



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ADA WEST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. DISTRICT PROFILE

The Ada West District is among the twenty-six districts in the Greater Accra Region and it is situated in the south-eastern corner of Ghana. It was carved out of the former Dangme East in the year 2012 and it was established by the Legislative Instrument 2129 of 2012.

The District lies between Latitudes 5°45'S and 6°00'N and Longitude 0°20'W and 0°35'E. The total land area of the District is approximately 323.72 Square km, which is about 10% of the total land size of the Greater Accra Region.

The District shares common boundaries with the North Tongu District of the Volta Region to the North, Ada East to the East, Ningo Prampram District to the West and to the South by the Gulf of Guinea, which stretches over 45 Kilometres (27.9 miles) from Wokumagbe through Goi to Kablevu. Sege is the District capital, and it lies about 80 Kilometres from Accra on the Accra – Aflao road.

The location and size of the district present a number of opportunities and challenges. Particularly, there are potentials of population outflow from Accra, Tema, Ashiaman and its environs which may expand economic opportunities and, at the same time, this could threaten the social stability of the district. These developments are most likely because of the intended construction of an International Airport and the National Housing Project both at Saglemi and Tsopoli all in the Ningo Prampram District located a few kilometres away from Sege. This has the potential to increase pressure on existing social and economic resources and infrastructure of the District. The size of the district is relatively small and it has an advantage of effective coverage and management. However, with the smallness of its size, the district may be disadvantaged where national resources are to be shared relative to land size.

There is also a perceived challenge of increase in the demand for land for estate development. This may result in converting farm lands into estate development with the resultant possibility of limiting future farm lands, increase in social vices and rise in other negative environmental sanitation related issues.

Population

According to the 2010 Population and Housing Census, the Ada West District has a total population of 59,124 with females slightly outnumbering their male counterparts. The Census showed that the female population of the district is 30,545 representing 51.7 per cent of the total district population while the male population of 28,579 represents 48.3%. The population of the district represents only 1.5% of the population of Greater Accra. The District is a newly created one and lacks data for a comparative analysis of the trend in growth and therefore the Regional growth rate of 3.1 % would be used to project for future population figures.

Economy

Agriculture constitutes the main economic activity and a major source of livelihood for the majority of the rural dwellers. According to the 2010 Population and Housing Census, the agriculture sector provides employment for about 42.5% of household head in the District. This include livelihood for the people through direct farming, distribution and marketing of farm produce and other service to the agricultural sector. It forms the basis of successful operation of the thriving market in the district and other sister districts. The main agricultural activities considered here include crop farming (48.1%) livestock rearing (36.5%), and fishing and agro-forestry.

Agriculture in the district contributes to food security, provides raw materials for local industries, generates foreign exchange, and provide employment and incomes for most of the population (especially those living in the rural areas), thereby contributing to poverty reduction.

Road Network

The availability of good road infrastructure plays a vital role in the economic development of every country. Ada West District is accessed mainly by a mix of road network of highways, feeder roads and water transport. Unfortunately, some of the feeder roads become impassable during the rainy season as a result of serious erosion problems due to lack of good drainage system and the bad condition of the roads. It is estimated that the current feeder road network totals 171.12 kilometers, consisting of: -

1. 14 km of good tarred trunk roads stretching from Ada Kasseh to Dawa linking Accra to Aflao.
2. 108.12 km of feeder roads which are either gravel or earth.
3. 24 Km of un-engineered feeder road
4. 25 km of urban roads, most of which are tarred but a long portion of it is in poor conditions due to threat of heavy weight trucks cutting boulders from quarry site along Sege -Battor Road and Sege Akplabanya.

Education

While significant efforts have been made by central government and other agencies to improve access through the provision of infrastructure and facilities, issues of financing quality education and management remain big concerns in the District. Universal enrolment in basic schools has not been achieved and adult literacy is estimated at 68.5% of the population (11 years and above) but varies considerably between men and women, with their respective rates being 54.1% and 45.9%.

The public and private sectors continue to collaborate to provide educational services in the District. The private sector contributes about 39.2% of the total school facilities while the public sector contributes 60.8%

At the Kindergarten, of all the total schools, the Private sector accounts for 43.1% while the public sector accounts for 56.9%. Similar trend can be observed for the primary level where the private sector accounts 42.1% while the public sector provides 57.9%. It is only at the Junior High School where the contribution of the private sector is far lower (28.1%) than the public sector (71.9%)

Health

Health services are provided by one Health Centre in each of the three sub-districts. There are eleven demarcated CHPS Zones but only five have operational CHPS facilities. These are located at Madavunu, Matsekope, Luhuor, Ceasarkope and Afiadenyigba. There are no private health facilities but there are however eleven chemical sellers (Shops) and about 30 untrained Traditional Birth Attendants widely distributed over the district. Physical access to health care services is limited by inadequacy of health facilities.

The District provides outreach health services by Community Health Nurses in 42 mostly remote areas in the district with support from the Health Centres. The District is relatively newly created and the health Directorate has no permanent office and operates from limited space within the premises of the old assembly offices. The distribution of the health facilities are outlined in the table below.

The District being relatively newly created is confronted with a number of challenges. Prominent among them are:

- i. Absence of fully functional health administration. Currently the Health Directorate does not have a well organised office for effective service delivery. The staff do not have access to residential accommodation and some of them have to commute from Accra and other adjoining district to deliver service.
- ii. Limited access to efficient health service. There is no District hospital in the district and referral cases are either sent to Accra, Sogakope or Battor and in case of emergency, the patient may risk his or her life. The available health facilities lack the needed logistic to work with thus the population is exposed to poor access to health care services. A Polyclinic is however being put up at Sege and is expected to be completed this year
- iii. Limited key staff to provide efficient health service.

Sanitation

Environmental sanitation is aimed at developing and maintaining a clean, safe, and pleasant physical and natural environment in all human settlements, to promote the socio-economic and physical well-being of all sections of the population.

Baseline data on environmental sanitation shows that households in the District still rely on improper waste collection and disposal methods. Most settlements in the District are without organized refuse disposal sites. Domestic rubbish (solid waste) is disposed of indiscriminately in areas surrounding residential houses. The District depends on refuse trucks belonging to the Zoom Lion Company Ltd for the waste management. Potentials for urbanization and non-adherence to planning schemes leading to unauthorised construction of buildings along flood plains and creation of slums in the District are the eminent challenges with sanitation.

Tourism

Tourism is one of the key contributors to National Income yet, in the district, it has remained underdeveloped. There are a number of potentials including, Okor Forest or Okorhuen which is the mystical ancestral home of Adas, Songor Ramsar site, the long stretch of sandy beach, lagoon

for water sport and opportunities for hospitality industry. The District however is relatively new and lacks the capacity to adequately harness policies, strategies as well as the necessary material and financial resources to promote the development of a vibrant domestic tourism.

The Hospitality Industry on the other hand is also underdeveloped since there are no standard hotels and restaurants except for a few guest houses and a few local "Chop bars" There are a lot of opportunities in the hospitality industry especially in view of the comparative advantage of the district being along an international highway.

2. MMDA's POLICY OBJECTIVES AND LINKAGE TO SDGs

The adopted Policy Objectives of the Ada West District Assembly listed below are linked to the SDGs beside them.

- Strengthen domestic resource mobilisation –SDG 1,8,17
- Double the agric productivity & incomes of small scale field producers for value addition - SDG 2,8,12,17
- Improve production efficiency and yield - SDG 2,8,12,17
- Ensure free, equitable and quality education for all by 2030 - - SDG 4
- Achieve universal health coverage, including financial risk protection. and access to qual. health-care service – SDG 3
- End epidemics of AIDS, TB, malaria and tropical diseases by 2030 - SDG 3
- Universal access to safe drinking water by 2030 - SDG 3
- Achieve access to adequate and equitable Sanitation and hygiene - SDG 6,11,
- Undertake reforms to give women equal rights to economic resources - SDG 1,3,5,17
- Reduce proportion of youth not in employment, education or training - SDG 4,5
- Build capacity for sports and recreational development - SDG 4,5
- Improve education towards climate change mitigation - SDG 2, 11 13
- Promote proactive planning for disaster prevention and mitigation - SDG 2, 11, 13, 16
- Improve efficiency and effectiveness of road transport infrastructure and services - SDG 2, 9,17

3. GOAL

The goal of the Ada West District is to improve upon the general living standard of the people through a concerted effort of all stakeholders to create an enabling environment for the growth and development of the private sector-led economy.

4. CORE FUNCTIONS

The core functions of the District are outlined below:

- To exercise political and administrative authority in the District, provide guidance, give direction to and supervise all other administrative authorities in the district.
- Exercise deliberative, legislative and executive functions
- Responsible for the overall development of the district and ensure the preparation and submission through the Regional Coordinating Council
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Promote and support productive activity and social development in the district and remove any obstacles to initiate development
- Initiate programmes for the development of basic infrastructure and provide municipal works and services of the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved developmental plans.

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2018	2018	2019	2019
Improve fiscal revenue mobilization and management	% increase in IGF	2016	10%	2018	15%	2019	15%

Improve public expenditure management	No of financial reports	2016	12	2018	12	2019	12	
Staff residential facilities constructed	No of residential facilities constructed	2016	0	2018	0	2019	6	
Re-organization of FBOs	Number of FBOs functioning	2016	0	2018	2	2019	5	
Provision of core textbooks and TLMs Increased	Number of schools with appropriate TLMs	2016	30	2018	45	2019	64	
School enrolments increased	GER	2016	95.0	2018	99.4	2019	101.7	
	NER	2016	52.2	2018	56.7	2019	66.4	
	GPI	2016	0.88	2018	0.97	2019	1.00	
Core school infrastructure provided	Number of schools	KG	2016	30	2018	32	2019	35
		PRIM	2016	30	2018	32	2019	35
		JHS	2016	20	2018	24	2019	27
Improved welfare services for the elderly persons above 65 years	Number of the elderly persons with valid Eban Card and NHIS biometric card	2016	0	2018	30	2019	500	
Make social protection effective by	Number of LEAP beneficiary	2016	142	2018	439	2019	600	

targeting the poor & vulnerable	households						
Provision of Employable skills for PWDs	Number of PWDs employed	2016	214	2018	213	2019	320
Non communicable diseases	Hypertension	2016	53	2018	42	2019	60
	Diabetes	2016	39	2018	22	2019	30
	Sickle Cell	2016	3	2018	4	2019	5
Communicable diseases	OPD malaria	2016	87	2018	75	2019	90
	Laboratory confirmed	2016	27	2018	98	2019	80
	Under 5 malaria	2016	72	2018	68	2019	84
	HIV/AIDS	2016	70	2018	55	2019	50
	TB cases detected						
	Smear positive	2016	20	2018	28	2019	30
	Smear negative	2016	4	2018	5	2019	5
	Relapse	2016	0	2018	1	2019	2
	Failure	2016	1	2018	0	2019	0
	Defaulter	2016	0	2018	0	2019	0
	X'Pulmonary	2016	4	2018	4	2019	5

6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Sector	Expenditure			Services			Assets		
	Planned Outputs	Achievements	Remarks	Planned Outputs	Achievements	Remarks	Planned Outputs	Achievements	Remarks
MANAGEMENT and ADMINISTRATION									
Central Admin	4 General Assembly meeting organised	100%							
	Heads of Units/ Department meeting organised	100%							
	Quarterly 5 Statutory Sub-committee meetings organised	100							
Finance and Revenue Mobilization	Revenue database established and computerised		On-going						
	Property rate bill automated and distributed for collection.		on-going						
	2019- 2022 DMTDP								

