b>TOTAL EXPENDITURE</b>	71,000.00	71,746.00	124,000.00
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP1.2: Finance and Revenue Mobilization	71,000.00	71,756.00	71,756.00
<b>TOTAL EXPENDITURE</b>	<b>71,000.00</b>	<b>71,756.00</b>	<b>71,756.00</b>

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

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BSP1.2: Finance and Revenue Mobilization	71,000.00	71,746.00	124,000.00
<b>Total Expenditure</b>			
	REVISED BUDGET	REVISED BUDGET	BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION	2018	2019	2020
	GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees		298,016.81	
22 Use of Goods and Services	71,000.00	71,756.00	124,000.00
25 Subsidies			

## 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 sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The Three (6) officers will be responsible for delivering the sub-programme comprising of Four (4) Budget Analyst and Two (2) Planning Officers. The main

funding source of this sub-programme is District Assembly Common Fund (DACF) and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	3	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

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

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BSP1.3: Planning, Budgeting and Coordination	282,187.00	350,200.00	330,231.00
Total Expenditure			
EXPENDITURE BY ECONOMIC CLASSIFICATION	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees		64,143.72	144,327.00
22 Use of Goods and Services	282,187.00	276,200.00	330,231.00
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	330,231.00
TOTAL EXPENDITURE	282,187.00	350,200.00	474,558.00

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

##### 2. Budget Sub-Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.



### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	4	4	4	4
	Number of statutory sub-committee meeting held	3	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	2	2	2	4
	Number of area council established and supplied with furniture and other Logistic	1	1	2	2	2	4

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Area Councils established and Functioning	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.5 Human Resource Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

The Department is manned by Five (5) staff to carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels,

inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	2022
Appraisal staff annually	Number of staff appraisal conducted	95	105	115	125	125	
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	3	3	4	4	4	4
Prepare and implement capacity building plan	Composite training plan approved by	3	4	4	4	4	4
	Number of training workshop held	2	3	5	5	5	6
Salary Administration	Monthly validation ESPV	9	8	12	12	12	12
Staff durbars	No of staff durbars organized		3	3	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Lead the Assembly staff on the preparation of Appraisals Documents	

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GH¢	GH¢	GH¢
BSP1.4:Human Resource Management	128,000.00	171,800.00	227,895.50
Total Expenditure			
	REVISED BUDGET	REVISED BUDGET	BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION	2018	2019	2020
	GH¢	GH¢	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees		94,388.04	107,361.58
22 Use of Goods and Services	128,000.00	171,800.00	227,895.50
25 Subsidies			
26 Grants			
27 Social Benefits			
28 Other Expenses			
CAPITAL EXPENDITURE			
31 Non-Financial Assets			
TOTAL EXPENDITURE			335,257.08
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP1.4:Human Resource Management	128,000.00	171,800.00	227,895.50
TOTAL EXPENDITURE	128,000.00	171,800.00	335,257.08

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee						
Street Addressed and Properties numbered	Percentage of area covered	75	85	95	98	98	98
Training in quantum GIS	No of staff trained	0	1	4	6	6	6
Statutory meetings convened	Number of meetings organized	2	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	3	4	4	4	4
Facilitate set up of a GIS and street address office				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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

### 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	BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BSP2.1:Physical and Spatial Planning	131,000.00	1,576,325.00	983,863.00
Total Expenditure			
EXPENDITURE BY ECONOMIC CLASSIFICATION	REVISED BUDGET	REVISED BUDGET	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	983,863.00
25 Subsidies			
26 Grants			
27 Social Benefits	10,000.00		
28 Other Expenses	100,000.00	630,000.00	
CAPITAL EXPENDITURE			
31 Non-Financial Assets			
TOTAL EXPENDITURE			983,863.00
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP2.1:Physical and Spatial Planning	131,000.00	1,576,325.00	983,863.00
TOTAL EXPENDITURE	131,000.00	1,576,325.00	983,863.00

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output 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	14	18	18	20	20
	No. Communities with drains constructed	1	2	7	7	7	8
	No. of storm drains desilted	15	32	42	42	42	42
Road Projects Supervised	No of Projects Supervised		6	8	6	8	8
Site meetings	No of meetings	4	8	10	10	10	10
Car/Lorry parks Constructed	No. Of Car Parks Constructed	0	1	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	BUDGET
	2018	2019	2020
	GH¢	GH¢	GH¢
BSP3.1: Urban Roads and Transport Service	650,000.00	3,825,952.00	2,216,338.00
Total Expenditure			
EXPENDITURE BY ECONOMIC CLASSIFICATION	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GH¢	GH¢	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees		97,123.56	130,980.00
22 Use of Goods and Services		902,000.00	2,216,338.00
25 Subsidies			
26 Grants			
27 Social Benefits			
28 Other Expenses			
CAPITAL EXPENDITURE			
31 Non-Financial Assets	650,000.00	293,952.00	
TOTAL EXPENDITURE	650,000.00		2,216,338.00
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP2.2: Infrastructure development	650,000.00	3,825,952.00	2,216,338.00
TOTAL EXPENDITURE	650,000.00	3,825,952.00	2,216,338.00

## 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 facilitates the implementation of policies on works and report to the Assembly. It exists to manage the Assembly's fleets and provision of mechanical services. The department assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

Essentially undertakes monitoring and supervision of development projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DDF, and GoG transfer with staff strength of Four (4). The challenges of the programme include inadequate logistics, inadequate human and financial resources.

### 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
Construction of school buildings, Teachers bungalows, Assembly Hall Complex	No of 6-unit classroom blocks constructed-WIP	-	2No	2No	2No	20No
	No. of 3-unit classroom blocks constructed-WIP	2No	2No	2No	2 No	20No
	No. of 12-unit classroom blocks constructed-WIP	2No	2No.	2No.	2No.	20No
	No. of 12- Unit Classroom Block - SHS		2No.	2No.	2No	20No
	No of Zonal Council Constructed	-	2	2	3	3
	Assembly hall constructed	-	1	1	1	1
	Number Boys Dormitory constructed		1	1	1	1

Street Light Provided and Maintained	No. of streets Provided and Maintained	120	150	200	200	200
Construction of CHPS facilities	No. of CHPS facilities constructed	1No.	1 No	2 No	2 No	2No
Construction of 1No. 2-Storey Health Directorate Office Complex	No. of Health Directorate constructed	-	1 No	1 No	1 No	1No
Construction of Police Station	No. of police station constructed	-	1	2	2	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	Construction of police post

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

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GHC	GHC	GHC
BSP3.3: Public Works, Rural Housing and Water	4,191,000.00	5,419,596.00	6,332,661.88
Total Expenditure			
EXPENDITURE BY ECONOMIC CLASSIFICATION	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees		61,239.36	105,048.00
22 Use of Goods and Services	131,000.00	409,000.00	1,043,000.00
25 Subsidies			
26 Grants			
27 Social Benefits	10,000.00		
28 Other Expenses	100,000.00		
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets		6,010,595.00	5,679,500.67
<b>TOTAL EXPENDITURE</b>			6,827,548.67
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP2.2:Infrastructure development	131,000.00	5,419,596.00	6,827,548.67
<b>TOTAL EXPENDITURE</b>	131,000.00	5,419,596.00	6,827,548.67



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### **2. Budget Sub-Programme Description**

