



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## ADA WEST DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

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

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

The Ada West District is among the twenty-nine 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.

#### **POPULATION STRUCTURE**

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.

### **2. VISION**

To become the most attractive, responsive and resilient District Assembly in Ghana

### 3. MISSION

The Ada West District Assembly exists “to improve the living standard of its citizenry through coordination with all stakeholders to mobilise appropriate resources for the implementation of relevant socio-economic interventions in a sustainable manner

### 4. GOALS

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

### 5. CORE FUNCTIONS

The core functions of the Ada West District Assembly are outlined below:

- Responsible for the overall development of the district
- To exercise political and administrative authority in the District, provide guidance, give direction to and supervise all other administrative authorities in the district.
- Maintain security and public safety
- Exercise deliberative, legislative and executive functions
- 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 district works and services
- 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.

### 6. DISTRICT ECONOMY

#### a. AGRICULTURE

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

#### b. MARKET CENTRE

The market currently serving the District is a temporary street one while a modern market and lorry park are under construction

#### c. ROAD NETWORK

The 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 almost impassable during the rainy season as a result of serious erosion problems due to the lack of a good drainage system and the bad condition of the roads. Road transport is by far the principal mode of transport used in the district. 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 sites along the Sege -Battor Road and Sege Akplabanya.

**d. 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 District is divided into four circuits for proper management and supervision. Sege circuit has the highest number of teachers for the primary level as well as for the JHS while Afiadeniyigba circuit has the least number of teachers for both primary and JHS level

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%)

**e. HEALTH**

The district has ten (10) Health Facilities which comprise one (1) Newly constructed Polyclinic at the District capital, Sege, four (4) Health Centres, one each in the three sub-districts and five (5) have operational CHPS facilities. These are located at Madavunu, Matsekope, Luhuor, Ceasarkope and

Afiadeniyigba. 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.

**f. WATER AND 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 sessions 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 Zoomlion 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.

Poor solid wastes management with its immediate and visible impact remains a daunting task for achieving a healthy environment. Based on the 2010 Population and Housing Census, the District population is estimated at 59,124 and the residents generate an estimated average of 0.2 Metric Tonnes of solid waste daily which is translated into 67.2 Metric Tonnes annually.

From the 2010 PHC, only 9.6% of households have their waste collected from their dwellings, 29.7% of the household have their waste burnt, 39.4% use various household receptacles for storage which are send to the designated public dump (open space). Incidentally only 6.5% of the household send their solid waste to the public containers for disposal. The data also indicates that 3.3 % of households bury their waste while 10.5% of households dump at unspecified locations including drains, embankment of water courses and wetland.

**g. ENERGY**

The three main sources of lighting in dwelling units in the district are electricity (66.6%), kerosene lamp (27.2%) and flashlight/torch (5.0%). The main source of fuel for cooking for most households in the district is charcoal (55.2%)

**7. KEY ACHIEVEMENTS IN 2019**

- Construction of 1. No. 6-Unit Classroom Block at Tehey.
- Construction of One District Polyclinic at Sege
- There is an ongoing construction of Modern Market at Sege, the District Capital.
- Construction of 3-unit classroom block with Ancillary facilities at Matsekope
- Construction of 3-Unit Classroom Block with Ancillary Facility at Ayisah
- 

**REVENUE AND EXPENDITURE PERFORMANCE**

**REVENUE**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	43,200.00	24,127.98	46,000	9,728.19	46,000	30,836.7	67.04%
Fees	18,000.00	40,158.50	355,000	299,930	364,200.00	233,397.6	64.1%
Fines	2,000.00	10,134.00	4,000	4,096	2,000.00	3,430	85.8%
Licenses	382,000.00	284,339.50	71,000	76,093.14	89,800.00	51,975	57.9%
Land	90,000.00	100,805.16	92,000	157,974.7	133,000.00	192,025.02	144.3%
Rent	30,000.00	22,030	48,000	22,548	48,000.00	14,760	30.8%
Investment	0	0	0	0	0	0	0
Miscellaneous	0	8,842.25	0	16,742.07	0	15,716.04	0
<b>Total</b>	<b>565,200</b>	<b>490,437.39</b>	<b>616,000</b>	<b>587,112.10</b>	<b>685,000.00</b>	<b>542,140.36</b>	<b>79.14%</b>