Planning, Budgeting & Co-ordination	prepared					
	AAP prepared	100%				
	Annual Progress Report Prepared	50%				
	4 - Quarterly DPCU meeting undertaken	100%				
	4 - Quarterly Monitoring Undertaken	100%				
	4 - Quarterly Progress Reports prepared	100%				
	Conduct Mid –Year Review of AAP	100%				
	2018 Composite Budget Prepared	100%	On-going			
	4 – Quarterly Budget Committee meeting organised	100%				
	Stakeholders fee-fixing	100%				

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	meetings organised					
Human Resource Management	Staff trained in contract management.	100	Done			
	Revenue staff trained in revenue mobilization strategies and skills	100	Yet to be done			
INFRASTRUCTURE DELIVERY AND MANAGEMENT						
SOCIAL SERVICE DELIVERY						
Education	Orientation for newly trained teachers facilitated	100%	Done	1 No. 3- Unit Classroom Block @ Matsekope	25% done	To be completed in 2019
	Organisation of common examination (Mock for JHS) facilitated	100%	Done			
	Organisation of STMIE	100%	Done			
	Organisation of regular INSETs for teachers and head teachers facilitated	100%	Done			

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	My First Day at School Programme Supported	100%	Done	1 No 6 Unit Classroom Block at Tehey	40% done	To be completed in 2019
	Financial support for brilliant but needy students at all levels provided	60%	On-going			
	Annual open day for children with special needs supported	Not done	Yet to be done			
	Science, Mathematics and Technology (STMIE) supported	100%	Done			
Health						
	Community and facility based interventions for the management of childhood and neonatal illness scaled up	BCG-340 (12%) Polio 1-379 (14%) Polio 3-329 (12%) Penta 1-379 (14%) Penta 3-329 (12%) Measles 1-304(11%) Measles 2-167(6%) Yellow	Maintained good cold chain system for portent administration of vaccines	Land Acquired for Construction of Polyclinic	Construction of Polyclinic on-going	

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		fever-306(11%) TT2+ -179 (6%) Pop. 2,755				
	HIV Counselling and Testing expanded and intensified	PMTCT-275 ANC clients were all tested (25%) PMTCT positive HIV/AIDS cases- 12 Voluntary Testing & Counseling cases – 8 (2 male , 6 females) Total HIV/AIDS cases – 20 cases	Intensified and promoted the use of condoms			
	Early detection, treatment and Management of Tuberculosis (TB) ensured	10 (100%) cases detected Cure rate 85%	1. Carried out Public-Private Mix DOTs (PPM-DOTs) 2 .Public education was carried at OPDs, CWCs, Home visits and outreach services			
		Malaria cases-4,756 (Lab &	Continued education at both			

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	Management of Malaria control and prevention improved	RDT Confirmed 358 (50%) ANC Reg. (1 st Visit)- 234 (24%)	communities and the facilities to ensure sustained use of ITNs for children under five and pregnant women			
	Prevention and Management of cholera ensured	Cholera cases – 0 (0%)	Disseminated health talks on cholera at OPDs, CWCs, Home visits, Outreach services and school health			
Social Welfare & Comm. Devt						
	Public education and sensitization on Children's ACT (560) facilitated	70%	On- going			
	Regular monitoring and inspection of child development centre carried out	65%	On-going			
	Public education and sensitization	65%	On-going			

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	n of public on Disability Act, Act 715 ensured					
	Sensitization programmes on laws on child labour organised	50%	On-going			
ECONOMIC DEVELOPMENT						
Agriculture	Access to extension services and re-orientation on agriculture education increased	70%	Training is on-going			
	Improved seed and planting materials development promoted	60%	The targeted groups of farmers are now voluntarily going for the high yielding seeds for next farming season			
	Increase access to extension services and agricultural productivity increased	60%	Farmers are now practicing IPM (Integrated pest management) and post-harvest losses management			
	To increase food production	65%	Demonstration on tomato varieties and global			

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			gap certification on vegetables and mango.			
Trade, Tourism and Industry	Entrepreneurial and business development management seminars for MSMEs organised	Not done	Yet to be done			
	Establishment of Business Advisory Centre (BAC) facilitated	40%	Facilitation on-going	Acquisition of land facilitated for establishment of artisans village		Yet to be done
	Skills development training programme and orientation for different categories of artisans facilitated	45 %	On-going			
ENVIRONMENTAL AND SANITATION MANAGEMENT						
Disaster Prevention						
	Awareness on effect of climate change on the environment created	40%	On-going			
	Public education on rainstorm	60%	On-going			

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	and floods on local radio					
	Fire Prevention Education	70%	On-going			
	Tree planting in schools and communities along the coast promoted	70%	On-going			
Environmental Health	Home visit and premises inspection intensified	65% reduction in preventable diseases	Steady Progress	1 No. Slaughter Slab Constructed @ Sege	Contract awarded	Yet to be started
	Provision of treated water and hand washing facilities at all public eating places monitored and ensured	60% reduction in food borne diseases	Steady Progress			
	Regular evacuation of refuse containers facilitated	40% reduction in unauthorized refuse dumps	Target not achieved			
	Regular clean up exercises across the district organised	40% reduction of refuse in the communities	Steady progress			
	Sanitation and fumigation program supported	Reduced breeding places for mosquitoes and other disease causing organisms	Slow progress			
Natural Resource Conservation	Communities	60%	On-going			

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	sensitized on the protection of river bodies, mangroves and wastelands					
	Orientation of stakeholders on the concept of green economy facilitated	Not done	Yet to be done			
	Bye-laws promulgated to protect the mangroves and waste lands	60%	In the process of approval			
	Promote tree planting in schools and communities along the coast	85%	On-going			

7. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure items	2018 budget	Actual As at Sept. 2018	2019	2020	2021
COMPENSATION	1,800,992.14	1,042,257.51.03	1,981,091.35	2,179,200.49	2,397,120.54
GOODS AND SERVICES	456,400.00	338,095.37	502,040.00	552,244.00	607,468.40
ASSETS	4,715,868.14	1,697,394.99	5,187,454.95	5,239,329.45	5,763,262.40
TOTAL	6,973,260.28	3,077,747.87	7,670,586.30	7,970,773.94	8,767,851.34

The total budgeted expenditure figures as explained by the table above are **GHC6,973,260.28**, **GHC 7,670,586.30**, **GHC7,970,773.94** and **GHC 8,767,851.34** for the years **2018, 2019, 2020** and **2021** respectively. However as at September 2018, **GHC 3,077,747.87** had been expended of the total 2018 Expenditure Budget of **GHC 6,973,260.28** representing 44.14%

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To deepen democratic governance
- To strengthen domestic resource mobilisation
- To improve decentralised planning
- To improve human capital development and management

2. Budget Programme Description

To ensure that the broad objectives of the District are met, the Management and Administration programme combines all the activities that are required to deliver quality services to the population of the Ada West District. These include the following sub-programmes:

- General Administration
- Finance & Revenue Mobilisation
- Planning Budgeting and Coordination
- Legislative Oversight
- Human Resource Management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide overall leadership to and management of the District Assembly
- To translate policies of the District into strategies for effective service delivery
- To provide secretarial and office support services for the District Assembly
- To provide effective support services with regards to budgeting

2. Budget Sub-Programme Description

This sub-programme seeks to supervise the administrative resources of the District Assembly and its departments

The organisational units involved are Administration, Procurement, Registry, Security, Transport and operational hands (Cleaners and Labourers)

- These activities include the following:
- Administrative support in the areas of transport, logistics etc.
- Matters involving career development, progression, succession and welfare
- Manage the judicious use and reporting of financial resources
- Preparation and submission of reports

The major challenge encountered in this sub-programme is the adequacy of logistics Funding for this programme is under IGF, DACF and GOG and the staff strength is thirty-eight (27)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Procurement Plan Developed	Annual Procurement Plan by	Nov 30th	Nov 30th	Nov 30th	Nov 30th	Nov 30th
Town hall meetings	Town hall meetings held	2	2	2	2	2
Management and Heads of Dept Meeting	Management and Heads of Dept. Meeting held	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Heads of Depts meetings	
Internal management of administration	
Organise Statutory Meetings	

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				1,495,875	1,510,834	1,510,834
22 Use of Goods and Services				709,060	709,060	716,151
27 Social Benefits (GFS)				6,000	6,000	6,660
28 Other Expenses				49,000	49,000	49,490
Capital Expenditure				-	-	-
31 Non-Financial Assets				17,000	17,000	17,170
Total Expenditure				2,276,935	2,291,894	2,300,305

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Strengthen Domestic Resource Mobilisation

2. Budget Sub-Programme Description

The sub-programme seeks to ensure the mobilisation and judicious utilisation of financial resources in compliance with prevailing accounting policies and financial regulations. It also ensures the documentation and controlling of cash flows as well as the handling of cash.

The main operations undertaken include:

- Maintaining proper accounting records
- Identifying other funding sources aside traditional funding sources
- Strengthening revenue generation machinery
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditure

The organisational units involved are Accounts and Internal Audit. There are ten (10) staff involved in the sub programme delivery

The sub-programme is funded by GOG, DACF and IGF

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports prepared	Monthly financial reports prepared	12	12	12	12	12
Internally Generated Funds of DA improved	No of staff and citizens trained and sensitized on revenue mobilization and management	40	45	50	55	55
Internal audit reports prepared	Quarterly Reports	4	4	4	4	4
ARIC Meeting	Quarterly ARIC Meeting Held	4	4	4	4	4

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2017	2018		2019	2020	2020
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure				-	-	-
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				24,160	24,160	24,402
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				3,000	3,000	3,030
Total Expenditure				27,160	27,160	27,432

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare monthly, quarterly and annual financial reports	No projects
Revenue Mobilisation	
Carry out regular audit of revenue unit	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To improve decentralised planning
- To facilitate the preparation of plans and budgets
- Improve public expenditure management and budgetary control

2. Budget Sub-Programme Description

This sub-programme seeks to promote strong policy coordination, effective budgeting and monitoring and evaluation systems.

This will ensure effective service delivery leading to the development of the district, as stipulated in the core functions of the District Assembly. This will also facilitate the preparation of the annual budget based on the District Medium Term Plan. The sub-programme also seeks to manage the budget approved by the General Assembly and ensures that each programme uses the budget resources in accordance with their mandate and the approved budget.

The organisational units involved in the sub-programme are Budget and Planning
The sub-programme is delivered by five (3) officers and funded by GOG

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Action Plan and Annual Budget Estimates prepared	Budget Estimates prepared and approved by	Oct	Oct	Oct	Oct	Oct
	Annual Action plan prepared and approved by	Oct	Oct	Oct	Oct	Oct
Preparation of Annual Progress Report (APR)	APR document	1	1	1	1	1
DPCU Meeting	DPCU Meeting held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Coordinate policies and programme and monitor and evaluate them	No projects
Formulate Annual Action Plan and District Medium Term Development Plan	
Prepare District Composite Budget	
Support the implementation of approved community initiated projects	

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure				-	-	-
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				37,780	37,780	38,158
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets						
Total Expenditure				37,780	37,780	38,158

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Make and implement effective laws applicable to the Ada West District

2. Budget Sub-Programme Description

The sub-Programme seeks to formulate and implement laws at the local level. These laws supplement national ones in the effective governing of the District.

The organisational units involved in this sub-programme are 2 Area Councils and the General Assembly. The human capital comprises 21 Assembly Members, 46 Unit Committee Members 1 Member of Parliament and 1 District Chief Executive.