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

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

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

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

##### **3. Budget Sub-Programme Results Statement**

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

Main Output	Output Indicator	Past year			Projections		
		Budget 2018	Budget 2019	Budget Year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
To educate pupils/students on the unified mode of discipline for all schools in Ghana as well as the school's rules and regulations	No. of Second Cycle Schools Orientated	1	1	2	2	2	2
	No. of Basic Schools orientated	37	32	38	38	38	38
Observe my First Day at School	No of students who participated	2,817	2,921	3,960	4,210	4,780	5,330
Improve knowledge in science and math's. and ICT in Basic and SHS	No. of Students participating in STME workshops	200	320	300	320	350	400
Needy but brilliant students supported	No. of needy but brilliant students supported	32	68	56	150	150	150
To ensure the effective implementation of the new standard-based curriculum	No. of teachers of both private and public schools to be trained		372	380	380	380	380
Library awareness week organized in order to upgrade the skills and	Numbers of times organized			1	2	2	2

knowledge of Pupils						
ADEOP workshop organized	Number of times organized			1	1	1
Mock exams and monitoring organized	No. of Pupils supported to write District Mock Exams-BECE/WASSCE	0	3,498	1,500	1,400	1,500
	No. of Pupils supported to write District Mock Exams-WASSCE	712	733	820	840	860

#### 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 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	

PROGRAMME 3: SOCIAL SERVICES DELIVERY			
EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GH¢	GH¢	GH¢
BSP3.1: Education Directorate	496,874.00	610,440.00	543,220.00
Total Expenditure			
EXPENDITURE BY ECONOMIC CLASSIFICATION	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GH¢	GH¢	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees			
22 Use of Goods and Services	249,000.00	202,700.00	543,220.00
25 Subsidies			
26 Grants			
27 Social Benefits	5000		
28 Other Expenses	92874	136,740.00	
CAPITAL EXPENDITURE			
31 Non-Financial Assets	150,000.00	270,000.00	
TOTAL EXPENDITURE	150,000.00	270,000.00	
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP3.1: Education Directorate	496,874.00	610,440.00	543,220.00
TOTAL EXPENDITURE	496,874.00	610,440.00	543,220.00

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

#### Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past year		Budget			
		Year 2018	Year 2019	year 2020	Indicative year 2021	Indicative year 2022	2023
Integrated disease surveillance	No. of cases studied	2	3	4	4	4	4
Reduced maternal and neonatal morbidity and mortality	No. of facilities that provide focused postnatal and antenatal care	3	4	6	8	9	9
	No. of registered pregnant women monitored	150	200	250	300	350	350
Monitoring and supervision	No. of health facilities monitored	17	18	19	20	25	25
Communicable and non-communicable diseases controlled (Malaria Prevention)	No. of individuals sensitized	70%	15%	90%	90%	95%	95
	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	

### 3. 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	

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GH¢	GH¢	GH¢
BSP2.2:Public Health Services and Management	293,000.00	86,440.00	198,041.00
<b>Total Expenditure</b>			
	REVISED BUDGET	REVISED BUDGET	BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION	2018	2019	2020
	GH¢	GH¢	GH¢
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees			
<b>22 Use of Goods and Services</b>	<b>249,000.00</b>	<b>202,700.00</b>	<b>198,041.00</b>
25 Subsidies			
26 Grants			
27 Social Benefits			
28 Other Expenses			
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets			
<b>TOTAL EXPENDITURE</b>		86,440.00	
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP3.2:Health Delivery	293,000.00	86,440.00	198,041.00
<b>TOTAL EXPENDITURE</b>	<b>293,000.00</b>	<b>86,440.00</b>	<b>198,041.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

##### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past year			Projections		
		Budget Year	Budget Year	Budget Year	Indicative Year	Indicative year	Indicative year
		2018	2019	2020	2021	2022	2023
Abused Cases Handle	No of Cases	10	15		20	25	30
Monitor Day Centres	No. Day Care Centre	14	15	15	15	15	15
Cash Transferred to poorest households	No. of benefited	124	130	140	150	160	160

community-based rehabilitation of PWDs	Number of PWD Identified and registered	35	65	65	100	150	150
To empower day Care centers	No. of application process of Day Care centers	10	10	12	12	12	12
	Number of sensitized on rights and funds disbursed	150	160	180	180	200	220
	Number of PWD Assisted to improve Business	20	25	25	30	40	60

Monitor and supervise WATSAN committees	
Supply of stationery	


EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2,019	2020
	GHC	GHC	GHC
BSP2.3:Social Welfare and Community Development	86,812.00	202,474.00	284,639.36
Total Expenditure			
EXPENDITURE BY ECONOMIC CLASSIFICATION	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GHC	GHC	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees		317,154.60	
22 Use of Goods and Services	86,812.00	202,474.00	169,021.31
25 Subsidies			
26 Grants			
27 Social Benefits			115618
28 Other Expenses			
CAPITAL EXPENDITURE			
31 Non-Financial Assets			
TOTAL EXPENDITURE			
EXPENDITURE BY PROGRAMME AND PROJECTS			284,639.31
BSP3.3:Social Welfare and Community Development	86,812.00	202,474.00	284,639.31
TOTAL EXPENDITURE	86,812.00	202,474.00	284,639.31

### 1. 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	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

- Facilitating the promotion of tourism in the District.

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

### 3. Budget Sub-Programme Results Statement

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

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

##### 1. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at

benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

## 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		2021	2022	2023
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	113	100	100	150	200
Conducted Crop demonstrations on Good Agriculture Practices and sensitize farmers on Fall Army worm	Number of demonstrations	3	4	6	6	8	10
	number of farmers sensitized	112	152	100	150	200	250
Organized Research-Extension-Linkage-Committee (RELC) meeting for stakeholders	Number of participants	45	60	50	50	50	100

Nurse tree crop seedlings for the planting trees to reduce the effects of windstorm(eg Sakumono Basic school)	Number of trees planted	45	82	150	200	300	400
Conducted in-service trainings for MADU staff on Proper Report Writing	Number of trainings organized	2	3	4	6	8	10
Conducted demonstrations and trained farmers on good animal husbandry practices	Number of demonstrations conducted	2	2	2	4	6	8
	Number of farmers trained	105	150	100	200	300	400
Organized demonstrations and train (processors and market women) on utilization of local foods to reduce malnutrition (Balance diet) and value addition	Number of demonstrations organized	5	8	6	8	10	12
	Number of processors and market women trained	55	65	100	150	200	250
Disseminate information on Good Aquaculture Practices and Management	Number of beneficiaries	350	400	420	430	450	450
Provide administrative	Payment receipts			quarterly	quarterly	quarterly	quarterly

support (computers, printer, GPS, Camera ,Fuel and Vehicle Maintenance							
Organize Farmers day celebration	Farmers day report and payment receipts			December	December	December	December

### Operations Projects

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

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GH¢	GH¢	GH¢
BSP4.1:Agricultural/ Trade & Industry Development	209,000.00	206,845.00	315,434.03
<b>Total Expenditure</b>			
EXPENDITURE BY ECONOMIC CLASSIFICATION	REVISED BUDGET	REVISED BUDGET	BUDGET
	2018	2019	2020
	GH¢	GH¢	GH¢

CURRENT EXPENDITURE			
21 Compensation of Employees		76,772.04	
22 Use of Goods and Services	209,000.00	206,845.00	315,434.03
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	315,434.03
<b>TOTAL EXPENDITURE</b>	<b>209,000.00</b>	<b>206,845.00</b>	<b>315,434.03</b>

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO, Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The sub-program operations include;

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

- Facilitate collection, collation and preservation of data on disasters in the District.