**REVENUE PERFORMANCE- ALL REVENUE SOURCES**

ITEM	2017	2018	2019	% perf. at July,2019

	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018		
IGF	565,200	490,437.39	616,000	587,112.10	685,000	542,140.36	79.15%	
Compensation transfer	1,142,594	969,633.36	1,441,392.14	1,337,877.52	1,585,531.35	867,390.65	54.7%	
Goods and Services transfer	56,588.18	83,082.80	170,030.64	86,801.82	102,699.87	0	0	
Assets Transfer	0	0	0	0	0	0	0	
DACF	3,711,445.82	1,714,824.37	3,890,000.00	2,017,371.37	3,894,869.12	2,010,825.93	52%	
School Feeding	0	0	0	0	0	0	0	
DDF	90,000	17,252.80	700,000	27,280	700,000	27,280	%	
GSOP	160,000	39,383.61	0	0	0	0	0	
Others (MAC)	200,000	75,000.00	155,837.50	55,994.47	144,429.73	101,086.81	70%	
<b>TOTAL</b>	<b>5,925,828</b>	<b>3,389,614.33</b>	<b>6,973,260.28</b>	<b>4,112,437.28</b>	<b>7,112,529.26</b>	<b>3,548,723.75</b>	<b>50%</b>	

**b. EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES</b>			
	<b>2017</b>	<b>2018</b>	<b>2019</b>

	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance (as at Jul 2019)
Compensation	1,142,594	969,633	1,441,392.14	1,337,877.52	1,512,700.368	1,017,634.0	67.3%
Goods and services	223,800	82,252.80	144,213.00	107,005.7	189,700.00	0	0
Asset	0	0	0	0	0	0	0
<b>Total</b>	<b>1,366,394</b>	<b>1,051,885.80</b>	<b>1,585,605.14</b>	<b>1,444,883.22</b>	<b>1,702,400.368</b>	<b>1,017,634.0</b>	<b>59%</b>

## 1. NMTDF POLICY OBJECTIVES SDGs

- ✚ Improve decentralized planning.
- ✚ Ensure responsive, inclusive, participatory and representative decision-making
- ✚ Promote social, economic, political inclusion
- ✚ Ensure free, equitable and quality education for all by 2030
- ✚ Build and upgrade educational facilities to be child, disable & gender sensitive
- ✚ Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- ✚ Achieve universal and equitable access to water.
- ✚ Strengthen domestic resource mobilization
- ✚ Double the agriculture productivity and incomes of small-scale food producers for value addition.
- ✚ Substantially increase number of youth and adults who have relevant skills
- ✚ Develop quality, reliable, sustainable and resilient infrastructure.
- ✚ Reduce environmental pollution
- ✚ Enhance inclusive urbanization & capacity for settlement planning

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	N/A	2018	-	2019	10%
	% total IGF mobilized	2016	N/A	2018	-	2019	90%
	% of expenditure kept within budget	2016	N/A	2018	100	2019	100%
Increase access to safe and potable water	Number of communities provided with portable water	2016	N/A	2018	-	2019	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	N/A	2018	-	2019	300
	Number of school building constructed	2016	N/A	2018	-	2019	4
Improved environmental sanitation	Number of disposal site created	2016	N/A	2018	-	2019	1
	Number food vendors tested and certified	2016	N/A	2018	46	2019	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	N/A	2018	-	2019	300
	Number of demonstration farms established	2016	N/A	2018	-	2019	6
Improved state of feeder roads	Kilometers of roads reshaped	2016	N/A	2018	-	2019	10km
Improved night security	Number of streetlights installed and maintained	2016	N/A	2018	200	2019	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	N/A	2018	-	2019	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	N/A	2018	-	2019	3

## 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2020 revenue projection of GH¢924,250.00 for Internally Generated Funds (IGF).

This would be mobilised using the under listed strategies:

- Identify and tap nontraditional sources of revenue such as canoe owners and fishmongers, establishment of cattle market/ranch etc. to boost revenue generation
- Erecting of barriers/checkpoints for revenue collection purposes across the district (Anyamam – Akplabanya – Wokumagbe)
- Creation of revenue database and computerization for billing system
- Monitoring and supervision of revenue units and collectors
- Preparation and implementation of Revenue Improvement Action Plan (RIAP)
- Frequent and periodic audit of revenue collectors and sources
- Effective collaboration with the other related heads of Departments for improved revenue performance

### ACTIVITIES

1. Review previous new fee-fixing resolution
2. prosecution of tax defaulters.
3. Continue with data collection for BOP / property rate/ Temporal structure
4. Publicity and sensitization on rate payment and revenue mobilization.
5. Capacity building for revenue collectors and all revenue related staffs.
6. Monitor revenue from technical departments.
7. Print 2020 BOP and property bills on time
8. Organize quarterly revenue review meetings.
9. Organize mass revenue mobilization exercise.



## PART B: BUDGET PROGRAMME/SUB-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 managementTo provide support services
- To improve the general administration and organization of the District Assembly.

#### 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 (38)

### 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
<b>Procurement Plan Developed</b>	Annual Procurement Plan by	Nov 30th	Nov 30th	Nov 30th	Nov 30th	Nov 30th
<b>Town hall meetings</b>	Town hall meetings held	2	2	2	2	2
<b>Management and Heads of Dept Meeting</b>	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	Procurement of Office Equipment
Internal Management of Administration	
Organise Statutory Meetings	

## 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
- To ensure timely disbursement of funds and submission of financial reports.