The sub-programme is funded by GOG, DACF and IGF

The sub-programme is delivered in collaboration with Central Administration, Security Agencies and other community stakeholders.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings	General Assembly Meetings held	4	4	4	4	4
Execo Meetings	Execo Meetings held	4	4	4	4	4
Statutory Sub-Committee Meetings	5 Statutory Sub-Committee Meetings held	4	4	4	4	4

1. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure				-	-	-
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				50,520	50,520	51,025
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				55,572	55,572	56,127

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct Assembly Meetings	No Projects
Organise Sub-Committee Meetings	
Carry out quarterly Area Council Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

2. Budget Sub-Programme Objective

- To improve human capital development and management

3. Budget Sub-Programme Description

This sub-programme seeks to ensure the proper management of personnel in the Ada West District Assembly and to aid in the provision of human resource development for all levels of staff in the District Assembly

It is delivered through the training, compilation and update of staff records and the management of human resources of the District Assembly

The sub-programme is delivered by one (1) person and it is funded by GOG, DDF and IGF

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff/Assembly Members strengthened	Number of officials sponsored for local courses	6	6	10	12	14
	Number of staff appraised	76	76	79	80	81

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare and implement Capacity Building Action Plan	No projects
Conduct capacity needs assessment survey for all departments of the Assembly	
Organise workers' durbars to sensitise workers on Local Govt. Service reforms	

6. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				31,000	31,000	31,310
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				31,000	31,000	31,310

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Ensure an efficient transmission and distribution system
- Improve transport and road safety
- Increase access to safe, secure and affordable shelter
- Develop an efficient land administration management system

2. Budget Programme Description

A key component to the development of any society is the development of its infrastructure including roads, housing and general infrastructure. This programme is responsible for meeting the infrastructural needs of the people of the Ada West District. The sub-programmes to support this mandate are:

- Physical and Spatial Planning
- Infrastructure Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Develop an efficient land administration and management system

2. Budget Sub-Programme Description

This sub-programme is responsible for development control which involves activities such as receiving and approving applications for developments and issuing of building permits. The broad aim is to ensure the proper planning of human settlements. The organisational unit involved in the delivery of the sub-programme is the Physical Planning Unit which has staff strength of five (4). The beneficiaries of this sub-programme is the populace of the Ada West District. It is funded by DACF, GOG and IGF

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Structure/ Local (layout) Plans	Preparation of local (layout) plans completed	2	2	2	2	2
Development and building permits	No. of Development and building permits issued	40	45	50	60	65
Development Control Training Programme	Number of people trained in National Building Regulations and Planning Laws	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder workshops on land use planning for stakeholders in the district	No Projects
Support the preparation of planning schemes and layout for major and growing towns	
Continuation of the Street Naming and Property Address System	
Sensitise stakeholders on land use planning and management	

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				71,960	71,960	72,680
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				71,960	71,960	72,680

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Increase access to safe, secure and affordable shelter
- Ensure an efficient transmission and distribution system
- Improve efficiency & effectiveness of road transport infrastructure & service

2. Budget Sub-Programme Description

This sub-programme focuses on improving the Infrastructure and housing environment in all the communities in the district to reflect on the level of development in the district. The sub-programme is responsible for delivery of the following:

- Rehabilitation, facilitating maintenance of Rural Housing and construction of Rural Houses
- Building and maintaining an efficient and reliable road network that meets the needs of users.

The organisational unit involved in the delivery of the sub- programme is the Works Unit. A total of six (6) officers will be delivering the sub-programme which will be funded by GOG, IGF and DACF. The beneficiaries of this programme is the populace of the Ada West District

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Rehabilitation and maintenance of street lights	Street lights rehabilitated and maintained		100	100	100	100
Rehabilitation of selected roads	Selected roads rehabilitated	12	20	20	25	27
Repair and Maintenance	Number of houses rehabilitated	2	4	4	4	4
Ongoing and Completed projects verified and physically inspected	Number of verified and physically inspected projects	10	8	8	8	8

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				86,993	86,993	86,993
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				3,540,188	3,540,188	3,575,590
31 Non-Financial Assets				-	-	-
Total Expenditure				3,627,181	3,627,181	3,662,583

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the extension of electricity to new developing areas in major towns	Construction of DCE Residence
	Construction of DCD Residence
	Road rehabilitation
	Rehabilitation of street lights

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensure free equitable and quality education for all by 2020
- Build capacity for sports and recreational development
- Achieve universal health coverage including financial risk protection and access to quality health service
- End epidemics of AIDS & TB, malaria and tropical diseases by 2020
- Achieve access to adequate and equitable sanitation and hygiene
- Reduce the proportion of men, women and children living in poverty
- Ensure full and effective participation of women
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Increase the number of youth and adults with relevant skills

2. Budget Programme Description

This programme plays a critical role in the development of the district through the provision of social services especially to the young, vulnerable and the aged. Social Services Delivery involves the promotion of gender mainstreaming across all sectors that will lead to the achievement of gender equality, empowerment of women and the protection of their rights. It promotes the rights and protection of children, the aged and People Living with Disabilities.

The programme also coordinates and manages strategic national health programmes relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research.

Additionally, it increases inclusive and equitable access to education at all levels.

The sub-programmes under this programme are:

- Education and Youth Development
- Health Delivery
- Social Welfare and Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Ensure free equitable and quality education for all by 2020
- Build capacity for sports and recreational development

2. Budget Sub-Programme Description

This sub-programme seeks to provide relevant education to the people of the Ada West District at various levels to enable them to acquire skills that will assist them to develop their potential to be productive; promotion of technology culture at all levels of society to facilitate poverty reduction and to promote socio-economic growth in the district. The organisational units involved in the delivery of the sub-programme are Education, Youth and Sports. A total of fifty (50) staff will be delivering the sub-programme which will be funded by GOG, IGF and Donor Funds. The beneficiaries of this programme is the populace of the Ada West District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Organise my first day at school	My first day at school organised	1	1	1	1	1	
Organise DEOC meetings	DEOC Meetings organised	4	4	4	4	4	
Pupils sitting and writing places enhanced	% of pupils having sitting and writing places	330	340	350	360	370	
Provision of TLMs increased	Number of schools with appropriate TLMs	54	60	64	70	74	
Management staff trained	% of management staff trained	89	92	95	98	98	
School supervision and inspection enhanced	% of schools inspected annually	72	74	80	85	87	
Education Leadership and management strengthened	% of Headteachers trained	100	100	100	100	100	
	% of SMC members trained	60	65	68	72	74	
Learning outcomes in reading improved	% of pupils achieving Proficiency levels in numeracy	K	70	75	80	85	90
		P R I M	80	85	89	93	95

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor School Feeding Programme	Construction of 1 No 3 Unit classroom block
Ensure the availability of essential teaching materials at all levels	2 motorbikes
Support Best Teacher Award	Renovation of Teachers' Quarters
Support brilliant but needy children	300 Units of furniture for Basic Schools
Support My First Day at School	Construction of 1 No. 6-Unit classroom block

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				59,229	59,229	59,812
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				49,500	49,500	49,995
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				108,729	108,729	109,807

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Achieve universal health coverage including financial risk protection and access to quality health service
- End epidemics of AIDS & TB, malaria and tropical diseases by 2020
- Achieve access to adequate and equitable sanitation and hygiene

2. Budget Sub-Programme Description

The sub-programme provides support and coordination of health service delivery programmes and other strategic interventions aimed at scaling health outcomes in the district.

It also ensures the efficient and effective management of resources to the district and sub-district levels for the implementation of service delivery activities

Key to the mandate of this sub-programme is the delivery of health administration for the implementation of various health programmes and health service delivery activities. This means liaising with the Human Resource Directorate of the Ministry of Health to provide adequate human resources with the requisite skills and capacity for the implementation of health service programmes and activities.

The organisational department involved with this sub programme is Health. It is manned by a staff strength of 153 and is mainly funded by GOG, IGF and Donor Funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Non communicable diseases	Hypertension	48	60	65	65	70
	Diabetes	25	30	33	35	38
	Sickle cell	4	5	5	5	5
Communicable diseases	OPD Malaria	80	90	92	95	98
	Laboratory confirmed	98	90	80	82	82
	Under 5 malaria	68	72	84	85	85
	HIV/AIDS	75	80	85	86	86
	TB cases Detected					
	Smear positive	28	28	30	32	32
	Smear negative	5	5	5	6	6
	Relapse	1	1	2	0	1
	Failure	0	0	0	0	0
	Defaulter	0	0	0	0	0
	x, Pulmonary	4	4	5	4	4
	Family planning service enhanced	Tetanus Immunisation	21	24	30	34
Supervised delivery		35	38	40	44	47
TBASS		20	25	30	32	36
Post-natal care		36	36	38	40	42
F/P registrant 15-49yrs		65	67	70	72	75

Expanded programme on immunisation	Vitamin A supplementor	49	53	60	63	68
	BCG	65	68	70	72	75
	Polio 1	70	75	80	85	88
	Polio 3	71	76	82	84	88
	PENTA 1	71	74	80	82	86
	PENTA 3	71	75	80	84	89
	Measles	68	70	70	72	76
	Yellow fever	68	69	70	73	75
	TT2+	46	48	50	54	59
Improve access to quality	To increase ANC services	90	92	95	96	95
	Supervised delivery	40	45	50	57	64
Maternal	TT2 coverage	50	55	60	68	69
	PNC coverage	65	66	70	75	76
Neo-natal	EPI (PENTA 3)	95	95	99	101	102
	F/P Acceptor	60	71	80	82	85
child and adolescent services	Antenatal care	70	80	85	88	95
	ANC making 4 fourth visit	33	35	40	44	46
	ANC Receiving IPT1	25	28	30	34	43
	ANC Receiving IPT2	17	20	20	2426	
	ANC Receiving IPT3	10	16	20	22	23

Improve nutrition services for mothers and children
Facilitate regular evacuation of refuse containers
Intensify public education on personal hygiene at public places
Intensify home visits and premises inspection by Environmental Health Unit

Construction of slaughter slab
Purchase of sanitation equipment

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees						
22 Use of Goods and Services				230,469	230,469	232,774
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				27,500	27,500	27,775
Capital Expenditure				-	-	-
31 Non-Financial Assets				15,000	15,000	15,150
Total Expenditure				272,969	272,969	275,699

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 for National Immunisation Day	Construction of CHPS compound
Health education to prevent Cholera outbreaks	Renovation of CHPS compound
Support rollback malaria programme	
Support HIV and AIDS activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Reduce the proportion of men, women and children living in poverty
- Ensure full and effective participation of women
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Increase the number of youth and adults with relevant skills

2. Budget Sub-Programme Description

This sub-programme is responsible for implementing policies for the promotion of gender mainstreaming across all sectors that will lead to the achievement of gender equality, empowerment of women and the protection of their rights. The department of Social Welfare and Community Development facilitates capacity building programmes for women's groups and enhances their access to economic and social resources. Another core function of the sub-programme is the promotion, protection and development of child rights. This comprises Early Childhood Care & Development Coordination, Child Protection Policy Implementation and Child Rights Promotion. In general, the sub-programme is mandated to pursue policies, strategies and programmes which promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district. In pursuance of this mandate, the Department of Social Welfare and Community Development implement laws and social policies to promote the welfare of children, women and Persons with Disability and older persons. Some of these laws and policies include administration and supervision of orphanages, support to paupers, juvenile justice administration and National Ageing Policy. The organisational unit involved in this sub-programme is the Department of Social Welfare and Community Development. There are ten (9) staff involved in the sub-programme delivery. It is funded by DACF, GOG, IGF and Donors Funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Mainstream gender into sector policies	Number of Gender dialogue sessions held	2	2	2	2	2
Increased women's participation in decision making	Number of assembly women elected to DA	2	2	4	4	4
Implementation of Early Childhood Care and Development (ECCD)	Number of trained proprietors and early childhood attendants	10	15	20	21	24
	Data on early childhood care and development centres	29	30	35	37	40
Promote children's rights	Reports on the number of calendar events celebrated	1	1	1	1	1
Provide family welfare services to disintegrated families	Number of disabled persons provided with skill and vocational training	15	20	25	27	29
	Number of disintegrated families provided with family welfare services	100	100	120	120	120