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

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past year		Projections			
		Budget Year 2018	2019	Budget Year 2020	Indicative year 2021	Indicative year 2022	2023
District Management Committee meetings	No. of District Disaster management Committee meetings held	2	3	4	4	4	
Staff, Disaster Volunteer Groups (DVG), Opinion/Group Leaders trainings in DRRS & CCA	Reports prepared	Reports	Reports	Reports	Reports	Reports	

District Disaster Management Plan Review	Reports prepared	Reports	Reports	Reports	Reports	Reports	
Sensitizations on DRR & CCA issues	No. of sensitization exercises organized	5	6	2	3	3	
Provision of relief items	No. of persons given relief items	68	0	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	

**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	3,519,442		
130201 17.1 strengthen domestic resource mob.	0	124,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	2,506,700		
160201 Improve production efficiency and yield	0	315,434		
170102 14.c Enhnc consrvtn & sustainable use of oceans and their resources	0	28,300		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	214,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	6,682,501		
280101 Develop efficient land administration and management system	0	983,863		
390202 11.2 Improve transport and road safety	0	4,234,120		
410201 Improve decentralised planning	0	327,275		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	8,411,740		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	598,140		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	198,041		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	284,639		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	123,000		
<b>Grand Total ¢</b>	<b>0</b>	<b>28,551,195</b>	<b>-28,551,195</b>	<b>-100.00</b>

**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	

EXPENDITURE BY BUDGET PROGRAMME	REVISED BUDGET 2018	REVISED BUDGET 2019	BUDGET 2020
	GH¢	GH¢	GH¢
5:1 : Disaster Prevention and Management	340,000.00	103,122.00	242,300.00
Total Expenditure			
EXPENDITURE BY ECONOMIC CLASSIFICATION	REVISED BUDGET 2018	REVISED BUDGET 2019	BUDGET 2020
	GH¢	GH¢	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees			
22 Use of Goods and Services	340,000.00	103,122.00	242,300.00
25 Subsidies			
26 Grants			
27 Social Benefits			
28 Other Expenses			
CAPITAL EXPENDITURE			
31 Non-Financial Assets			
TOTAL EXPENDITURE			
EXPENDITURE BY PROGRAMME AND PROJECTS	REVISED BUDGET 2018	REVISED BUDGET 2019	BUDGET 2020
5:1 : Disaster Prevention and Management	340,000.00	103,122.00	242,300.00
TOTAL EXPENDITURE	340,000.00	103,122.00	242,300.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>406 01 01 001 21</b>	<b>28,551,195.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Increase Revenue on Rate by 57% by Dec. 2020				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>10,484,731.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412002 Concessions	10,475,731.80	0.00	0.00	0.00
1412023 Basic Rate (IGF)	9,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Increase Revenue on Lands & Royalties by 30%				
<b>Property income [GFS]</b>	<b>3,720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	54,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,666,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Increase Revenue on B.O.P by 30% by Dec. 2020				
<b>Sales of goods and services</b>	<b>1,966,402.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422002 Herbalist License	47,520.00	0.00	0.00	0.00
1422003 Hawkers License	62,400.00	0.00	0.00	0.00
1422004 Pet License	2,900.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	68,750.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	17,280.00	0.00	0.00	0.00
1422010 Bicycle License	11,760.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	178,800.00	0.00	0.00	0.00
1422015 Fuel Dealers	108,000.00	0.00	0.00	0.00
1422016 Lotto Operators	31,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	40,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	115,200.00	0.00	0.00	0.00
1422019 Sawmills	5,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	62,400.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	10,500.00	0.00	0.00	0.00
1422023 Communication Centre	39,360.00	0.00	0.00	0.00
1422024 Private Education Int.	61,200.00	0.00	0.00	0.00
1422025 Private Professionals	119,300.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	64,800.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	4,200.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	98,400.00	0.00	0.00	0.00
1422029 Mobile Sale Van	5,520.00	0.00	0.00	0.00
1422030 Entertainment Centre	15,744.00	0.00	0.00	0.00
1422031 Wheel Trucks	56,895.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	26,198.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	41,920.00	0.00	0.00	0.00
1422040 Bill Boards	106,040.00	0.00	0.00	0.00
1422042 Second Hand Clothing	10,080.00	0.00	0.00	0.00
1422043 Vehicle Garage	19,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422044 Financial Institutions	44,400.00	0.00	0.00	0.00
1422045 Commercial Houses	70,800.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	45,600.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	5,850.00	0.00	0.00	0.00
1422049 Fitters	23,760.00	0.00	0.00	0.00
1422052 Mechanics	15,600.00	0.00	0.00	0.00
1422053 Block Manufacturers	38,400.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	34,200.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	22,800.00	0.00	0.00	0.00
1422062 Real Estate Agents	49,200.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	22,625.00	0.00	0.00	0.00
1422065 Terazzo Dealers	107,800.00	0.00	0.00	0.00
1422067 Beers Bars	54,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Increase Revenue on Fees by 25% by Dec. 2020				
<b>Sales of goods and services</b>	<b>411,724.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422072 Registration of Contracts / Building / Road	13,600.00	0.00	0.00	0.00
1423001 Markets Tolls	73,440.00	0.00	0.00	0.00
1423003 Registration of Night Trade	7,200.00	0.00	0.00	0.00
1423004 Poultry Fee	43,954.00	0.00	0.00	0.00
1423005 Registration of Contractors	21,600.00	0.00	0.00	0.00
1423006 Burial Fee	2,700.00	0.00	0.00	0.00
1423007 Pounds	93,600.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	24,300.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	33,600.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	21,600.00	0.00	0.00	0.00
1423014 Dislodging Fee	23,200.00	0.00	0.00	0.00
1423018 Loading Fee	27,930.00	0.00	0.00	0.00
<i>Output</i> 0008 Reduce Misc & Identified revenue by 20%				
<b>Non-Performing Assets Recoveries</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<i>Output</i> 0009 FINES, PENALTIES AND FORFEITS-REDUCE BY 20%				
<b>Fines, penalties, and forfeits</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430009 Vehicle Overage Penalty	5,000.00	0.00	0.00	0.00
<i>Output</i> 0010 DACF-ASSEMBLY				
<b>From foreign governments(Current)</b>	<b>7,676,225.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002 DACF - Assembly	7,676,225.48	0.00	0.00	0.00
<i>Output</i> 0011 DACF-MP				
<b>From foreign governments(Current)</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
<i>Output</i> 0013 DDF				



**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>From foreign governments(Current)</b>	694,454.65	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	659,839.27	0.00	0.00	0.00
<b>Output 0014 GOG SALARIES</b>				
<b>From foreign governments(Current)</b>	2,677,783.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,677,783.52	0.00	0.00	0.00
<b>Output 0015 MAG.CIDA</b>				
<b>From foreign governments(Current)</b>	74,029.76	0.00	0.00	0.00
1331004 Ceded Revenue	74,029.76	0.00	0.00	0.00
<b>Output 0016 GOG-TRASFAR</b>				
<b>From foreign governments(Current)</b>	36,843.80	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	36,843.80	0.00	0.00	0.00
<b>Grand Total</b>	28,551,195.01	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tema West Municipal Assembly- Tema Community 2	0	0	0	28,551,195	28,506,390	28,755,907
<b>GOG Sources</b>	0	0	0	2,714,627	2,741,405	2,741,774
Management and Administration	0	0	0	2,677,784	2,704,561	2,704,561
Social Services Delivery	0	0	0	17,439	17,439	17,614
Economic Development	0	0	0	19,404	19,404	19,598
<b>IGF Sources</b>	0	0	0	16,176,921	16,105,338	16,257,890
Management and Administration	0	0	0	8,216,058	8,224,475	8,298,219
Social Services Delivery	0	0	0	1,965,672	1,965,672	1,985,329
Infrastructure Delivery and Management	0	0	0	5,485,891	5,485,891	5,540,750
Economic Development	0	0	0	267,000	187,000	188,870
Environmental Management	0	0	0	242,300	242,300	244,723
<b>DACF MP Sources</b>	0	0	0	800,000	800,000	808,000
Management and Administration	0	0	0	800,000	800,000	808,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	8,361,163	8,361,163	8,444,775
Management and Administration	0	0	0	654,000	654,000	660,540
Social Services Delivery	0	0	0	1,604,409	1,604,409	1,620,453
Infrastructure Delivery and Management	0	0	0	6,024,754	6,024,754	6,085,002
Economic Development	0	0	0	78,000	78,000	78,780
<b>CIDA Sources</b>	0	0	0	74,030	74,030	74,770
Economic Development	0	0	0	74,030	74,030	74,770
<b>DDF Sources</b>	0	0	0	424,454	424,454	428,699
Management and Administration	0	0	0	34,616	34,616	34,962
Infrastructure Delivery and Management	0	0	0	389,839	389,839	393,737
<b>Grand Total</b>	0	0	0	28,551,195	28,506,390	28,755,907