##### 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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
Audit Committee Meeting	Quarterly Audit C'ttee 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
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 Three (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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Action Plan and Annual Budget Estimates prepared	Budget Estimates prepared and approved by	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
	Annual Action plan prepared and approved by	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
Preparation of Annual Progress Report (APR)	APR document	1	1	1	1	1
DPCU Meeting	DPCU Meeting held	4	4	4	4	4

## 5. 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	Procurement of Office Equipment
Formulate Annual Action Plan and District Medium Term Development Plan	
Prepare District Composite Budget	
Support the implementation of approved community-initiated projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
<b>General Assembly meetings</b>	General Assembly Meetings held	4	4	4	4	4
<b>Execo Meetings</b>	Execo Meetings held	4	4	4	4	4
<b>Statutory Sub-Committee Meetings</b>	5 Statutory Sub-Committee Meetings held	4	4	4	4	4

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

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

Operations	Projects
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

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

- To improve human capital development and management

##### 2. 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

##### 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff/Assembly Members strengthened	Number of officials sponsored for local courses	2	1	2	4	4
	Number of staff appraised	75	78	85	95	100

#### 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 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	

## 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 (5). 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
<b>Structure/ Local (layout) Plans</b>	Preparation of local (layout)	6	7	10	15	20

	plans completed					
<b>Development and building permits</b>	No. of Development and building permits issued	26	50	60	70	80
<b>Development Control Training Programme</b>	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	Procurement of Office Equipment
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	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Rehabilitation and maintenance of street lights	Street lights rehabilitated and maintained	100	100	200	250	200
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	6	8	8	8

### 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
	Construction of New Modern Market
	Rehabilitation of street lights
	Road rehabilitation
	Support for health facilities
	Support community-initiated school infrastructure development project

## 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
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 G	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	500 Units of furniture for Basic Schools
Support My First Day at School	

## 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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
<b>Family planning service enhanced</b>	Tetanus Immunisation	21	24	30	34	38
	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
<b>Expanded programme on immunisation</b>	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
<b>Improve access to quality Maternal Neo-natal child and adolescent services</b>	To increase ANC services	90	92	95	96	95
	Supervised delivery	40	45	50	57	64
	TT2 coverage	50	55	60	68	69
	PNC coverage	65	66	70	75	76
	EPI (PENTA 3)	95	95	99	101	102
	F/P Acceptor	60	71	80	82	85
	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	

#### 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	
Health education to prevent Cholera outbreaks	Renovation of CHPS compound
Support rollback malaria programme	
Support HIV and AIDS activities	
Improve nutrition services for mothers and children	
Facilitate regular evacuation of refuse containers	Construction of slaughter slab
Intensify public education on personal hygiene at public places	Purchase of sanitation equipment
Intensify home visits and premises inspection by Environmental Health Unit	

## 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 (10) staff involved in the sub-programme delivery. It is funded by DACF, GOG, IGF and Donor Funded support from UNICEF

##### 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
<b>Mainstream gender into sector policies</b>	Number of Gender dialogue sessions held	10	10	15	18	20
<b>Increased women's participation in decision making</b>	Number of assembly women elected to DA	2	2	4	5	6
<b>Implementation of Early Childhood Care and</b>	Number of trained proprietors and early childhood attendants	2	2	15	20	25

<b>Development (ECCD)</b>	Data on early childhood care and development centres	27	30	35	40	45
<b>Promote children's rights</b>	Reports on the number of calendar events celebrated	1	1	1	1	1
<b>Provide family welfare services to disintegrated families</b>	Number of disabled persons provided with skill and vocational training	15	20	25	27	29
	Number of disintegrated families provided with family welfare services	65	84	60	55	50
<b>Shelter and care for orphaned and needy children</b>	Number of orphaned and needy children sheltered and cared for	2	3	4	4	5
<b>Provide social welfare services to aged persons</b>	Number of aged persons provided with social welfare services	200	210	215	220	230
<b>Cash Transfer to LEAP beneficiary households</b>	No of LEAP Beneficiary households	432	600	500	550	600

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

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

<b>Operations</b>	<b>Projects</b>
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	
Child Right Protection and Promotion	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.

## BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 2. 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

### 3. 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 sub-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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	1	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

##### 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



## **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-programmed. 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	4	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

Operations
Organise district RELC planning sessions
Conduct programme evaluation of extension service delivery
Reorganisation of FBOs
Organise farmers' day celebration
Train farmers on Good Agric Practices

Projects
No projects

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

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

## 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		Disaster Risk Reduction	Number of communities sensitised	0	15	18
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	

## 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.

**PART C: FINANCIAL INFORMATION**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	

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

<i>Objective</i>			<i>In GH¢</i>	
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,611,854		
130201 17.1 strengthen domestic resource mob.	7,664,124	84,000		
150101 Enhance business enabling environment	0	967,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	90,000		
160201 Improve production efficiency and yield	0	239,449		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	45,000		
240201 Ensure efficient transmission and distribution system	0	212,000		
280101 Develop efficient land administration and management system	0	238,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	7,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	45,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	270,991		
400101 Deepen democratic governance	0	148,000		
410101 Deepen political and administrative decentralisation	0	1,625,200		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	50,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	15,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	226,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	15,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	207,500		
540102 3.1 Reduce global maternal mortality ratio	0	14,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	51,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,226,535		
600101 Enhance the well-being of the aged	0	1,855		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	14,404		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	118,535		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	9,500		
640101 Improve human capital development and management	0	53,000		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	7,800		
660201 Build capacity for sports and recreational development	0	70,000		
<b>Grand Total €</b>	<b>7,664,124</b>	<b>7,664,124</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>111 01 01 001 21</b>	<b>7,664,124.05</b>	<b>0.00</b>	<b>3,694,921.28</b>	<b>3,694,921.28</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue generation increased				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	6,583,043.16	0.00	2,904,637.04	2,904,637.04
1331001 Central Government - GOG Paid Salaries	1,572,985.92	0.00	991,303.60	991,303.60
1331002 DACF - Assembly	3,590,032.13	0.00	1,593,195.65	1,593,195.65
1331003 DACF - MP	527,000.00	0.00	191,770.98	191,770.98
1331008 Other Donors Support Transfers	158,409.73	0.00	101,086.81	101,086.81
1331010 DDF-Capacity Building	34,615.38	0.00	27,280.00	27,280.00
1331011 District Development Facility	700,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	433,976.00	0.00	245,045.84	245,045.84
1412004 Sale of Building Permit Jacket	12,000.00	0.00	5,670.00	5,670.00
1412007 Building Plans / Permit	93,565.00	0.00	189,635.34	189,635.34
1412009 Comm. Mast Permit	30,000.00	0.00	1,100.00	1,100.00
1412022 Property Rate	46,670.00	0.00	31,840.50	31,840.50
1412023 Basic Rate (IGF)	1,400.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	50,016.00	0.00	16,800.00	16,800.00
1415052 Rental of Store	200,325.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	642,104.89	0.00	541,108.40	541,108.40
1422005 Chop Bar Restaurants	1,400.00	0.00	0.00	0.00
1422009 Bakers License	640.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,600.00	0.00	100.00	100.00
1422013 Sand and Stone Conts. License	20,000.00	0.00	750.00	750.00
1422017 Hotel / Night Club	1,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	620.00	620.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,200.00	0.00	1,140.00	1,140.00
1422021 Factories / Operational Fee	25,385.00	0.00	19,500.00	19,500.00
1422023 Communication Centre	12,000.00	0.00	250.00	250.00
1422024 Private Education Int.	10,000.00	0.00	1,640.00	1,640.00
1422029 Mobile Sale Van	600.00	0.00	0.00	0.00
1422033 Stores	7,860.00	0.00	5,025.00	5,025.00
1422036 Petroleum Products	16,000.00	0.00	10,776.00	10,776.00
1422038 Hairdressers / Dress	1,000.00	0.00	750.00	750.00
1422044 Financial Institutions	10,000.00	0.00	5,330.00	5,330.00
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	0.00	0.00
1422053 Block Manufacturers	1,100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422067 Beers Bars	1,000.00	0.00	140.00	140.00
1422069 Open Spaces / Parks	5,000.00	0.00	3,250.00	3,250.00
1423001 Markets Tolls	4,400.00	0.00	3,718.00	3,718.00
1423002 Livestock / Kraals	1,100.00	0.00	0.00	0.00
1423004 Poultry Fee	800.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,889.00	0.00	6,460.00	6,460.00
1423006 Burial Fee	6,000.00	0.00	3,000.00	3,000.00
1423009 Advertisement / Bill Boards	8,200.00	0.00	0.00	0.00
1423010 Export of Commodities	16,000.00	0.00	13,868.00	13,868.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	1,000.00	0.00	150.00	150.00
1423018 Loading Fee	329,400.00	0.00	236,024.10	236,024.10
1423086 Car Stickers	2,000.00	0.00	1,858.00	1,858.00
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	0.00	0.00
1423527 Tender Documents	600.00	0.00	900.00	900.00
1423535 Training & W'shops Including international standards organisation 9000 QM	127,330.89	0.00	225,859.30	225,859.30
<b>Fines, penalties, and forfeits</b>	5,000.00	0.00	4,130.00	4,130.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	4,130.00	4,130.00
<b>Grand Total</b>	<b>7,664,124.05</b>	<b>0.00</b>	<b>3,694,921.28</b>	<b>3,694,921.28</b>