Shelter and care for orphaned and needy children	Number of orphaned and needy children sheltered and cared for	5	5	5	5	5
Provide social welfare services to aged persons	Number of aged persons provided with social welfare services	532	532	570	570	570
Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	317	350	600	620	625

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				192,801	192,801	192,801
22 Use of Goods and Services				141,125	141,125	142,537
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				3,500	3,500	3,535
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				337,426	337,426	338,873

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train early childhood care and development centre assistants	No Projects
Educate public on child trafficking, labour and abuse	
Educate and sensitise public on disability act Act 715.	
Monitor gender grouping activities	
Celebrate world day against child labour	
Provide support for orphans and vulnerable children NHIS registration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To enhance a business enabling environment
- To device and implement policies to promote sustainable tourism
- To adopt measures to ensure proper functioning of food commodity markets
- To include investment to enhance agric productive capacity

2. Budget Programme Description

The programme seeks to promote self-reliance amongst the people of the district especially the youth, enhancement of business, job and wealth creation and diversification. To achieve this, the programme must oversee the refurbishment and modernisation of tourist centres. There must also be a boost in areas in the agriculture and tourism sector especially those that make use of locally produced agricultural and livestock products by setting up cottage industries, development of tourist sites and promotion of Dairy and Poultry farming, and promote fisheries farming and animal disease management among others.

The sup-programmes under this programme are:

- Trade Tourism and Industrial Development
- Agricultural Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To enhance a business enabling environment
- To device and implement policies to promote sustainable tourism

2. Budget Sub-Programme Description

The sub-programme aims at ensuring that the enterprises in the Ada West District especially the Micro, Small and Medium Enterprises (MSMEs) get the necessary support to be competitive and achieve their full potential. It is to create an enabling environment for vibrant, competitive, sustainable and innovative commercial, market, tourism and industrial enterprise

The units involved are Trade, Industry and Tourism. The Sub-programme is funded by GOG, IGF and Donor funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Orientation of local businesses on registration, financing etc.	Number of local business that have undergone orientation on registration, financing etc.	10	15	15	20	25
Facilitate the establishment of Business Advisory Centre (BAC)	Business Advisory Centre Facilitated	0	0	1	0	0

Facilitation of Skills development training programme and orientation for different categories of artisans	Number of artisans undergoing facilitation	0	15	20	30	35
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the orientation of local businesses on registration, financing etc.	No Projects
Promote investment in agro processing	
Create an enabling environment for the private sector in the hospitality industry	
Support traditional festivals	
Facilitate the establishment of a Business Advisory Centre in collaboration with NBSSI	

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2017	2018		2019	2020		2021
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative	
				GHC	GHC	GHC	
Current Expenditure							
21 Compensation of Employees				-	-	-	
22 Use of Goods and Services				202,019	202,019	204,039	
27 Social Benefits (GFS)				-	-	-	
28 Other Expenses				-	-	-	
Capital Expenditure				-	-	-	
31 Non-Financial Assets				-	-	-	
Total Expenditure				202,019	202,019	204,039	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To adopt measures to ensure proper functioning of food commodity markets
- To include investment to enhance agric productive capacity

2. Budget Sub-Programme Description

The sub-programme will focus on the promotion of sustainable agriculture and aquaculture. The Department further intends to reduce post-harvest losses. The organisation unit involved is the Department of Agriculture. There are nineteen (16) staff involved in the delivery of the sub-programme. It is funded mainly by DACF, GOG, IGF and Donor Funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Functions of FBOs	Number of FBOs functioning	0	5	5	5	5
Train farmer groups on farming as a business	Number of farmers	20	25	30	35	40
Out-grower schemes developed	Number of schemes developed	0	0	10	0	0

Train animal farmers on improved housing practices and selected farmers on dairy processing	Number of farmers	33	40	45	50	55
Support ruminates and pigs breed improvement and promote guinea fowls and glasscutter	Number of farmers	15	20	25	30	35

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				292,299	292,299	292,299
22 Use of Goods and Services				225,440	225,440	227,694
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				6,500	6,500	6,565
Total Expenditure				524,239	524,239	526,558

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise district RELC planning sessions	No projects
Conduct programme evaluation of extension service delivery	
Reorganisation of FBOs	
Organise farmers' day celebration	
Train farmers on Good Agric Practices	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND MANAGEMENT

1. **Budget Programme Objective**
2.
 - Reduce vulnerability to climate related events and disaster
 - Promote effective disaster prevention and mitigation

Budget Programme Description

This programme aims at protecting and improving the environment in the district by ensuring that air, land and water are looked after by everyone in today's society, so that tomorrow's generations inherit a cleaner and healthier world and to prevent and/or mitigate disaster. In achieving the overall aim of managing and governing the environment, this programme outlines activities and programmes that seek to:

- Create awareness to mainstream environment and sanitation into the development process at the community level
- Ensure environmentally sound and efficient use of both renewable and non-renewable resources in the process of district development
- Apply the legal processes in a fair, equitable manner to ensure responsible environmental behaviour in the district

The sub-programmes that make up the programme are:

- Disaster Prevention and Management
- Natural Resource Conservation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. **Budget Sub-Programme Objective**
 - Promote effective disaster prevention and mitigation

2. **Budget Sub-Programme Description**

This programme seeks to provide a safe and secured environment, where socio-economic activities will thrive within the district to help it gain higher growth and development. The organisational unit involved is the National Disaster Management Organisation (NADMO) manned by a staff strength of thirty-three (30). This sub-programme is funded by GOG, IGF and Donor Funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster Risk Reduction	Number of communities sensitised	0	15	18	20	25
Education of Common Communicable Diseases	Number of Schools sensitised	0	25	25	25	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train DVGs and DVCs on the causes and prevention of man-made disasters	No projects
Celebrate International Disaster Week	
Manage contingent, disastrous and unforeseen programmes	
Hold road safety campaign	

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				24,800	24,800	25,048
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				27,600	27,600	27,876

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Improve education towards climate change mitigation

2. Budget Sub-Programme Description

The sub-programme seeks to address the degradation of natural resources and ensure the effective and efficient management of these resources for sustainable development and poverty reduction. The activities of the programme are mainly to be funded by DACF, and Donor funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Communities and schools educated on climate change	Number of communities covered	30	40	50	55	58
	Number of schools covered	35	36	38	49	45

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Create awareness of the effect of climate change on the environment in schools	No Projects
Create awareness of the effect of climate change on the environment in communities	
Organise lectures for students on the impact of climate change on agric	
Organise lectures for communities on the impact of climate change on agric	

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
				GHC	GHC	GHC
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				14,000	14,000	14,140
27 Social Benefits (GFS)				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				14,000	14,000	14,140

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,512,700		
130201 17.1 strengthen domestic resource mob.	7,112,529	41,000		
150101 Enhance business enabling environment	0	92,000		
150802 2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0	102,751		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	110,019		
240201 Ensure efficient transmission and distribution system	0	70,000		
280101 Develop efficient land administration and management system	0	77,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	100,631		
370201 13.3 Imprv. educ. towards climate change mitigation	0	14,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	24,800		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	119,273		
400101 Deepen democratic governance	0	311,060		
410101 Deepen political and administrative decentralisation	0	1,892,188		
410201 Improve decentralised planning	0	602,158		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,026,400		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	216,500		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	33,669		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	598,800		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	1,600		
590202 16.2 End abuse, exploitation and violence	0	7,184		
610103 5.5 Ensure full & effect. particip fo women	0	5,604		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	102,007		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
640101 Improve human capital development and management	0	29,000		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	2,510		
660201 Build capacity for sports and recreational development	0	36,500		
Grand Total €	7,112,529	7,129,355	-16,826	-0.24

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
111 01 01 001 21	7,112,529.26	0.00	2,806,409.23	2,806,409.23
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue generation of the Assembly increased				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,427,529.26	0.00	2,445,032.72	2,445,032.72
1331001 Central Government - GOG Paid Salaries	1,585,531.35	0.00	964,849.90	964,849.90
1331002 DACF - Assembly	3,366,909.31	0.00	997,771.90	997,771.90
1331003 DACF - MP	527,959.00	0.00	340,410.35	340,410.35
1331008 Other Donors Support Transfers	144,429.73	0.00	27,918.75	27,918.75
1331009 Goods and Services- Decentralised Department	102,699.87	0.00	86,801.82	86,801.82
1331011 District Development Facility	700,000.00	0.00	27,280.00	27,280.00
Property income [GFS]	102,860.00	0.00	24,653.19	24,653.19
1412001 Mineral Royalties	1,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	12,000.00	0.00	23.00	23.00
1413001 Property Rate	32,600.00	0.00	9,240.19	9,240.19
1413002 Basic Rate (IGF)	1,400.00	0.00	465.00	465.00
1415038 Rental of Facilities	48,000.00	0.00	14,925.00	14,925.00
1415053 Craft shop	7,860.00	0.00	0.00	0.00
Sales of goods and services	578,140.00	0.00	333,727.32	333,727.32
1422005 Chop Bar License	1,400.00	0.00	395.00	395.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	640.00	0.00	110.00	110.00
1422010 Bicycle License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,600.00	0.00	1,085.00	1,085.00
1422013 Sand and Stone Conts. License	20,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,200.00	0.00	100.00	100.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,200.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,200.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	600.00	0.00	50.00	50.00
1422030 Entertainment Centre	600.00	0.00	50.00	50.00
1422036 Petroleum Products	6,000.00	0.00	2,344.00	2,344.00
1422038 Hairdressers / Dress	1,000.00	0.00	320.00	320.00
1422044 Financial Institutions	10,000.00	0.00	9,965.00	9,965.00
1422047 Photographers and Video Operators	600.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	600.00	0.00	155.00	155.00
1422053 Block Manufacturers	600.00	0.00	155.00	155.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	106.00	106.00
1422069 Open Spaces / Parks	5,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	12,000.00	0.00	10,746.60	10,746.60
1422157 Building Plans / Permit	90,000.00	0.00	68,615.72	68,615.72
1422159 Comm. Mast Permit	30,000.00	0.00	12,992.00	12,992.00
1423001 Markets	4,400.00	0.00	200.00	200.00
1423002 Livestock / Kraals	1,100.00	0.00	0.00	0.00
1423004 Sale of Poultry	800.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,500.00	0.00	0.00	0.00
1423006 Burial Fees	6,000.00	0.00	4,300.00	4,300.00
1423009 Advertisement / Bill Boards	8,200.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	13,625.00	13,625.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	2,249.00	2,249.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	319,400.00	0.00	197,724.00	197,724.00
1423086 Car Stickers	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,800.00	0.00	0.00	0.00
1423379 Photocopies	200.00	0.00	0.00	0.00
1423502 Service Charge	7,500.00	0.00	7,240.00	7,240.00
1423527 Tender Documents	600.00	0.00	1,200.00	1,200.00
Fines, penalties, and forfeits	2,000.00	0.00	600.00	600.00
1430001 Court Fines	2,000.00	0.00	600.00	600.00
Non-Performing Assets Recoveries	2,000.00	0.00	2,396.00	2,396.00
1450686 Miscellaneous Offences	2,000.00	0.00	2,396.00	2,396.00
Grand Total	7,112,529.26	0.00	2,806,409.23	2,806,409.23