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
Tema West Municipal Assembly- Tema Community 2	0	0	0	28,551,195	28,506,390	28,755,907	
<b>Management and Administration</b>	0	0	0	12,382,457	12,417,651	12,506,282	
<b>SP1: General Administration</b>	0	0	0	12,258,457	12,293,651	12,381,042	
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,519,442	3,554,637	3,554,637	
211 Wages and salaries [GFS]	0	0	0	3,451,490	3,486,005	3,486,005	
21110 Established Position	0	0	0	2,677,784	2,704,561	2,704,561	
21111 Wages and salaries in cash [GFS]	0	0	0	522,707	527,934	527,934	
21112 Wages and salaries in cash [GFS]	0	0	0	251,000	253,510	253,510	
212 Social contributions [GFS]	0	0	0	67,952	68,631	68,631	
21210 Actual social contributions [GFS]	0	0	0	67,952	68,631	68,631	
<b>22 Use of goods and services</b>	0	0	0	6,746,715	6,746,715	6,814,182	
221 Use of goods and services	0	0	0	6,746,715	6,746,715	6,814,182	
22101 Materials - Office Supplies	0	0	0	691,600	691,600	698,516	
22102 Utilities	0	0	0	157,000	157,000	158,570	
22103 General Cleaning	0	0	0	118,000	118,000	119,180	
22104 Rentals	0	0	0	989,200	989,200	999,092	
22105 Travel - Transport	0	0	0	1,010,244	1,010,244	1,020,346	
22106 Repairs - Maintenance	0	0	0	775,400	775,400	783,154	
22107 Training - Seminars - Conferences	0	0	0	1,421,927	1,421,927	1,436,146	
22108 Consulting Services	0	0	0	1,025,744	1,025,744	1,036,002	
22109 Special Services	0	0	0	460,600	460,600	465,206	
22111 Other Charges - Fees	0	0	0	54,000	54,000	54,540	
22113	0	0	0	43,000	43,000	43,430	
<b>27 Social benefits [GFS]</b>	0	0	0	148,000	148,000	149,480	
273 Employer social benefits	0	0	0	148,000	148,000	149,480	
27311 Employer Social Benefits - Cash	0	0	0	148,000	148,000	149,480	
<b>28 Other expense</b>	0	0	0	267,000	267,000	269,670	
282 Miscellaneous other expense	0	0	0	267,000	267,000	269,670	
28210 General Expenses	0	0	0	267,000	267,000	269,670	
<b>31 Non Financial Assets</b>	0	0	0	1,577,300	1,577,300	1,593,073	
311 Fixed assets	0	0	0	1,577,300	1,577,300	1,593,073	
31112 Nonresidential buildings	0	0	0	262,000	262,000	264,620	
31121 Transport equipment	0	0	0	768,500	768,500	776,185	
31122 Other machinery and equipment	0	0	0	311,000	311,000	314,110	
31131 Infrastructure Assets	0	0	0	235,800	235,800	238,158	
<b>SP2: Finance</b>	0	0	0	124,000	124,000	125,240	
<b>22 Use of goods and services</b>	0	0	0	124,000	124,000	125,240	
221 Use of goods and services	0	0	0	124,000	124,000	125,240	
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200	
22105 Travel - Transport	0	0	0	82,000	82,000	82,820	
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220	
<b>Social Services Delivery</b>	0	0	0	3,587,520	3,587,520	3,623,396	
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	598,140	598,140	604,121	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	458,320	458,320	462,903	
221 Use of goods and services	0	0	0	458,320	458,320	462,903	
22105 Travel - Transport	0	0	0	67,300	67,300	67,973	
22107 Training - Seminars - Conferences	0	0	0	255,400	255,400	257,954	
22109 Special Services	0	0	0	135,620	135,620	136,976	
<b>28 Other expense</b>	0	0	0	139,820	139,820	141,218	
282 Miscellaneous other expense	0	0	0	139,820	139,820	141,218	
28210 General Expenses	0	0	0	139,820	139,820	141,218	
<b>SP2.2 Public Health Services and management</b>	0	0	0	198,041	198,041	200,021	
<b>22 Use of goods and services</b>	0	0	0	198,041	198,041	200,021	
221 Use of goods and services	0	0	0	198,041	198,041	200,021	
22105 Travel - Transport	0	0	0	120,041	120,041	121,241	
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,506,700	2,506,700	2,531,767	
<b>22 Use of goods and services</b>	0	0	0	2,061,700	2,061,700	2,082,317	
221 Use of goods and services	0	0	0	2,061,700	2,061,700	2,082,317	
22103 General Cleaning	0	0	0	57,000	57,000	57,570	
22105 Travel - Transport	0	0	0	378,000	378,000	381,780	
22106 Repairs - Maintenance	0	0	0	1,468,700	1,468,700	1,483,387	
22107 Training - Seminars - Conferences	0	0	0	158,000	158,000	159,580	
<b>31 Non Financial Assets</b>	0	0	0	445,000	445,000	449,450	
311 Fixed assets	0	0	0	445,000	445,000	449,450	
31131 Infrastructure Assets	0	0	0	445,000	445,000	449,450	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	284,639	284,639	287,486	
<b>22 Use of goods and services</b>	0	0	0	184,629	184,629	186,476	
221 Use of goods and services	0	0	0	184,629	184,629	186,476	
22105 Travel - Transport	0	0	0	43,658	43,658	44,095	
22107 Training - Seminars - Conferences	0	0	0	127,035	127,035	128,306	
22109 Special Services	0	0	0	13,936	13,936	14,075	
<b>28 Other expense</b>	0	0	0	100,010	100,010	101,010	
282 Miscellaneous other expense	0	0	0	100,010	100,010	101,010	
28210 General Expenses	0	0	0	100,010	100,010	101,010	
<b>Infrastructure Delivery and Management</b>	0	0	0	11,900,484	11,900,484	12,019,489	
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	4,234,120	4,234,120	4,276,461	
<b>22 Use of goods and services</b>	0	0	0	2,894,676	2,894,676	2,923,623	
221 Use of goods and services	0	0	0	2,894,676	2,894,676	2,923,623	
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310	
22105 Travel - Transport	0	0	0	105,000	105,000	106,050	
22106 Repairs - Maintenance	0	0	0	2,758,676	2,758,676	2,786,263	
<b>31 Non Financial Assets</b>	0	0	0	1,339,444	1,339,444	1,352,839	
311 Fixed assets	0	0	0	1,339,444	1,339,444	1,352,839	
31113 Other structures	0	0	0	1,339,444	1,339,444	1,352,839	