**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada West - Sege	0	0	0	7,664,124	7,680,242	7,740,765
<b>GOG Sources</b>	0	0	0	1,509,654	1,523,816	1,524,751
Management and Administration	0	0	0	408,795	412,883	412,883
Infrastructure Delivery and Management	0	0	0	277,031	279,210	279,802
Social Services Delivery	0	0	0	317,387	320,561	320,561
Economic Development	0	0	0	506,441	511,162	511,505
<b>IGF Sources</b>	0	0	0	1,140,000	1,141,957	1,151,400
Management and Administration	0	0	0	888,850	890,807	897,739
Infrastructure Delivery and Management	0	0	0	17,000	17,000	17,170
Social Services Delivery	0	0	0	29,500	29,500	29,795
Economic Development	0	0	0	200,650	200,650	202,657
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
<b>DACF MP Sources</b>	0	0	0	405,000	405,000	409,050
Management and Administration	0	0	0	155,000	155,000	156,550
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,796,709	3,796,709	3,834,676
Management and Administration	0	0	0	791,385	791,385	799,298
Infrastructure Delivery and Management	0	0	0	661,558	661,558	668,174
Social Services Delivery	0	0	0	1,705,072	1,705,072	1,722,123
Economic Development	0	0	0	590,694	590,694	596,601
Environmental and Sanitation Management	0	0	0	48,000	48,000	48,480
<b>DACF PWD Sources</b>	0	0	0	115,331	115,331	116,484
Social Services Delivery	0	0	0	115,331	115,331	116,484
Social Services Delivery	0	0	0	18,404	18,404	18,588
Social Services Delivery	0	0	0	18,404	18,404	18,588
<b>CIDA Sources</b>	0	0	0	144,409	144,409	145,854
Economic Development	0	0	0	144,409	144,409	145,854
<b>DDF Sources</b>	0	0	0	534,615	534,615	539,961
Management and Administration	0	0	0	95,615	95,615	96,572
Infrastructure Delivery and Management	0	0	0	63,322	63,322	63,955
Social Services Delivery	0	0	0	94,322	94,322	95,265
Economic Development	0	0	0	281,356	281,356	284,170
<b>Grand Total</b>	0	0	0	7,664,124	7,680,242	7,740,765

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada West - Sege	0	0	0	7,664,124	7,680,242	7,740,765
<b>Management and Administration</b>	0	0	0	2,339,645	2,345,690	2,363,042
<b>SP1.1: General Administration</b>	0	0	0	2,057,028	2,061,916	2,077,598
<b>21 Compensation of employees [GFS]</b>	0	0	0	488,828	493,716	493,716
211 Wages and salaries [GFS]	0	0	0	429,152	433,443	433,443
21110 Established Position	0	0	0	293,178	296,110	296,110
21111 Wages and salaries in cash [GFS]	0	0	0	136,974	137,333	137,333
212 Social contributions [GFS]	0	0	0	59,677	60,273	60,273
21210 Actual social contributions [GFS]	0	0	0	59,677	60,273	60,273
<b>22 Use of goods and services</b>	0	0	0	714,000	714,000	721,140
221 Use of goods and services	0	0	0	714,000	714,000	721,140
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	136,600	136,600	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	157,200	157,200	158,772
22106 Repairs - Maintenance	0	0	0	36,600	36,600	36,966
22107 Training - Seminars - Conferences	0	0	0	75,680	75,680	76,437
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	142,320	142,320	143,743
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>27 Social benefits [GFS]</b>	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
<b>28 Other expense</b>	0	0	0	147,200	147,200	148,672
282 Miscellaneous other expense	0	0	0	147,200	147,200	148,672
28210 General Expenses	0	0	0	147,200	147,200	148,672
<b>31 Non Financial Assets</b>	0	0	0	701,000	701,000	708,010
311 Fixed assets	0	0	0	701,000	701,000	708,010
31111 Dwellings	0	0	0	611,000	611,000	617,110
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	126,722	127,149	127,989
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,722	43,149	43,149
211 Wages and salaries [GFS]	0	0	0	42,722	43,149	43,149
21110 Established Position	0	0	0	42,722	43,149	43,149
<b>22 Use of goods and services</b>	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	40,000	40,000	40,400