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada West - Sege	0	0	0	7,129,355	7,144,482	7,200,648
GOG Sources	0	0	0	1,450,255	1,463,730	1,464,757
Management and Administration	0	0	0	1,347,554	1,361,030	1,361,030
Infrastructure Delivery and Management	0	0	0	54,273	54,273	54,816
Social Services Delivery	0	0	0	16,898	16,898	17,067
Economic Development	0	0	0	31,529	31,529	31,844
IGF Sources	0	0	0	984,307	985,958	994,150
Management and Administration	0	0	0	854,686	856,338	863,233
Infrastructure Delivery and Management	0	0	0	100,680	100,680	101,687
Social Services Delivery	0	0	0	13,940	13,940	14,079
Economic Development	0	0	0	11,000	11,000	11,110
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	457,474	457,474	462,048
Infrastructure Delivery and Management	0	0	0	457,474	457,474	462,048
DACF ASSEMBLY Sources	0	0	0	3,291,902	3,291,902	3,324,821
Management and Administration	0	0	0	204,000	204,000	206,040
Infrastructure Delivery and Management	0	0	0	2,415,714	2,415,714	2,439,871
Social Services Delivery	0	0	0	390,369	390,369	394,273
Economic Development	0	0	0	247,019	247,019	249,489
Environmental and Sanitation Management	0	0	0	34,800	34,800	35,148
DACF PWD Sources	0	0	0	101,007	101,007	102,017
Social Services Delivery	0	0	0	101,007	101,007	102,017
CIDA Sources	0	0	0	144,410	144,410	145,854
Economic Development	0	0	0	144,410	144,410	145,854
DDF Sources	0	0	0	700,000	700,000	707,000
Management and Administration	0	0	0	29,000	29,000	29,290
Infrastructure Delivery and Management	0	0	0	671,000	671,000	677,710
Grand Total	0	0	0	7,129,355	7,144,482	7,200,648

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada West - Sege	0	0	0	7,129,355	7,144,482	7,200,648
Management and Administration	0	0	0	2,435,240	2,450,367	2,459,593
SP1.1: General Administration	0	0	0	2,293,760	2,308,887	2,316,698
21 Compensation of employees [GFS]	0	0	0	1,512,700	1,527,827	1,527,827
211 Wages and salaries [GFS]	0	0	0	1,470,700	1,485,407	1,485,407
21110 Established Position	0	0	0	1,347,554	1,361,030	1,361,030
21111 Wages and salaries in cash [GFS]	0	0	0	123,146	124,378	124,378
212 Social contributions [GFS]	0	0	0	42,000	42,420	42,420
21210 Actual social contributions [GFS]	0	0	0	42,000	42,420	42,420
22 Use of goods and services	0	0	0	709,060	709,060	716,151
221 Use of goods and services	0	0	0	709,060	709,060	716,151
22101 Materials - Office Supplies	0	0	0	58,000	58,000	58,580
22102 Utilities	0	0	0	135,600	135,600	136,956
22103 General Cleaning	0	0	0	3,600	3,600	3,636
22104 Rentals	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	145,600	145,600	147,056
22106 Repairs - Maintenance	0	0	0	36,600	36,600	36,966
22107 Training - Seminars - Conferences	0	0	0	64,860	64,860	65,509
22108 Consulting Services	0	0	0	19,000	19,000	19,190
22109 Special Services	0	0	0	65,800	65,800	66,458
22112 Emergency Services	0	0	0	132,000	132,000	133,320
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	49,000	49,000	49,490
282 Miscellaneous other expense	0	0	0	49,000	49,000	49,490
28210 General Expenses	0	0	0	49,000	49,000	49,490
31 Non Financial Assets	0	0	0	17,000	17,000	17,170
311 Fixed assets	0	0	0	17,000	17,000	17,170
31122 Other machinery and equipment	0	0	0	17,000	17,000	17,170
SP1.2: Finance and Revenue Mobilization	0	0	0	27,160	27,160	27,432
22 Use of goods and services	0	0	0	24,160	24,160	24,402
221 Use of goods and services	0	0	0	24,160	24,160	24,402
22107 Training - Seminars - Conferences	0	0	0	4,560	4,560	4,606
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	15,600	15,600	15,756
31 Non Financial Assets	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31121 Transport equipment	0	0	0	3,000	3,000	3,030
SP1.3: Planning, Budgeting and Coordination	0	0	0	37,780	37,780	38,158

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	37,780	37,780	38,158
221 Use of goods and services	0	0	0	37,780	37,780	38,158
22107 Training - Seminars - Conferences	0	0	0	3,980	3,980	4,020
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	18,800	18,800	18,988
SP1.4: Legislative Oversights	0	0	0	45,540	45,540	45,995
22 Use of goods and services	0	0	0	45,540	45,540	45,995
221 Use of goods and services	0	0	0	45,540	45,540	45,995
22105 Travel - Transport	0	0	0	5,040	5,040	5,090
22107 Training - Seminars - Conferences	0	0	0	23,700	23,700	23,937
22109 Special Services	0	0	0	16,800	16,800	16,968
SP1.5: Human Resource Management	0	0	0	31,000	31,000	31,310
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22108 Consulting Services	0	0	0	31,000	31,000	31,310
Infrastructure Delivery and Management	0	0	0	3,699,141	3,699,141	3,736,133
SP2.1 Physical and Spatial Planning	0	0	0	71,960	71,960	72,680
22 Use of goods and services	0	0	0	71,960	71,960	72,680
221 Use of goods and services	0	0	0	71,960	71,960	72,680
22107 Training - Seminars - Conferences	0	0	0	11,360	11,360	11,474
22108 Consulting Services	0	0	0	47,000	47,000	47,470
22109 Special Services	0	0	0	13,600	13,600	13,736
SP2.2 Infrastructure Development	0	0	0	3,627,181	3,627,181	3,663,453
22 Use of goods and services	0	0	0	86,993	86,993	87,863
221 Use of goods and services	0	0	0	86,993	86,993	87,863
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	31,273	31,273	31,586
22107 Training - Seminars - Conferences	0	0	0	520	520	525
22108 Consulting Services	0	0	0	46,000	46,000	46,460
22109 Special Services	0	0	0	5,200	5,200	5,252
31 Non Financial Assets	0	0	0	3,540,188	3,540,188	3,575,590
311 Fixed assets	0	0	0	3,540,188	3,540,188	3,575,590
31111 Dwellings	0	0	0	1,150,000	1,150,000	1,161,500
31112 Nonresidential buildings	0	0	0	1,533,000	1,533,000	1,548,330
31113 Other structures	0	0	0	722,874	722,874	730,102
31121 Transport equipment	0	0	0	500	500	505
31122 Other machinery and equipment	0	0	0	49,014	49,014	49,504
31131 Infrastructure Assets	0	0	0	84,800	84,800	85,648
Social Services Delivery	0	0	0	522,214	522,214	527,437
SP3.1 Education and Youth Development	0	0	0	118,620	118,620	119,806

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	59,220	59,220	59,812
221 Use of goods and services	0	0	0	59,220	59,220	59,812
22101 Materials - Office Supplies	0	0	0	36,500	36,500	36,865
22107 Training - Seminars - Conferences	0	0	0	520	520	525
22108 Consulting Services	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	15,200	15,200	15,352
26 Grants	0	0	0	2,400	2,400	2,424
263 To other general government units	0	0	0	2,400	2,400	2,424
26311 Re-Current	0	0	0	2,400	2,400	2,424
28 Other expense	0	0	0	49,500	49,500	49,995
282 Miscellaneous other expense	0	0	0	49,500	49,500	49,995
28210 General Expenses	0	0	0	49,500	49,500	49,995
31 Non Financial Assets	0	0	0	7,500	7,500	7,575
311 Fixed assets	0	0	0	7,500	7,500	7,575
31121 Transport equipment	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	1,500	1,500	1,515
SP3.2 Health Delivery	0	0	0	258,969	258,969	261,559
22 Use of goods and services	0	0	0	216,469	216,469	218,634
221 Use of goods and services	0	0	0	216,469	216,469	218,634
22103 General Cleaning	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	5,469	5,469	5,524
22108 Consulting Services	0	0	0	186,400	186,400	188,264
22109 Special Services	0	0	0	12,600	12,600	12,726
28 Other expense	0	0	0	27,500	27,500	27,775
282 Miscellaneous other expense	0	0	0	27,500	27,500	27,775
28210 General Expenses	0	0	0	27,500	27,500	27,775
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
SP3.3 Social Welfare and Community Development	0	0	0	144,625	144,625	146,072
22 Use of goods and services	0	0	0	141,125	141,125	142,537
221 Use of goods and services	0	0	0	141,125	141,125	142,537
22105 Travel - Transport	0	0	0	200	200	202
22107 Training - Seminars - Conferences	0	0	0	13,819	13,819	13,957
22108 Consulting Services	0	0	0	101,706	101,706	102,723
22109 Special Services	0	0	0	25,400	25,400	25,654
28 Other expense	0	0	0	3,500	3,500	3,535
282 Miscellaneous other expense	0	0	0	3,500	3,500	3,535
28210 General Expenses	0	0	0	3,500	3,500	3,535
Economic Development	0	0	0	433,959	433,959	438,299
SP4.1 Trade, Tourism and Industrial development	0	0	0	202,019	202,019	204,039

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	202,019	202,019	204,039
221 Use of goods and services	0	0	0	202,019	202,019	204,039
22108 Consulting Services	0	0	0	144,000	144,000	145,440
22109 Special Services	0	0	0	58,019	58,019	58,599
SP4.2 Agricultural Development	0	0	0	231,940	231,940	234,259
22 Use of goods and services	0	0	0	225,440	225,440	227,694
221 Use of goods and services	0	0	0	225,440	225,440	227,694
22101 Materials - Office Supplies	0	0	0	7,758	7,758	7,836
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	36,400	36,400	36,764
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	56,007	56,007	56,567
22108 Consulting Services	0	0	0	72,275	72,275	72,998
22109 Special Services	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	6,500	6,500	6,565
311 Fixed assets	0	0	0	6,500	6,500	6,565
31122 Other machinery and equipment	0	0	0	6,500	6,500	6,565
Environmental and Sanitation Management	0	0	0	38,800	38,800	39,188
SP5.1 Disaster prevention and Management	0	0	0	24,800	24,800	25,048
22 Use of goods and services	0	0	0	24,800	24,800	25,048
221 Use of goods and services	0	0	0	24,800	24,800	25,048
22102 Utilities	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	17,600	17,600	17,776
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	2,000	2,000	2,020
SP5.2 Natural Resource Conservation	0	0	0	14,000	14,000	14,140
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22108 Consulting Services	0	0	0	14,000	14,000	14,140
Grand Total	0	0	0	7,129,355	7,144,482	7,200,648