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	983,863	983,863	993,702
<b>22 Use of goods and services</b>	0	0	0	622,450	622,450	628,675
221 Use of goods and services	0	0	0	622,450	622,450	628,675
22107 Training - Seminars - Conferences	0	0	0	165,200	165,200	166,852
22109 Special Services	0	0	0	457,250	457,250	461,823
<b>28 Other expense</b>	0	0	0	361,413	361,413	365,027
282 Miscellaneous other expense	0	0	0	361,413	361,413	365,027
28210 General Expenses	0	0	0	361,413	361,413	365,027
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	6,682,501	6,682,501	6,749,326
<b>22 Use of goods and services</b>	0	0	0	1,003,000	1,003,000	1,013,030
221 Use of goods and services	0	0	0	1,003,000	1,003,000	1,013,030
22105 Travel - Transport	0	0	0	57,000	57,000	57,570
22106 Repairs - Maintenance	0	0	0	845,000	845,000	853,450
22107 Training - Seminars - Conferences	0	0	0	101,000	101,000	102,010
<b>31 Non Financial Assets</b>	0	0	0	5,679,501	5,679,501	5,736,296
311 Fixed assets	0	0	0	5,679,501	5,679,501	5,736,296
31112 Nonresidential buildings	0	0	0	4,783,981	4,783,981	4,831,820
31113 Other structures	0	0	0	761,520	761,520	769,135
31131 Infrastructure Assets	0	0	0	134,000	134,000	135,340
<b>Economic Development</b>	0	0	0	438,434	358,434	362,018
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	315,434	315,434	318,588
<b>22 Use of goods and services</b>	0	0	0	315,434	315,434	318,588
221 Use of goods and services	0	0	0	315,434	315,434	318,588
22101 Materials - Office Supplies	0	0	0	41,160	41,160	41,571
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	119,274	119,274	120,467
22109 Special Services	0	0	0	75,000	75,000	75,750
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	123,000	43,000	43,430
<b>22 Use of goods and services</b>	0	0	0	123,000	43,000	43,430
221 Use of goods and services	0	0	0	123,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	123,000	43,000	43,430
<b>Environmental Management</b>	0	0	0	242,300	242,300	244,723
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	28,300	28,300	28,583
<b>22 Use of goods and services</b>	0	0	0	28,300	28,300	28,583
221 Use of goods and services	0	0	0	28,300	28,300	28,583
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	13,300	13,300	13,433
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	214,000	214,000	216,140

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	214,000	214,000	216,140
221 Use of goods and services	0	0	0	214,000	214,000	216,140
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	142,000	142,000	143,420
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>Grand Total</b>	0	0	0	28,551,195	28,506,390	28,755,907

2020 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		Goods/Service		Capex		Total IGF		STATUTORY		Capex ABFA		Others			Goods Service		Capex		Tot. External	
	2,677,784	4,665,329	4,632,676	11,975,790	841,659	1,121,654	4,118,728	16,176,921	0	0	0	0	0	0	0	0		0	0	0	0	0	0
Tema West Municipal Assembly- Tema Community 2 Management and Administration	2,677,784	6,54,300	819,800	4,131,784	841,659	6,616,899	757,500	8,216,658	0	0	0	0	0	0	0	0	0	34,616	389,839	0	34,616	0	28,551,195
Central Administration	2,677,784	473,200	819,800	3,970,784	841,659	6,326,624	757,500	7,925,783	0	0	0	0	0	0	0	0	0	34,616	0	0	34,616	0	11,931,182
Administration (Assembly Office)	2,677,784	473,200	819,800	3,970,784	841,659	6,326,624	757,500	7,925,783	0	0	0	0	0	0	0	0	0	34,616	0	0	34,616	0	11,831,182
Finance	0	0	0	0	0	124,000	0	124,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124,000
Budget and Rating	0	161,000	0	161,000	0	166,275	0	166,275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124,000
	0	161,000	0	161,000	0	166,275	0	166,275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	327,275
Social Services Delivery	0	1,371,848	250,000	1,621,848	0	1,770,672	195,000	1,965,672	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,877,520
Education, Youth and Sports	0	302,320	0	302,320	0	295,620	0	295,620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	956,140
Office of Departmental Head	0	302,320	0	302,320	0	295,620	0	295,620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	996,140
Health	0	129,241	0	129,241	0	68,800	0	68,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198,041
Office of District Medical Officer of Health	0	129,241	0	129,241	0	68,800	0	68,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198,041
Waste Management	0	755,000	250,000	1,005,000	0	1,306,700	195,000	1,501,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,506,700
	0	755,000	250,000	1,005,000	0	1,306,700	195,000	1,501,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,506,700
Social Welfare & Community Development	0	185,287	0	185,287	0	99,332	0	99,332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284,639
Social Welfare	0	185,287	0	185,287	0	99,332	0	99,332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284,639
Infrastructure Delivery and Management	0	2,561,876	3,462,878	6,024,754	0	2,319,663	3,166,228	5,485,891	0	0	0	0	0	0	0	0	0	0	389,839	0	0	0	11,900,484
Physical Planning	0	311,538	0	311,538	0	672,325	0	672,325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	983,863
Town and Country Planning	0	311,538	0	311,538	0	672,325	0	672,325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	983,863
Works	0	861,000	2,475,878	3,336,878	0	142,000	2,813,784	2,955,784	0	0	0	0	0	0	0	0	0	0	389,839	0	0	0	6,662,501
Office of Departmental Head	0	861,000	2,475,878	3,336,878	0	142,000	2,813,784	2,955,784	0	0	0	0	0	0	0	0	0	0	389,839	0	0	0	6,662,501
Urban Roads	0	1,389,338	987,000	2,376,338	0	1,503,338	352,444	1,857,782	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,234,120
	0	1,389,338	987,000	2,376,338	0	1,503,338	352,444	1,857,782	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,234,120
Economic Development	0	97,404	0	97,404	0	267,000	0	267,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	436,404
Agriculture	0	97,404	0	97,404	0	144,000	0	144,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316,404
	0	97,404	0	97,404	0	144,000	0	144,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316,404

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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		Goods/Service		Capex		Total IGF		STATUTORY		Capex ABFA		Others			Goods Service		Capex		Tot. External	
	0	0	0	0	0	123,000 <th>0 <th>123,000 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 </th></th></th></th></th></th></th></th></th></th></th></th></th></th></th></th>	0 <th>123,000 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 </th></th></th></th></th></th></th></th></th></th></th></th></th></th></th>	123,000 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 </th></th></th></th></th></th></th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 </th></th></th></th></th></th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 </th></th></th></th></th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 </th></th></th></th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 </th></th></th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 </th></th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 </th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 </th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 </th></th></th></th></th></th>		0 <th>0 <th>0 <th>0 <th>0 <th>0 </th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 </th></th></th></th>	0 <th>0 <th>0 <th>0 </th></th></th>	0 <th>0 <th>0 </th></th>	0 <th>0 </th>	0
Trade, Industry and Tourism	0	0	0	0	0	123,000	0	123,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123,000
Trade	0	0	0	0	0	123,000	0	123,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123,000
Environmental Management	0	0	0	0	0	242,300	0	242,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242,300
Disaster Prevention	0	0	0	0	0	242,300	0	242,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242,300

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 2,677,784
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	
<b>Compensation of employees [GFS]</b>			<b>2,677,784</b>
Objective	000000	Compensation of Employees	2,677,784
Program	92001	Management and Administration	2,677,784
Sub-Program	92001001	SP1: General Administration	2,677,784
Operation	000000		2,677,784
Wages and salaries [GFS]			2,677,784
2111001 Established Post			2,677,784