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	77,400	77,874	78,174
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,400	47,874	47,874
211 Wages and salaries [GFS]	0	0	0	47,400	47,874	47,874
21110 Established Position	0	0	0	47,400	47,874	47,874
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	30,000	30,000	30,300
<b>SP1.5: Human Resource Management</b>	0	0	0	78,495	78,750	79,280
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,495	25,750	25,750
211 Wages and salaries [GFS]	0	0	0	25,495	25,750	25,750
21110 Established Position	0	0	0	25,495	25,750	25,750
<b>22 Use of goods and services</b>	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22108 Consulting Services	0	0	0	53,000	53,000	53,530
<b>Infrastructure Delivery and Management</b>	0	0	0	1,268,911	1,271,091	1,281,601
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	304,498	305,163	307,543
<b>21 Compensation of employees [GFS]</b>	0	0	0	66,498	67,163	67,163
211 Wages and salaries [GFS]	0	0	0	66,498	67,163	67,163
21110 Established Position	0	0	0	66,498	67,163	67,163
<b>22 Use of goods and services</b>	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	63,000	63,000	63,630
<b>31 Non Financial Assets</b>	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31111 Dwellings	0	0	0	160,000	160,000	161,600
<b>SP2.2 Infrastructure Development</b>	0	0	0	964,413	965,927	974,057
<b>21 Compensation of employees [GFS]</b>	0	0	0	151,422	152,936	152,936
211 Wages and salaries [GFS]	0	0	0	151,422	152,936	152,936
21110 Established Position	0	0	0	151,422	152,936	152,936
<b>22 Use of goods and services</b>	0	0	0	232,991	232,991	235,321
221 Use of goods and services	0	0	0	232,991	232,991	235,321
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,991	6,991	7,061
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22108 Consulting Services	0	0	0	8,000	8,000	8,060
22112 Emergency Services	0	0	0	112,000	112,000	113,120

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	580,000	580,000	585,800
311 Fixed assets	0	0	0	580,000	580,000	585,800
31112 Nonresidential buildings	0	0	0	330,000	330,000	333,300
31113 Other structures	0	0	0	250,000	250,000	252,500
<b>Social Services Delivery</b>	0	0	0	2,280,017	2,283,191	2,302,817
<b>SP3.1 Education and Youth Development</b>	0	0	0	875,322	875,322	884,075
<b>22 Use of goods and services</b>	0	0	0	146,000	146,000	147,460
221 Use of goods and services	0	0	0	146,000	146,000	147,460
22101 Materials - Office Supplies	0	0	0	76,000	76,000	76,760
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	56,000	56,000	56,560
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	679,322	679,322	686,115
311 Fixed assets	0	0	0	679,322	679,322	686,115
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	444,322	444,322	448,765
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
<b>SP3.2 Health Delivery</b>	0	0	0	1,056,558	1,057,927	1,067,124
<b>21 Compensation of employees [GFS]</b>	0	0	0	136,846	138,214	138,214
211 Wages and salaries [GFS]	0	0	0	136,846	138,214	138,214
21110 Established Position	0	0	0	136,846	138,214	138,214
<b>22 Use of goods and services</b>	0	0	0	456,234	456,234	460,796
221 Use of goods and services	0	0	0	456,234	456,234	460,796
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	33,334	33,334	33,667
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	25,400	25,400	25,654
22108 Consulting Services	0	0	0	382,500	382,500	386,325
<b>28 Other expense</b>	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	451,479	451,479	455,994
311 Fixed assets	0	0	0	451,479	451,479	455,994
31112 Nonresidential buildings	0	0	0	451,479	451,479	455,994
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	348,136	349,942	351,618
<b>21 Compensation of employees [GFS]</b>	0	0	0	180,542	182,347	182,347
211 Wages and salaries [GFS]	0	0	0	180,542	182,347	182,347
21110 Established Position	0	0	0	180,542	182,347	182,347

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	48,709	48,709	49,196
221 Use of goods and services	0	0	0	48,709	48,709	49,196
22105 Travel - Transport	0	0	0	17,604	17,604	17,780
22107 Training - Seminars - Conferences	0	0	0	23,604	23,604	23,840
22109 Special Services	0	0	0	7,500	7,500	7,575
<b>27 Social benefits [GFS]</b>	0	0	0	117,031	117,031	118,201
273 Employer social benefits	0	0	0	117,031	117,031	118,201
27311 Employer Social Benefits - Cash	0	0	0	117,031	117,031	118,201
<b>28 Other expense</b>	0	0	0	1,855	1,855	1,874
282 Miscellaneous other expense	0	0	0	1,855	1,855	1,874
28210 General Expenses	0	0	0	1,855	1,855	1,874
<b>Economic Development</b>	0	0	0	1,723,550	1,728,271	1,740,786
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	1,012,000	1,012,000	1,022,120
<b>22 Use of goods and services</b>	0	0	0	112,000	112,000	113,120
221 Use of goods and services	0	0	0	112,000	112,000	113,120
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22108 Consulting Services	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	900,000	900,000	909,000
311 Fixed assets	0	0	0	900,000	900,000	909,000
31113 Other structures	0	0	0	900,000	900,000	909,000
<b>SP4.2 Agricultural Development</b>	0	0	0	711,550	716,271	718,666
<b>21 Compensation of employees [GFS]</b>	0	0	0	472,101	476,822	476,822
211 Wages and salaries [GFS]	0	0	0	472,101	476,822	476,822
21110 Established Position	0	0	0	472,101	476,822	476,822
<b>22 Use of goods and services</b>	0	0	0	236,449	236,449	238,813
221 Use of goods and services	0	0	0	236,449	236,449	238,813
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22102 Utilities	0	0	0	2,800	2,800	2,828
22105 Travel - Transport	0	0	0	42,900	42,900	43,329
22106 Repairs - Maintenance	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	50,409	50,409	50,914
22108 Consulting Services	0	0	0	85,339	85,339	86,193
22109 Special Services	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
<b>Environmental and Sanitation Management</b>	0	0	0	52,000	52,000	52,520
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	45,000	45,000	45,450
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22108 Consulting Services	0	0	0	17,000	17,000	17,170