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total	
			Comp. of Emp	Total GOG	Capex	Total IG	Statutory Capex	ABFA	Others	Goods Service		Tot. External
Ada West - Sege	1,247,554	1,021,689	2,830,168	5,199,831	165,146	737,660	81,500	984,307	0	0	844,410	7,129,355
Management and Administration	1,247,554	10,400	20,000	1,551,554	165,146	689,540	0	854,686	0	0	29,000	2,432,240
Central Administration	511,811	184,000	20,000	715,811	165,146	689,540	0	854,686	0	0	29,000	1,539,497
Administration (Assembly Office)	511,811	184,000	20,000	715,811	165,146	689,540	0	854,686	0	0	29,000	1,539,497
Health	152,783	0	0	152,783	0	0	0	0	0	0	0	152,783
Environmental Health Unit	152,783	0	0	152,783	0	0	0	0	0	0	0	152,783
Agriculture	292,300	0	0	292,300	0	0	0	0	0	0	0	292,300
Physical Planning	57,870	0	0	57,870	0	0	0	0	0	0	0	57,870
Office of Departmental Head	57,870	0	0	57,870	0	0	0	0	0	0	0	57,870
Social Welfare & Community Development	192,802	0	0	192,802	0	0	0	0	0	0	0	192,802
Office of Departmental Head	192,802	0	0	192,802	0	0	0	0	0	0	0	192,802
Works	139,988	0	0	139,988	0	0	0	0	0	0	0	139,988
Office of Departmental Head	139,988	0	0	139,988	0	0	0	0	0	0	0	139,988
Infrastructure Delivery and Management	0	193,273	2,795,188	2,927,461	0	26,680	80,000	100,680	0	0	671,000	3,698,141
Central Administration	0	0	0	0	0	26,680	0	26,680	0	0	0	26,680
Administration (Assembly Office)	0	0	0	0	0	26,680	0	26,680	0	0	0	26,680
Education, Youth and Sports	0	0	540,000	540,000	0	80,000	80,000	80,000	0	0	310,000	930,000
Office of Departmental Head	0	0	540,000	540,000	0	80,000	80,000	80,000	0	0	310,000	930,000
Health	0	0	390,000	390,000	0	0	0	0	0	0	200,000	590,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Environmental Health Unit	0	0	390,000	390,000	0	0	0	0	0	0	0	390,000
Physical Planning	0	77,000	0	77,000	0	0	0	0	0	0	0	77,000
Office of Departmental Head	0	77,000	0	77,000	0	0	0	0	0	0	0	77,000
Works	0	6,123	1,855,168	1,920,461	0	0	0	0	0	0	161,000	2,081,461
Office of Departmental Head	0	42,000	1,759,188	1,801,188	0	0	0	0	0	0	161,000	1,962,188
Feeder Roads	0	19,273	100,000	119,273	0	0	0	0	0	0	0	119,273

SECTOR / MDA / IM/IDA	Central GOG and CF		I		G		F		FUNDS / 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		Tot. External
Social Services Delivery	0	386,267	21,000	407,267	0	12,440	1,500	13,940	0	0	0	0	0	0	0	52,214
Central Administration	0	0	0	0	0	11,440	0	11,440	0	0	0	0	0	0	0	11,440
Administration (Assembly Office)	0	0	0	0	0	11,440	0	11,440	0	0	0	0	0	0	0	11,440
Education, Youth and Sports	0	125,400	6,000	131,400	0	0	1,500	1,500	0	0	0	0	0	0	0	132,900
Office of Departmental Head	0	125,400	6,000	131,400	0	0	1,500	1,500	0	0	0	0	0	0	0	132,900
Health	0	243,369	15,000	258,369	0	0	0	0	0	0	0	0	0	0	0	258,369
Office of District Medical Officer of Health	0	50,169	0	50,169	0	0	0	0	0	0	0	0	0	0	0	50,169
Environmental Health Unit	0	193,800	15,000	208,800	0	0	0	0	0	0	0	0	0	0	0	208,800
Social Welfare & Community Development	0	16,898	0	16,898	0	1,000	0	1,000	0	0	0	0	0	0	0	118,905
Office of Departmental Head	0	16,898	0	16,898	0	1,000	0	1,000	0	0	0	0	0	0	0	118,905
Economic Development	0	276,548	0	276,548	0	11,000	0	11,000	0	0	0	137,910	6,500	0	0	433,959
Agriculture	0	76,529	0	76,529	0	11,000	0	11,000	0	0	0	137,910	6,500	0	0	231,940
Trade, Industry and Tourism	0	76,529	0	76,529	0	11,000	0	11,000	0	0	0	137,910	6,500	0	0	231,940
Office of Departmental Head	0	202,019	0	202,019	0	0	0	0	0	0	0	0	0	0	0	202,019
Office of Departmental Head	0	202,019	0	202,019	0	0	0	0	0	0	0	0	0	0	0	202,019
Environmental and Sanitation Management	0	34,800	0	34,800	0	4,000	0	4,000	0	0	0	0	0	0	0	38,800
Natural Resource Conservation	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	0	14,000
Disaster Prevention	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	0	14,000
Disaster Prevention	0	20,800	0	20,800	0	4,000	0	4,000	0	0	0	0	0	0	0	24,800
Disaster Prevention	0	20,800	0	20,800	0	4,000	0	4,000	0	0	0	0	0	0	0	24,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	511,811
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
Compensation of employees [GFS]				511,811
Objective	000000	Compensation of Employees		511,811
Program	91001	Management and Administration		511,811
Sub-Program	91001001	SP1.1: General Administration		511,811
Operation	000000		0.0 0.0 0.0	511,811
Wages and salaries [GFS]				511,811
2111001 Established Post				511,811

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	886,806
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Compensation of employees [GFS]				165,146
Objective	000000	Compensation of Employees		165,146
Program	91001	Management and Administration		165,146
Sub-Program	91001001	SP1.1: General Administration		165,146
Operation	000000		0.0 0.0 0.0	165,146

Wages and salaries [GFS]				123,146
2111102	Monthly paid and casual labour			123,146
Social contributions [GFS]				42,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			42,000

Use of goods and services				666,660
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Objective	130201	17.1 strengthen domestic resource mob.		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210711	Public Education and Sensitization			3,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210801	Local Consultants Fees			2,000
Sub-Program	91001005	SP1.5: Human Resource Management		2,000

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210801	Local Consultants Fees			2,000

Objective	400101	Deepen democratic governance		191,060
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Program	91001	Management and Administration		158,940
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Sub-Program	91001001	SP1.1: General Administration		73,460
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	12,000
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Use of goods and services				12,000
2211202	Refurbishment Contingency			12,000

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	61,460
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Use of goods and services				61,460
2210511	Local travel cost			14,800
2210708	Refreshments			8,860
2210904	Substructure Allowances			37,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		17,160

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	17,160
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Use of goods and services				17,160
2210708	Refreshments			1,560
2210904	Substructure Allowances			15,600
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		22,780

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	22,780
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Use of goods and services				22,780
2210708	Refreshments			3,980
2210904	Substructure Allowances			18,800
Sub-Program	91001004	SP1.4: Legislative Oversight		45,540

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	45,540
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Use of goods and services				45,540
2210511	Local travel cost			5,040
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			13,200
2210708	Refreshments			10,500
2210904	Substructure Allowances			16,800

Program	91002	Infrastructure Delivery and Management		20,680
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		14,960
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	14,960
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Use of goods and services				14,960
2210708	Refreshments			1,360
2210904	Substructure Allowances			13,600
Sub-Program	91002002	SP2.2 Infrastructure Development		5,720

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	5,720
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Use of goods and services				5,720
2210708	Refreshments			520
2210904	Substructure Allowances			5,200

Program	91003	Social Services Delivery		11,440
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Sub-Program	91003001	SP3.1 Education and Youth Development		5,720
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	5,720
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Use of goods and services				5,720
2210708	Refreshments			520
2210904	Substructure Allowances			5,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,720

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	5,720
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Use of goods and services				5,720
2210708	Refreshments			520
2210904	Substructure Allowances			5,200

Objective	410201	Improve decentralised planning		468,600
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Program	91001	Management and Administration		468,600
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Sub-Program	91001001	SP1.1: General Administration		468,600
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	468,600
Use of goods and services						
2210101		Printed Material and Stationery				24,000
2210102		Office Facilities, Supplies and Accessories				10,000
2210103		Refreshment Items				24,000
2210201		Electricity charges				120,000
2210202		Water				8,400
2210203		Telecommunications				6,000
2210204		Postal Charges				1,200
2210301		Cleaning Materials				3,600
2210402		Residential Accommodations				24,000
2210404		Hotel Accommodations				24,000
2210502		Maintenance and Repairs - Official Vehicles				24,000
2210503		Fuel and Lubricants - Official Vehicles				60,000
2210505		Running Cost - Official Vehicles				12,000
2210509		Other Travel and Transportation				2,400
2210510		Other Night allowances				18,000
2210511		Local travel cost				14,400
2210602		Repairs of Residential Buildings				6,000
2210603		Repairs of Office Buildings				6,000
2210604		Maintenance of Furniture and Fixtures				3,000
2210606		Maintenance of General Equipment				10,800
2210616		Maintenance of Public Sanitary Facilities				4,800
2210623		Maintenance of Office Equipment				6,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				24,000
2210708		Refreshments				18,000
2210710		Staff Development				6,000
2210711		Public Education and Sensitization				8,000
Social benefits [GFS]						6,000
Objective	410201	Improve decentralised planning				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001001	SP1.1: General Administration				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Employer social benefits						
2731102		Staff Welfare Expenses				6,000
Other expense						49,000
Objective	410201	Improve decentralised planning				49,000
Program	91001	Management and Administration				49,000
Sub-Program	91001001	SP1.1: General Administration				49,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	49,000
Miscellaneous other expense						
2821002		Professional fees				12,000
2821008		Awards and Rewards				1,000
2821009		Donations				12,000
2821010		Contributions				12,000
2821020		Grants to Employees				12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 204,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						184,000
Objective	130201	17.1 strengthen domestic resource mob.				31,000
Program	91001	Management and Administration				31,000
Sub-Program	91001001	SP1.1: General Administration				29,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	24,000
Use of goods and services						
2210908		Property Valuation Expenses				24,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Use of goods and services						
2210801		Local Consultants Fees				5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	2,000
Use of goods and services						
2210801		Local Consultants Fees				2,000
Objective	400101	Deepen democratic governance				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
Use of goods and services						
2211202		Refurbishment Contingency				120,000
Objective	410201	Improve decentralised planning				33,000
Program	91001	Management and Administration				33,000
Sub-Program	91001001	SP1.1: General Administration				18,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						
2210801		Local Consultants Fees				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	4,000
Use of goods and services						
2210801		Local Consultants Fees				4,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	4,000
Use of goods and services						
2210909		Operational Enhancement Expenses				4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210801 Local Consultants Fees						15,000
Non Financial Assets						20,000
Objective	30201	17.1 strengthen domestic resource mob.				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				3,000
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0	3,000
Fixed assets						3,000
3112105 Motor Bike, bicycles etc						3,000
Objective	410201	Improve decentralised planning				17,000
Program	91001	Management and Administration				17,000
Sub-Program	91001001	SP1.1: General Administration				17,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	14,000
Fixed assets						14,000
3112208 Computers and Accessories						14,000
Project	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	3,000
Fixed assets						3,000
3112208 Computers and Accessories						3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			29,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1110101001	Ada West - Sege_Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						29,000
Objective	640101	Improve human capital development and management				29,000
Program	91001	Management and Administration				29,000
Sub-Program	91001005	SP1.5: Human Resource Management				29,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	29,000
Use of goods and services						29,000
2210801 Local Consultants Fees						29,000
Total Cost Centre						1,631,617