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,925,783
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	
<b>Compensation of employees [GFS]</b>			<b>841,659</b>
Objective	000000	Compensation of Employees	841,659
Program	92001	Management and Administration	841,659
Sub-Program	92001001	SP1: General Administration	841,659
Operation	000000		841,659
Wages and salaries [GFS]			773,707
2111102 Monthly paid and casual labour			522,707
2111215 Rations			35,000
2111234 Fuel Allowance			25,000
2111238 Overtime Allowance			18,000
2111243 Transfer Grants			75,000
2111248 Special Allowance/Honorarium			98,000
Social contributions [GFS]			67,952
2121001 13 Percent SSF Contribution			67,952
<b>Use of goods and services</b>			<b>6,032,624</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	6,032,624
Program	92001	Management and Administration	6,032,624
Sub-Program	92001001	SP1: General Administration	6,032,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,098,144
Use of goods and services			3,098,144
2210201 Electricity charges			84,000
2210202 Water			36,000
2210203 Telecommunications			28,000
2210204 Postal Charges			9,000
2210301 Cleaning Materials			62,000
2210302 Contract Cleaning Service Charges			56,000
2210401 Office Accommodations			850,000
2210402 Residential Accommodations			98,000
2210403 Rental of Office Equipment			12,000
2210408 Rental of Furniture and Fittings			15,000
2210412 Rental of Towing Vehicle			14,200
2210502 Maintenance and Repairs - Official Vehicles			87,000
2210505 Running Cost - Official Vehicles			412,000
2210509 Other Travel and Transportation			52,000
2210511 Local travel cost			98,200
2210515 Foreign Travel Cost and Expenses			62,000
2210801 Local Consultants Fees			38,000
2210804 Contract appointments			987,744
2211101 Bank Charges			20,000
2211103 Audit Fees			34,000
2211304 Insurance of Vehicles			43,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	691,600
Use of goods and services			691,600
2210101 Printed Material and Stationery			150,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

2210102	Office Facilities, Supplies and Accessories					320,000
2210104	Medical Supplies					25,000
2210105	Drugs					8,000
2210107	Electrical Accessories					51,000
2210111	Other Office Materials and Consumables					92,000
2210112	Uniform and Protective Clothing					45,600
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	165,080
Use of goods and services						165,080
2210708	Refreshments					18,200
2210709	Seminars/Conferences/Workshops - Domestic					97,700
2210710	Staff Development					49,180
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	700,600
Use of goods and services						700,600
2210509	Other Travel and Transportation					240,000
2210901	Service of the State Protocol					48,000
2210902	Official Celebrations					120,000
2210904	Substructure Allowances					242,200
2210906	Unit Committee/T. C. M. Allow					50,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	940,000
Use of goods and services						940,000
2210701	Training Materials					25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					68,000
2210703	Examination Fees and Expenses					21,000
2210704	Hire of Venue					25,000
2210705	Hotel Accommodation					84,000
2210708	Refreshments					57,000
2210709	Seminars/Conferences/Workshops - Domestic					570,000
2210711	Public Education and Sensitization					90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	437,200
Use of goods and services						437,200
2210602	Repairs of Residential Buildings					89,200
2210603	Repairs of Office Buildings					150,000
2210604	Maintenance of Furniture and Fixtures					128,000
2210606	Maintenance of General Equipment					42,000
2210621	Security Gardgets					28,000
<b>Social benefits [GFS]</b>						<b>127,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				127,000
Program	92001	Management and Administration				127,000
Sub-Program	92001001	SP1: General Administration				127,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	69,000
Employer social benefits						69,000
2731102	Staff Welfare Expenses					69,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	58,000
Employer social benefits						58,000
2731102	Staff Welfare Expenses					58,000
<b>Other expense</b>						<b>167,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				167,000
Program	92001	Management and Administration				167,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Sub-Program	92001001	SP1: General Administration				167,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	167,000
Miscellaneous other expense						167,000
2821007	Court Expenses					32,000
2821009	Donations					120,000
2821010	Contributions					15,000
<b>Non Financial Assets</b>						<b>757,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				757,500
Program	92001	Management and Administration				757,500
Sub-Program	92001001	SP1: General Administration				757,500
Project	910801	910801 - Procurement management	1.0	1.0	1.0	757,500
Fixed assets						757,500
3112101	Motor Vehicle					537,500
3112206	Plant and Machinery					84,000
3113108	Furniture & Fittings					136,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>800,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0325200	Tema West Municipal Assembly- Tema Community 2		
<b>Use of goods and services</b>				<b>338,200</b>
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		338,200
Program	92001	Management and Administration		338,200
Sub-Program	92001001	SP1: General Administration		338,200
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	338,200
Use of goods and services				338,200
2210610 Maintenance of Drains				240,000
2210617 Street Lights/Traffic Lights				98,200
<b>Other expense</b>				<b>100,000</b>
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000
<b>Non Financial Assets</b>				<b>361,800</b>
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		361,800
Program	92001	Management and Administration		361,800
Sub-Program	92001001	SP1: General Administration		361,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	361,800
Fixed assets				361,800
3111205 School Buildings				262,000
3113108 Furniture & Fittings				99,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>493,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4060101001	Tema West Municipal Assembly- Tema Community 2_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0325200	Tema West Municipal Assembly- Tema Community 2		
<b>Use of goods and services</b>				<b>14,000</b>
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		14,000
Program	92001	Management and Administration		14,000
Sub-Program	92001001	SP1: General Administration		14,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210710 Staff Development				14,000
<b>Social benefits [GFS]</b>				<b>21,000</b>
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		21,000
Program	92001	Management and Administration		21,000
Sub-Program	92001001	SP1: General Administration		21,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	21,000
Employer social benefits				21,000
2731102 Staff Welfare Expenses				21,000
<b>Non Financial Assets</b>				<b>458,000</b>
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		458,000
Program	92001	Management and Administration		458,000
Sub-Program	92001001	SP1: General Administration		458,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	458,000
Fixed assets				458,000
3112101 Motor Vehicle				231,000
3112204 Networking & ICT equipments				22,000
3112208 Computers and Accessories				120,000
3112211 Office Equipment				85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						34,616
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							

<b>Use of goods and services</b>										<b>34,616</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								34,616
Program	92001	Management and Administration								34,616
Sub-Program	92001001	SP1: General Administration								34,616
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					34,616

Use of goods and services										34,616
2210709 Seminars/Conferences/Workshops - Domestic										14,200
2210711 Public Education and Sensitization										20,416

**Total Cost Centre 11,931,182**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						124,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	4060200001	Tema West Municipal Assembly- Tema Community 2_Finance_ Greater Accra							
Location Code	0325200	Tema West Municipal Assembly- Tema Community 18							

<b>Use of goods and services</b>										<b>124,000</b>
Objective	130201	17.1 strengthen domestic resource mob.								124,000
Program	92001	Management and Administration								124,000
Sub-Program	92001002	SP2: Finance								124,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210122 Value Books										20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					104,000

Use of goods and services										104,000
2210509 Other Travel and Transportation										82,000
2210711 Public Education and Sensitization										22,000

**Total Cost Centre 124,000**



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		295,820
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			

<b>Use of goods and services</b>					<b>240,820</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			240,820
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Program	92002	Social Services Delivery			240,820
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			240,820
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	174,900
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Use of goods and services					174,900
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2210509 Other Travel and Transportation					28,000
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2210711 Public Education and Sensitization					71,900
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2210902 Official Celebrations					75,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	38,920
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Use of goods and services					38,920
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2210509 Other Travel and Transportation					4,300
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2210511 Local travel cost					16,000
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2210902 Official Celebrations					18,620
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	27,000
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Use of goods and services					27,000
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2210709 Seminars/Conferences/Workshops - Domestic					9,000
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2210711 Public Education and Sensitization					18,000
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<b>Other expense</b>					<b>55,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			55,000
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Program	92002	Social Services Delivery			55,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			55,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	55,000
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Miscellaneous other expense					55,000
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2821019 Scholarship and Bursaries					55,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		302,320
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			