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	7,000	7,000	7,070
<b>22 Use of goods and services</b>	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>Grand Total</b>	0	0	0	7,664,124	7,680,242	7,740,765

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Capex		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	1,416,204	1,598,398	2,786,851	5,711,864	495,690	759,400	184,950	1,140,000	0	0	0	0	0	0	184,429	503,000		697,429	7,664,124
Management and Administration	408,795	306,385	640,000	1,355,180	195,650	693,200	888,850	0	888,850	0	0	0	0	0	34,615	61,000	95,615	2,339,645	
Central Administration	318,673	306,385	640,000	1,265,057	195,650	693,200	888,850	0	888,850	0	0	0	0	0	34,615	61,000	95,615	2,249,523	
Administration (Assembly Office)	318,673	306,385	640,000	1,265,057	195,650	693,200	888,850	0	888,850	0	0	0	0	0	34,615	61,000	95,615	2,249,523	
Finance	42,722	0	0	42,722	0	0	0	0	0	0	0	0	0	0	0	0	0	42,722	
Budget and Rating	42,722	0	0	42,722	0	0	0	0	0	0	0	0	0	0	0	0	0	42,722	
	47,400	0	0	47,400	0	0	0	0	0	0	0	0	0	0	0	0	0	47,400	
	47,400	0	0	47,400	0	0	0	0	0	0	0	0	0	0	0	0	0	47,400	
Infrastructure Delivery and Management	217,920	293,991	676,678	1,188,950	0	17,000	0	17,000	0	0	0	0	0	0	63,322	94,322	117,644	2,260,917	
Physical Planning	66,498	73,000	160,000	299,498	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	304,498	
Office of Departmental Head	66,498	73,000	160,000	299,498	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	304,498	
Works	151,422	220,991	516,678	889,991	0	12,000	0	12,000	0	0	0	0	0	0	63,322	63,322	126,644	964,413	
Office of Departmental Head	151,422	220,991	516,678	889,991	0	12,000	0	12,000	0	0	0	0	0	0	63,322	63,322	126,644	964,413	
Feeder Roads	0	20,991	200,000	220,991	0	0	0	0	0	0	0	0	0	0	13,322	13,322	26,644	693,422	
Social Services Delivery	317,387	668,393	1,036,479	2,022,460	0	29,500	0	29,500	0	0	0	0	0	0	18,404	94,322	112,726	2,260,917	
Education, Youth and Sports	0	196,000	595,000	791,000	0	0	0	0	0	0	0	0	0	0	0	0	0	791,000	
Office of Departmental Head	0	196,000	595,000	791,000	0	0	0	0	0	0	0	0	0	0	0	0	0	791,000	
Health	158,946	455,234	451,479	1,043,659	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	1,056,659	
Office of District Medical Officer of Health	0	64,500	200,000	264,500	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	272,500	
Environmental Health Unit	158,946	390,734	251,479	779,059	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	780,059	
Social Welfare & Community Development	180,542	17,359	0	197,901	0	16,500	0	16,500	0	0	0	0	0	0	18,404	0	18,404	346,136	
Office of Departmental Head	180,542	17,359	0	197,901	0	16,500	0	16,500	0	0	0	0	0	0	18,404	0	18,404	346,136	
Economic Development	472,101	191,339	433,684	1,097,115	0	15,700	184,950	200,650	0	0	0	0	0	0	141,409	281,356	422,765	1,720,550	
Agriculture	472,101	79,339	0	551,441	0	15,700	0	15,700	0	0	0	0	0	0	141,409	3,000	144,409	711,550	
Trade, Industry and Tourism	0	112,000	433,684	545,684	0	0	184,950	184,950	0	0	0	0	0	0	0	281,356	281,356	1,012,000	
Office of Departmental Head	0	112,000	433,684	545,684	0	0	184,950	184,950	0	0	0	0	0	0	0	281,356	281,356	1,012,000	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Capex		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	0	48,000	0	48,000	0	4,000	0 <td>4,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>52,000</td>	4,000	0	0	0	0	0	0	0	0		0	52,000
Environmental and Sanitation Management	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,000	
Natural Resource Conservation	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,000	
Disaster Prevention	0	41,000	0	41,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	45,000	
	0	41,000	0	41,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	45,000	

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>318,673</b>
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		