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			81,500
Function Code	70980	Education n.e.c				
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Non Financial Assets						81,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				81,500
Program	91002	Infrastructure Delivery and Management				80,000
Sub-Program	91002002	SP2.2 Infrastructure Development				80,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
Fixed assets						80,000
3111103 Bungalows/Flats						80,000
Program	91003	Social Services Delivery				1,500
Sub-Program	91003001	SP3.1 Education and Youth Development				1,500
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,500
Fixed assets						1,500
3112208 Computers and Accessories						1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70980	Education n.e.c							
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							
Total By Fund Source									671,400

Use of goods and services									73,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
									37,000

Program	91003	Social Services Delivery							
									37,000

Sub-Program	91003001	SP3.1 Education and Youth Development							
									17,000

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

Use of goods and services									17,000
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2210801 Local Consultants Fees									7,000
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2210902 Official Celebrations									10,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development							
									20,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				
									20,000

Use of goods and services									20,000
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2210902 Official Celebrations									20,000
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Objective	660201	Build capacity for sports and recreational development							
									36,500

Program	91003	Social Services Delivery							
									36,500

Sub-Program	91003001	SP3.1 Education and Youth Development							
									36,500

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				
									36,500

Use of goods and services									36,500
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2210118 Sports, Recreational and Cultural Materials									36,500
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Grants									2,400
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
									2,400

Program	91003	Social Services Delivery							
									2,400

Sub-Program	91003001	SP3.1 Education and Youth Development							
									2,400

Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0				
									2,400

To other general government units									2,400
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2631107 School Feeding Proram and Other Inflows									2,400
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Other expense									49,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
									49,500

Program	91003	Social Services Delivery							
									49,500

Sub-Program	91003001	SP3.1 Education and Youth Development							
									49,500

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				
									2,000

Miscellaneous other expense									2,000
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2821009 Donations									2,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				
									24,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Miscellaneous other expense									24,000
2821009 Donations									24,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				
									23,500

Miscellaneous other expense									23,500
2821009 Donations									23,500

Non Financial Assets									546,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
									546,000

Program	91002	Infrastructure Delivery and Management							
									540,000

Sub-Program	91002002	SP2.2 Infrastructure Development							
									540,000

Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				
									540,000

Fixed assets									540,000
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3111205 School Buildings									510,000
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3113108 Furniture and Fittings									30,000
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Program	91003	Social Services Delivery							
									6,000

Sub-Program	91003001	SP3.1 Education and Youth Development							
									6,000

Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				
									6,000

Fixed assets									6,000
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3112105 Motor Bike, bicycles etc									6,000
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Amount (GH¢)									
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Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							
Function Code	70980	Education n.e.c							
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							
Total By Fund Source									310,000

Non Financial Assets									310,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
									310,000

Program	91002	Infrastructure Delivery and Management							
									310,000

Sub-Program	91002002	SP2.2 Infrastructure Development							
									310,000

Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				
									310,000

Fixed assets									310,000
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3111205 School Buildings									310,000
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Total Cost Centre									1,062,900
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,169
Function Code	70721	General Medical services (IS)		
Organisation	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Use of goods and services				22,669
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,000
Program	91003	Social Services Delivery		9,000
Sub-Program	91003002	SP3.2 Health Delivery		9,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210801 Local Consultants Fees				6,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210801 Local Consultants Fees				3,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		13,669
Program	91003	Social Services Delivery		13,669
Sub-Program	91003002	SP3.2 Health Delivery		13,669
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	13,669

Use of goods and services				13,669
2210711 Public Education and Sensitization				1,469
2210801 Local Consultants Fees				12,200

Other expense				27,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		7,500
Program	91003	Social Services Delivery		7,500
Sub-Program	91003002	SP3.2 Health Delivery		7,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	7,500

Miscellaneous other expense				7,500
2821010 Contributions				7,500

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	200,000
Function Code	70721	General Medical services (IS)		
Organisation	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Non Financial Assets				200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111207 Health Centres				200,000

Total Cost Centre				250,169
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 152,783
Function Code	70740	Public health services	
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GH¢)
Compensation of employees [GFS]			152,783
Objective	000000	Compensation of Employees	152,783
Program	91001	Management and Administration	152,783
Sub-Program	91001001	SP1.1: General Administration	152,783
Operation	000000	0.0 0.0 0.0	152,783
Wages and salaries [GFS]			152,783
2111001 Established Post			152,783

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 598,800
Function Code	70740	Public health services	
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GH¢)
Use of goods and services			193,800
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	193,800
Program	91003	Social Services Delivery	193,800
Sub-Program	91003002	SP3.2 Health Delivery	193,800
Operation	910503	910503 - Public Health services	9,600
Use of goods and services			9,600
2210711 Public Education and Sensitization			1,600
2210801 Local Consultants Fees			8,000
Operation	910901	910901 - Environmental sanitation Management	86,200
Use of goods and services			86,200
2210801 Local Consultants Fees			83,200
2210909 Operational Enhancement Expenses			3,000
Operation	910902	910902 - Solid waste management	65,000
Use of goods and services			65,000
2210301 Cleaning Materials			12,000
2210708 Refreshments			2,400
2210801 Local Consultants Fees			41,000
2210904 Substructure Allowances			9,600
Operation	910903	910903 - Liquid waste management	33,000
Use of goods and services			33,000
2210801 Local Consultants Fees			33,000

			Amount (GH¢)
Non Financial Assets			405,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	405,000
Program	91002	Infrastructure Delivery and Management	390,000
Sub-Program	91002002	SP2.2 Infrastructure Development	390,000
Project	910901	910901 - Environmental sanitation Management	160,000
Fixed assets			160,000
3111206 Slaughter House			160,000
Project	910903	910903 - Liquid waste management	230,000
Fixed assets			230,000
3111303 Toilets			180,000
3113102 Sewers			50,000
Program	91003	Social Services Delivery	15,000
Sub-Program	91003002	SP3.2 Health Delivery	15,000
Project	910901	910901 - Environmental sanitation Management	15,000
Fixed assets			15,000

3113102 Sewers	15,000
Total Cost Centre	751,583

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			323,829
Function Code	70421	Agriculture cs				
Organisation	1110600001	Ada West - Sege_Agriculture_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Compensation of employees [GFS]						292,300
Objective	000000	Compensation of Employees				292,300
Program	91001	Management and Administration				292,300
Sub-Program	91001001	SP1.1: General Administration				292,300
Operation	000000		0.0	0.0	0.0	292,300
Wages and salaries [GFS]						292,300
2111001 Established Post						292,300
Use of goods and services						31,529
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts				14,689
Program	91004	Economic Development				14,689
Sub-Program	91004002	SP4.2 Agricultural Development				14,689
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	785
Use of goods and services						785
2210801 Local Consultants Fees						785
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	600
Use of goods and services						600
2210101 Printed Material and Stationery						600
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,350
Use of goods and services						2,350
2210101 Printed Material and Stationery						700
2210801 Local Consultants Fees						1,650
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,799
Use of goods and services						6,799
2210511 Local travel cost						800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						599
2210708 Refreshments						5,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,955
Use of goods and services						2,955
2210708 Refreshments						1,080
2210711 Public Education and Sensitization						1,875
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	500
Use of goods and services						500
2210801 Local Consultants Fees						500
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	700
Use of goods and services						700
2210101 Printed Material and Stationery						700

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services					500
2210801	Local Consultants Fees				500
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source	45,000
Function Code	70421	Agriculture cs			
Organisation	111060001	Ada West - Sege_Agriculture	Greater Accra		
Location Code	0310100	Dangme East - Ada Foah			
Use of goods and services					45,000
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts			45,000
Program	91004	Economic Development			45,000
Sub-Program	91004002	SP4.2 Agricultural Development			45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			45,000
			1.0	1.0	1.0
Use of goods and services					45,000
2210902	Official Celebrations				45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA		Total By Fund Source	144,410
Function Code	70421	Agriculture cs			
Organisation	111060001	Ada West - Sege_Agriculture	Greater Accra		
Location Code	0310100	Dangme East - Ada Foah			
Use of goods and services					137,910
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts			32,260
Program	91004	Economic Development			32,260
Sub-Program	91004002	SP4.2 Agricultural Development			32,260
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			4,800
			1.0	1.0	1.0
Use of goods and services					4,800
2210801	Local Consultants Fees				4,800
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			2,400
			1.0	1.0	1.0
Use of goods and services					2,400
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
2210801	Local Consultants Fees				1,400
Operation	910111	910111 - DATA COLLECTION			3,800
			1.0	1.0	1.0
Use of goods and services					3,800
2210801	Local Consultants Fees				3,800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			8,801
			1.0	1.0	1.0
Use of goods and services					8,801
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,801
2210708	Refreshments				1,000
Operation	910301	910301 - Extension Services			4,860
			1.0	1.0	1.0
Use of goods and services					4,860
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
2210801	Local Consultants Fees				2,860
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1,600
			1.0	1.0	1.0
Use of goods and services					1,600
2210801	Local Consultants Fees				1,600
Operation	911201	911201 - Budget preparation and Coordination			6,000
			1.0	1.0	1.0
Use of goods and services					6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
2210708	Refreshments				500
2210801	Local Consultants Fees				3,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			81,650
Program	91004	Economic Development			81,650
Sub-Program	91004002	SP4.2 Agricultural Development			81,650
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			35,700
			1.0	1.0	1.0
Use of goods and services					35,700
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,299
2210708	Refreshments				4,901

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

	2210710	Staff Development							11,500
	2210801	Local Consultants Fees							14,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0				34,950
		Use of goods and services							34,950
	2210511	Local travel cost							20,000
	2210801	Local Consultants Fees							14,950
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	2210711	Public Education and Sensitization							3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	2210801	Local Consultants Fees							8,000
Objective	410201	Improve decentralised planning							24,000
Program	91004	Economic Development							24,000
Sub-Program	91004002	SP4.2 Agricultural Development							24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				24,000
		Use of goods and services							24,000
	2210101	Printed Material and Stationery							5,000
	2210201	Electricity charges							2,000
	2210202	Water							1,000
	2210203	Telecommunications							1,000
	2210502	Maintenance and Repairs - Official Vehicles							3,000
	2210503	Fuel and Lubricants - Official Vehicles							6,000
	2210505	Running Cost - Official Vehicles							3,000
	2210623	Maintenance of Office Equipment							3,000
		Non Financial Assets							6,500
Objective	450802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts							6,500
Program	91004	Economic Development							6,500
Sub-Program	91004002	SP4.2 Agricultural Development							6,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				6,500
		Fixed assets							6,500
	3112208	Computers and Accessories							6,500
		Total Cost Centre							524,240

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		92,870
Function Code	70133	Overall planning & statistical services (CS)										
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra										
Location Code	0310100	Dangme East - Ada Foah										
										Compensation of employees [GFS]		57,870
Objective	000000	Compensation of Employees										57,870
Program	91001	Management and Administration										57,870
Sub-Program	91001001	SP1.1: General Administration										57,870
Operation	000000		0.0	0.0	0.0					57,870		
										Wages and salaries [GFS]		57,870
										2111001 Established Post		57,870
										Use of goods and services		35,000
Objective	280101	Develop efficient land administration and management system										35,000
Program	91002	Infrastructure Delivery and Management										35,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning										35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					35,000		
										Use of goods and services		35,000
										2210801 Local Consultants Fees		35,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	42,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Use of goods and services				42,000
Objective	280101	Develop efficient land administration and management system		42,000
Program	91002	Infrastructure Delivery and Management		42,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		22,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210799 Training Seminar and Conference Control Account				10,000
2210801 Local Consultants Fees				2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210801 Local Consultants Fees				10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210801 Local Consultants Fees				20,000
Total Cost Centre				134,870