<b>Use of goods and services</b>					<b>217,500</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			217,500
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Program	92002	Social Services Delivery			217,500
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			217,500
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Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	25,000
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Use of goods and services					25,000
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2210708 Refreshments					25,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	38,000
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Use of goods and services					38,000
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2210711 Public Education and Sensitization					38,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	38,000
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Use of goods and services					38,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					38,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	116,500
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Use of goods and services					116,500
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2210511 Local travel cost					19,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					12,000
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2210710 Staff Development					18,200
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2210711 Public Education and Sensitization					25,300
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2210902 Official Celebrations					42,000
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<b>Other expense</b>					<b>84,820</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			84,820
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Program	92002	Social Services Delivery			84,820
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			84,820
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	84,820
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Miscellaneous other expense					84,820
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2821019 Scholarship and Bursaries					84,820
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<b>Total Cost Centre</b>					<b>598,140</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>68,800</b>
Function Code	70721	General Medical services (IS)		
Organisation	4060401001	Tema West Municipal Assembly- Tema Community 2_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0325200	Tema West Municipal Assembly- Tema Community 28		

<b>Use of goods and services</b>				<b>68,800</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		68,800
Program	92002	Social Services Delivery		68,800
Sub-Program	92002002	SP2.2 Public Health Services and management		68,800
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	68,800

Use of goods and services		68,800
2210509	Other Travel and Transportation	30,800
2210709	Seminars/Conferences/Workshops - Domestic	24,000
2210711	Public Education and Sensitization	14,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>129,241</b>
Function Code	70721	General Medical services (IS)		
Organisation	4060401001	Tema West Municipal Assembly- Tema Community 2_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0325200	Tema West Municipal Assembly- Tema Community 28		

<b>Use of goods and services</b>				<b>129,241</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		129,241
Program	92002	Social Services Delivery		129,241
Sub-Program	92002002	SP2.2 Public Health Services and management		129,241
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	129,241

Use of goods and services		129,241
2210511	Local travel cost	89,241
2210711	Public Education and Sensitization	40,000

**Total Cost Centre 198,041**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,501,700</b>
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		

<b>Use of goods and services</b>				<b>1,306,700</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		1,306,700
Program	92002	Social Services Delivery		1,306,700
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,306,700
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	228,400

Use of goods and services		228,400
2210511	Local travel cost	96,000
2210615	Recreational Parks	55,400
2210711	Public Education and Sensitization	77,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	741,000
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Use of goods and services		741,000
2210616	Maintenance of Public Sanitary Facilities	741,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	337,300
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Use of goods and services		337,300
2210301	Cleaning Materials	45,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	292,300

**Non Financial Assets 195,000**

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		195,000
Program	92002	Social Services Delivery		195,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		195,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	195,000

Fixed assets		195,000
3113102	Sewers	195,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,005,000</b>
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		
<b>Use of goods and services</b>				<b>755,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		755,000
Program	92002	Social Services Delivery		755,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		755,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	755,000
Use of goods and services				755,000
2210301 Cleaning Materials				12,000
2210511 Local travel cost				282,000
2210616 Maintenance of Public Sanitary Facilities				380,000
2210711 Public Education and Sensitization				81,000
<b>Non Financial Assets</b>				<b>250,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		250,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	250,000
Fixed assets				250,000
3113102 Sewers				250,000
<b>Total Cost Centre</b>				<b>2,506,700</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>19,404</b>
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		
<b>Use of goods and services</b>				<b>19,404</b>
Objective	160201	Improve production efficiency and yield		19,404
Program	92004	Economic Development		19,404
Sub-Program	92004001	SP4.1 Agricultural Services and Management		19,404
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	19,404
Use of goods and services				19,404
2210509 Other Travel and Transportation				9,000
2210709 Seminars/Conferences/Workshops - Domestic				10,404
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>144,000</b>
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		
<b>Use of goods and services</b>				<b>144,000</b>
Objective	160201	Improve production efficiency and yield		144,000
Program	92004	Economic Development		144,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		144,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	119,000
Use of goods and services				119,000
2210509 Other Travel and Transportation				21,000
2210710 Staff Development				23,000
2210902 Official Celebrations				75,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	78,000
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	78,000	
Objective	160201	Improve production efficiency and yield			78,000	
Program	92004	Economic Development			78,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			78,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	32,000
Use of goods and services					32,000	
2210509 Other Travel and Transportation					32,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	46,000
Use of goods and services					46,000	
2210101 Printed Material and Stationery					21,000	
2210710 Staff Development					12,000	
2210711 Public Education and Sensitization					13,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	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	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	74,030
Use of goods and services					74,030	
2210111 Other Office Materials and Consumables					20,160	
2210509 Other Travel and Transportation					18,000	
2210701 Training Materials					27,000	
2210710 Staff Development					8,870	
<b>Total Cost Centre</b>					<b>315,434</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	672,325
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	383,250	
Objective	280101	Develop efficient land administration and management system			383,250	
Program	92003	Infrastructure Delivery and Management			383,250	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			383,250	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	110,000
Use of goods and services					110,000	
2210709 Seminars/Conferences/Workshops - Domestic					52,000	
2210711 Public Education and Sensitization					58,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	273,250
Use of goods and services					273,250	
2210908 Property Valuation Expenses					273,250	

				Other expense	289,075	
Objective	280101	Develop efficient land administration and management system			289,075	
Program	92003	Infrastructure Delivery and Management			289,075	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			289,075	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	289,075
Miscellaneous other expense					289,075	
2821018 Civic Numbering/Street Naming					289,075	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	311,538
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		

<b>Use of goods and services</b>				<b>239,200</b>
Objective	280101	Develop efficient land administration and management system		239,200
Program	92003	Infrastructure Delivery and Management		239,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		239,200
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	55,200
Use of goods and services				55,200
2210711 Public Education and Sensitization				55,200
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	184,000

Use of goods and services				184,000
2210908 Property Valuation Expenses				184,000
<b>Other expense</b>				<b>72,338</b>

Objective	280101	Develop efficient land administration and management system		72,338
Program	92003	Infrastructure Delivery and Management		72,338
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		72,338
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	72,338

Miscellaneous other expense				72,338
2821018 Civic Numbering/Street Naming				72,338
<b>Total Cost Centre</b>				<b>983,863</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	17,439
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		

<b>Use of goods and services</b>				<b>17,439</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,439
Program	92002	Social Services Delivery		17,439
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,439
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	17,439
Use of goods and services				17,439
2210509 Other Travel and Transportation				8,720
2210711 Public Education and Sensitization				8,719

Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	99,352
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		

<b>Use of goods and services</b>				<b>99,352</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		99,352
Program	92002	Social Services Delivery		99,352
Sub-Program	92002005	SP2.5 Social Welfare and community services		99,352
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	99,352

Use of goods and services				99,352
2210511 Local travel cost				19,330
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				22,197
2210708 Refreshments				39,825
2210711 Public Education and Sensitization				18,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>167,848</b>
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				<b>67,838</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>67,838</b>
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Program	92002	Social Services Delivery		<b>67,838</b>
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Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>67,838</b>
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>55,556</b>
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Use of goods and services				<b>55,556</b>
2210511	Local travel cost		<b>15,608</b>	
2210711	Public Education and Sensitization		<b>26,012</b>	
2210902	Official Celebrations		<b>13,936</b>	

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>12,282</b>
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Use of goods and services				<b>12,282</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		<b>12,282</b>	

Other expense				<b>100,010</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>100,010</b>
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Program	92002	Social Services Delivery		<b>100,010</b>
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Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>100,010</b>
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>100,010</b>
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Miscellaneous other expense				<b>100,010</b>
2821009	Donations		<b>100,010</b>	

<b>Total Cost Centre</b>				<b>284,639</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,955,784</b>
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				<b>142,000</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>142,000</b>
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Program	92003	Infrastructure Delivery and Management		<b>142,000</b>
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>142,000</b>
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>142,000</b>
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Use of goods and services				<b>142,000</b>
2210509	Other Travel and Transportation		<b>57,000</b>	
2210617	Street Lights/Traffic Lights		<b>73,000</b>	
2210711	Public Education and Sensitization		<b>12,000</b>	