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	209,700
Function Code	70620	Community Development		
Organisation	1110801001	Ada West - Sege_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Compensation of employees [GFS]				192,802
Objective	000000	Compensation of Employees		192,802
Program	91001	Management and Administration		192,802
Sub-Program	91001001	SP1.1: General Administration		192,802
Operation	000000		0.0 0.0 0.0	192,802
Wages and salaries [GFS]				192,802
2111001 Established Post				192,802
Use of goods and services				16,898
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		1,600
Program	91003	Social Services Delivery		1,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,600
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,600
Use of goods and services				1,600
2210511 Local travel cost				200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				500
2210801 Local Consultants Fees				700
2210904 Substructure Allowances				200
Objective	590202	16.2 End abuse, exploitation and violence		7,184
Program	91003	Social Services Delivery		7,184
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,184
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,684
Use of goods and services				6,684
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,685
2210708 Refreshments				1,100
2210801 Local Consultants Fees				2,899
Operation	Facili	Promote inclusive education and lifelong learning for children and all other PWDs	1.0 1.0 1.0	500
Use of goods and services				500
2210801 Local Consultants Fees				500
Objective	610103	5.5 Ensure full & effect. particip fo women		5,604
Program	91003	Social Services Delivery		5,604
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,604
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,604
Use of goods and services				5,604
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,200
2210708 Refreshments				1,000

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2019

2210711	Public Education and Sensitization								2,204
2210799	Training Seminar and Conference Control Account								1,200
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills							2,510
Program	91003	Social Services Delivery							2,510
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							2,510
Operation	000000	Promote Awareness of the Rights and Responsibilities of the Youth	1.0	1.0	1.0				1,510
Use of goods and services									
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							1,510
	2210711	Public Education and Sensitization							450
	2210801	Local Consultants Fees							460
Operation	910602	Promote Awareness of the Rights and Responsibilities of the Youth	1.0	1.0	1.0				600
Use of goods and services									
	2210801	Local Consultants Fees							500
Operation	910604	Promote Awareness of the Rights and Responsibilities of the Youth	1.0	1.0	1.0				500
Use of goods and services									
	2210801	Local Consultants Fees							500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							Total By Fund Source
Function Code	70620	Community Development							1,000
Organisation	1110801001	Ada West - Sege_Social Welfare & Community Development_Office of Departmental Head_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Use of goods and services

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							1,000
Program	91003	Social Services Delivery							1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							1,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				1,000
Use of goods and services									
	2210708	Refreshments							1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD							Total By Fund Source
Function Code	70620	Community Development							101,007
Organisation	1110801001	Ada West - Sege_Social Welfare & Community Development_Office of Departmental Head_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Use of goods and services

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							97,507
Program	91003	Social Services Delivery							97,507
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							97,507
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				97,507
Use of goods and services									
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							97,507
	2210711	Public Education and Sensitization							500
	2210801	Local Consultants Fees							1,000

Other expense

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							3,500
Program	91003	Social Services Delivery							3,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							3,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				3,500

Miscellaneous other expense									3,500
2821009	Donations								3,500

Total Cost Centre

									311,707
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 14,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1110900001	Ada West - Sege_Natural Resource Conservation_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	
Use of goods and services			14,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	14,000
Program	91005	Environmental and Sanitation Management	14,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	14,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	14,000
		1.0 1.0 1.0	
Use of goods and services			14,000
2210801 Local Consultants Fees			14,000
Total Cost Centre			14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 139,988
Function Code	70610	Housing development	
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	
Compensation of employees [GFS]			139,988
Objective	000000	Compensation of Employees	139,988
Program	91001	Management and Administration	139,988
Sub-Program	91001001	SP1.1: General Administration	139,988
Operation	000000		139,988
		0.0 0.0 0.0	
Wages and salaries [GFS]			139,988
2111001 Established Post			139,988

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 457,474
Function Code	70610	Housing development	
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	
Non Financial Assets			457,474
Objective	410101	Deepen political and administrative decentralisation	457,474
Program	91002	Infrastructure Delivery and Management	457,474
Sub-Program	91002002	SP2.2 Infrastructure Development	457,474
Project	911101	911101 - Supervision and regulation of infrastructure development	457,474
		1.0 1.0 1.0	
Fixed assets			457,474
3111205 School Buildings			250,000
3111207 Health Centres			70,000
3111210 Recreational Centres			1,000
3111212 Libraries			2,000
3111303 Toilets			130,000
3111307 Road Signals			1,467
3111311 Drainage			500
3112105 Motor Bike, bicycles etc			500
3112213 Communication equipment			1,507
3112215 Agriculture Facilities			500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,343,714
Function Code	70610	Housing development		
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Use of goods and services				42,000
Objective	240201	Ensure efficient transmission and distribution system		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002002	SP2.2 Infrastructure Development		25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210801 Local Consultants Fees				25,000

Objective	410101	Deepen political and administrative decentralisation		17,000
Program	91002	Infrastructure Delivery and Management		17,000
Sub-Program	91002002	SP2.2 Infrastructure Development		17,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210511 Local travel cost				16,000
2210801 Local Consultants Fees				1,000

Non Financial Assets				1,301,714
Objective	240201	Ensure efficient transmission and distribution system		45,000
Program	91002	Infrastructure Delivery and Management		45,000
Sub-Program	91002002	SP2.2 Infrastructure Development		45,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	45,000

Fixed assets				45,000
3112206 Plant and Machinery				25,000
3112214 Electrical Equipment				20,000

Objective	410101	Deepen political and administrative decentralisation		1,256,714
Program	91002	Infrastructure Delivery and Management		1,256,714
Sub-Program	91002002	SP2.2 Infrastructure Development		1,256,714
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,256,714

Fixed assets				1,256,714
3111103 Bungalows/Flats				1,070,000
3111204 Office Buildings				30,000
3111304 Markets				149,907
3112208 Computers and Accessories				1,507
3112214 Electrical Equipment				500
3113106 APRON and RAMP Areas				4,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	161,000
Function Code	70610	Housing development		
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Non Financial Assets				161,000
Objective	410101	Deepen political and administrative decentralisation		161,000
Program	91002	Infrastructure Delivery and Management		161,000
Sub-Program	91002002	SP2.2 Infrastructure Development		161,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	161,000

Fixed assets				161,000
3111304 Markets				161,000

Total Cost Centre				2,102,176
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 19,273
Function Code	70451	Road transport	
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Use of goods and services	19,273
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		19,273
Program	91002	Infrastructure Delivery and Management		19,273
Sub-Program	91002002	SP2.2 Infrastructure Development		19,273
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,273

			Use of goods and services	19,273
2210101	Printed Material and Stationery			4,000
2210502	Maintenance and Repairs - Official Vehicles			3,273
2210503	Fuel and Lubricants - Official Vehicles			12,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70451	Road transport	
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Non Financial Assets	100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

			Fixed assets	100,000
3111308	Feeder Roads			100,000

Total Cost Centre 119,273

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 202,019
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	11110101001	Ada West - Sege_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Use of goods and services	202,019
Objective	150101	Enhance business enabling environment		92,000
Program	91004	Economic Development		92,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		92,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	9,000

			Use of goods and services	9,000
2210801	Local Consultants Fees			9,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	83,000

			Use of goods and services	83,000
2210801	Local Consultants Fees			83,000

			Objective	110,019
180101	8.9 Devise and implement policies to promote sustainable tourism			110,019
Program	91004	Economic Development		110,019
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		110,019
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	102,019

			Use of goods and services	102,019
2210801	Local Consultants Fees			44,000
2210902	Official Celebrations			58,019
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	8,000

			Use of goods and services	8,000
2210801	Local Consultants Fees			8,000

Total Cost Centre 202,019

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1111500001	Ada West - Sege_Disaster Prevention Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

Use of goods and services 4,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	4,000
Program	91005	Environmental and Sanitation Management	4,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	4,000
Operation	910701	910701 - Disaster management	4,000

Use of goods and services	4,000	
2210205	Sanitation Charges	1,200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,800

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,800
Function Code	70360	Public order and safety n.e.c	
Organisation	1111500001	Ada West - Sege_Disaster Prevention Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

Use of goods and services 20,800

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	20,800
Program	91005	Environmental and Sanitation Management	20,800
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,800
Operation	910701	910701 - Disaster management	20,800

Use of goods and services	20,800	
2210711	Public Education and Sensitization	12,400
2210799	Training Seminar and Conference Control Account	2,400
2210801	Local Consultants Fees	4,000
2210902	Official Celebrations	2,000

Total Cost Centre 24,800

Total Vote 7,129,355

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			Total IGF	FUND5 / OTHERS			Others	Development Partner Funds		Grand Total
			Comp. of Emp	Goods/Service	Capex		Statutory	Capex/ABFA	Goods Service		Capex	Tot. External	
Ada West - Sege	1,347,554	1,021,889	2,830,188	5,199,831	165,146	81,930	984,307	0	0	0	168,910	677,500	844,410
Management and Administration	1,347,554	194,000	20,000	1,551,554	165,146	81,930	854,888	0	0	0	29,000	0	29,000
SP1.1: General Administration	1,347,554	167,000	17,000	1,331,554	165,146	597,090	762,206	0	0	0	0	0	2,293,790
SP1.2: Finance and Revenue Mobilization	0	2,000	3,000	5,000	0	22,160	0	0	0	0	0	0	27,160
SP1.3: Planning, Budgeting and Coordination	0	15,000	0	15,000	0	22,780	0	0	0	0	0	0	37,780
SP1.4: Legislative Oversight	0	0	0	0	0	45,540	0	0	0	0	0	0	45,540
SP1.5: Human Resource Management	0	0	0	0	0	2,000	0	0	0	0	0	0	2,000
Infrastructure Delivery and Management	0	138,273	2,789,188	2,927,461	0	20,680	80,000	100,880	0	0	0	671,000	3,699,141
SP2.1 Physical and Spatial Planning	0	57,000	0	57,000	0	14,960	0	14,960	0	0	0	0	71,960
SP2.2 Infrastructure Development	0	81,273	2,789,188	2,870,461	0	5,720	80,000	85,720	0	0	0	671,000	3,627,181
Social Services Delivery	0	386,267	21,000	407,267	0	12,440	1,500	13,940	0	0	0	0	52,214
SP3.1 Education and Youth Development	0	105,400	6,000	111,400	0	5,720	1,500	7,220	0	0	0	0	118,620
SP3.2 Health Delivery	0	243,869	15,000	258,869	0	0	0	0	0	0	0	0	258,869
SP3.3 Social Welfare and Community Development	0	38,898	0	38,898	0	6,720	0	6,720	0	0	0	0	44,625
Economic Development	0	276,548	0	276,548	0	11,000	0	11,000	0	0	0	0	433,959
SP4.1 Trade, Tourism and Industrial development	0	20,219	0	20,219	0	0	0	0	0	0	0	0	20,219
SP4.2 Agricultural Development	0	76,529	0	76,529	0	11,000	0	11,000	0	0	0	0	231,940
Environmental and Sanitation Management	0	34,800	0	34,800	0	4,000	0	4,000	0	0	0	0	38,800
SP5.1 Disaster prevention and Management	0	20,800	0	20,800	0	4,000	0	4,000	0	0	0	0	24,800
SP5.2 Natural Resource Conservation	0	14,000	0	14,000	0	0	0	0	0	0	0	0	14,000