Non Financial Assets				<b>2,813,784</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>2,813,784</b>
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Program	92003	Infrastructure Delivery and Management		<b>2,813,784</b>
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>2,813,784</b>
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>2,813,784</b>
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Fixed assets				<b>2,813,784</b>
3111204	Office Buildings		<b>770,000</b>	
3111205	School Buildings		<b>915,000</b>	
3111253	WIP - Health Centres		<b>565,377</b>	
3111256	WIP - School Buildings		<b>563,406</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>3,336,878</b>
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>861,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		861,000
Program	92003	Infrastructure Delivery and Management		861,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		861,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	861,000
Use of goods and services				861,000
2210617 Street Lights/Traffic Lights				772,000
2210709 Seminars/Conferences/Workshops - Domestic				57,000
2210711 Public Education and Sensitization				32,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>2,475,878</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,475,878
Program	92003	Infrastructure Delivery and Management		2,475,878
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,475,878
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,475,878
Fixed assets				2,475,878
3111205 School Buildings				900,358
3111207 Health Centres				360,000
3111256 WIP - School Buildings				320,000
3111303 Toilets				98,520
3111304 Markets				213,000
3111305 Car/Lorry Park				450,000
3113154 WIP - Utilities Networks				134,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>389,839</b>
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		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>389,839</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		389,839
Program	92003	Infrastructure Delivery and Management		389,839
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		389,839
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	389,839
Fixed assets				389,839
3111207 Health Centres				105,839
3111256 WIP - School Buildings				284,000
<b>Total Cost Centre</b>				<b>6,682,501</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>123,000</b>
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>123,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		123,000
Program	92004	Economic Development		123,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		123,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000
2210711 Public Education and Sensitization				88,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	23,000

				Amount (GH¢)
Use of goods and services				23,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				23,000
<b>Total Cost Centre</b>				<b>123,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	166,275
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		

<b>Use of goods and services</b>				<b>166,275</b>
Objective	410201	Improve decentralised planning		166,275
Program	92001	Management and Administration		166,275
Sub-Program	92001001	SP1: General Administration		166,275
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	166,275

Use of goods and services		166,275
2210509	Other Travel and Transportation	59,044
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	45,000
2210709	Seminars/Conferences/Workshops - Domestic	62,231

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	161,000
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		

<b>Use of goods and services</b>				<b>161,000</b>
Objective	410201	Improve decentralised planning		161,000
Program	92001	Management and Administration		161,000
Sub-Program	92001001	SP1: General Administration		161,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	161,000

Use of goods and services		161,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	42,000
2210711	Public Education and Sensitization	119,000

**Total Cost Centre 327,275**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	242,300
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		

<b>Use of goods and services</b>				<b>242,300</b>
Objective	170102	14.c Ethnc consrvtn & sustainable use of oceans and their resources		28,300
Program	92005	Environmental Management		28,300
Sub-Program	92005001	SP5.1 Disaster prevention and Management		28,300
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	28,300

Use of goods and services		28,300
2210111	Other Office Materials and Consumables	15,000
2210508	Running Cost of Fighting Vehicles	13,300

Objective	260101	11.b Inc. settle'rs impl. inter climate chg & disasater risk red'tion		214,000
Program	92005	Environmental Management		214,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		214,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	214,000

Use of goods and services		214,000
2210119	Household Items	52,000
2210511	Local travel cost	8,000
2210610	Maintenance of Drains	142,000
2210711	Public Education and Sensitization	12,000

**Total Cost Centre 242,300**



Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		1,857,782
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			

<b>Use of goods and services</b>					<b>1,505,338</b>	
Objective	390202	11.2 Improve transport and road safety			1,505,338	
Program	92003	Infrastructure Delivery and Management			1,505,338	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			1,505,338	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,505,338

Use of goods and services		1,505,338
2210509	Other Travel and Transportation	105,000
2210601	Roads, Driveways and Grounds	578,338
2210610	Maintenance of Drains	822,000

<b>Non Financial Assets</b>					<b>352,444</b>	
Objective	390202	11.2 Improve transport and road safety			352,444	
Program	92003	Infrastructure Delivery and Management			352,444	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			352,444	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	352,444

Fixed assets		352,444
3111307	Road Signals	102,444
3111311	Drainage	250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		2,376,338
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			

<b>Use of goods and services</b>					<b>1,389,338</b>	
Objective	390202	11.2 Improve transport and road safety			1,389,338	
Program	92003	Infrastructure Delivery and Management			1,389,338	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			1,389,338	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,389,338

Use of goods and services		1,389,338
2210120	Purchase of Petty Tools/Implements	31,000
2210601	Roads, Driveways and Grounds	678,338
2210610	Maintenance of Drains	680,000

<b>Non Financial Assets</b>					<b>987,000</b>	
Objective	390202	11.2 Improve transport and road safety			987,000	
Program	92003	Infrastructure Delivery and Management			987,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			987,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	987,000

Fixed assets		987,000
3111311	Drainage	987,000

**Total Cost Centre 4,234,120**

**Total Vote 28,551,195**

2020 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	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Tema West Municipal Assembly- Tema Community 2 Management and Administration	2,877,784	4,585,329	4,532,678	11,975,790	841,659	1,121,654	4,118,728	16,176,821	0	0	0	0	108,645	389,839	498,484	28,551,195
	2,877,784	6,54,300	819,800	4,131,784	841,659	6,616,899	757,900	8,216,658	0	0	0	0	34,616	0	34,616	12,382,457
SP1: General Administration	2,877,784	6,54,300	819,800	4,131,784	841,659	6,492,899	757,900	8,092,058	0	0	0	0	34,616	0	34,616	12,296,457
SP2: Finance	0	0	0	0	0	124,000	0	124,000	0	0	0	0	0	0	0	124,000
Social Services Delivery	0	1,371,848	230,000	1,621,848	0	1,776,672	185,000	1,965,672	0	0	0	0	0	0	0	3,897,520
SP2.1 Education, youth & sports and Library services	0	302,320	0	302,320	0	295,820	0	295,820	0	0	0	0	0	0	0	598,140
SP2.2 Public Health Services and management	0	129,241	0	129,241	0	68,800	0	68,800	0	0	0	0	0	0	0	198,041
SP2.3 Environmental Health and sanitation Services	0	755,000	230,000	1,005,000	0	1,306,700	185,000	1,591,700	0	0	0	0	0	0	0	2,596,700
SP2.5 Social Welfare and community services	0	185,287	0	185,287	0	99,352	0	99,352	0	0	0	0	0	0	0	284,639
Infrastructure Delivery and Management	0	2,561,976	3,462,878	6,024,754	0	2,319,663	3,166,228	5,485,981	0	0	0	0	0	389,839	389,839	11,900,484
SP3.1 Urban Roads and Transport services	0	1,389,338	987,000	2,376,338	0	1,563,338	352,444	1,957,782	0	0	0	0	0	0	0	4,224,120
SP3.2 Physical and Spatial Planning	0	311,338	0	311,338	0	672,325	0	672,325	0	0	0	0	0	0	0	983,663
SP3.3 Public Works, rural housing and water management	0	861,000	2,475,878	3,336,878	0	142,000	2,813,784	2,955,784	0	0	0	0	0	389,839	389,839	6,682,501
Economic Development	0	97,404	0	97,404	0	267,000	0	267,000	0	0	0	0	74,030	0	74,030	439,434
SP4.1 Agricultural Services and Management	0	97,404	0	97,404	0	144,000	0	144,000	0	0	0	0	74,030	0	74,030	315,434
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	123,000	0	123,000	0	0	0	0	0	0	0	123,000
Environmental Management	0	0	0	0	0	242,300	0	242,300	0	0	0	0	0	0	0	242,300
SP5.1 Disaster prevention and Management	0	0	0	0	0	28,300	0	28,300	0	0	0	0	0	0	0	28,300
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	214,000	0	214,000	0	0	0	0	0	0	0	214,000