<b>Compensation of employees [GFS]</b>				<b>318,673</b>
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Objective	000000	Compensation of Employees		<b>318,673</b>
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Program	91001	Management and Administration		<b>318,673</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>293,178</b>
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Operation	000000		0.0 0.0 0.0	<b>293,178</b>
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Wages and salaries [GFS]				<b>293,178</b>
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2111001 Established Post				<b>293,178</b>
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Sub-Program	91001005	SP1.5: Human Resource Management		<b>25,495</b>
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Operation	000000		0.0 0.0 0.0	<b>25,495</b>
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Wages and salaries [GFS]				<b>25,495</b>
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2111001 Established Post				<b>25,495</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>847,850</b>
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		

<b>Compensation of employees [GFS]</b>				<b>195,650</b>
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Objective	000000	Compensation of Employees		<b>195,650</b>
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Program	91001	Management and Administration		<b>195,650</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>195,650</b>
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Operation	000000		0.0 0.0 0.0	<b>195,650</b>
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Wages and salaries [GFS]				<b>135,974</b>
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2111102 Monthly paid and casual labour				<b>135,974</b>
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Social contributions [GFS]				<b>59,677</b>
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2121001 13 Percent SSF Contribution				<b>17,677</b>
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2121004 End of Service Benefit (ESB/Ex-Gratia)				<b>42,000</b>
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<b>Use of goods and services</b>				<b>599,000</b>
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Objective	400101	Deepen democratic governance		<b>148,000</b>
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Program	91001	Management and Administration		<b>148,000</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>148,000</b>
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	<b>22,320</b>
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Use of goods and services				<b>22,320</b>
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2210904 Substructure Allowances				<b>22,320</b>
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>125,680</b>
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Use of goods and services				<b>125,680</b>
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2210709 Seminars/Conferences/Workshops - Domestic				<b>45,680</b>
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2210904 Substructure Allowances				<b>80,000</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>451,000</b>
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Program	91001	Management and Administration		<b>451,000</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>451,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>451,000</b>
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Use of goods and services				<b>451,000</b>
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2210101 Printed Material and Stationery				<b>24,000</b>
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2210102 Office Facilities, Supplies and Accessories				<b>16,000</b>
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2210201 Electricity charges				<b>120,000</b>
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2210202 Water				<b>8,400</b>
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2210203 Telecommunications				<b>6,000</b>
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2210204 Postal Charges				<b>1,200</b>
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2210301 Cleaning Materials				<b>3,600</b>
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2210402 Residential Accommodations				<b>24,000</b>
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2210404 Hotel Accommodations				<b>24,000</b>
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2210502 Maintenance and Repairs - Official Vehicles				<b>24,000</b>
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2210503 Fuel and Lubricants - Official Vehicles				<b>86,400</b>
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2210505 Running Cost - Official Vehicles				<b>12,000</b>
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2210509 Other Travel and Transportation				<b>2,400</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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 -Foreign	24,000
2210708	Refreshments	6,000
<b>Social benefits [GFS]</b>		<b>6,000</b>
Objective	410101   Deepen political and administrative decentralisation	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		6,000
2731102 Staff Welfare Expenses		6,000
<b>Other expense</b>		<b>47,200</b>
Objective	410101   Deepen political and administrative decentralisation	47,200
Program	91001   Management and Administration	47,200
Sub-Program	91001001   SP1.1: General Administration	47,200
Operation	910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	47,200
Miscellaneous other expense		47,200
2821002 Professional fees		12,000
2821008 Awards and Rewards		1,000
2821009 Donations		10,200
2821010 Contributions		12,000
2821020 Grants to Employees		12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		<b>Amount (GH¢)</b>	
Institution	01   Government of Ghana Sector		
Fund Type/Source	12602   DACF MP	<b>Total By Fund Source</b>	
Function Code	70111   Exec. & leg. Organs (cs)	<b>155,000</b>	
Organisation	1110101001   Ada West - Sege_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0310100   Dangme East - Ada Foah		
<b>Use of goods and services</b>		<b>50,000</b>	
Objective	410101   Deepen political and administrative decentralisation	<b>50,000</b>	
Program	91001   Management and Administration	<b>50,000</b>	
Sub-Program	91001001   SP1.1: General Administration	<b>50,000</b>	
Operation	910109   910109 - Supervision and coordination 1.0 1.0 1.0	<b>50,000</b>	
Use of goods and services		<b>50,000</b>	
2211202 Refurbishment Contingency		<b>50,000</b>	
<b>Other expense</b>		<b>105,000</b>	
Objective	130201   17.1 strengthen domestic resource mob.	<b>5,000</b>	
Program	91001   Management and Administration	<b>5,000</b>	
Sub-Program	91001002   SP1.2: Finance and Revenue Mobilization	<b>5,000</b>	
Operation	911303   911303 - Revenue collection and management 1.0 1.0 1.0	<b>5,000</b>	
Miscellaneous other expense		<b>5,000</b>	
2821008 Awards and Rewards		<b>5,000</b>	
Objective	410101   Deepen political and administrative decentralisation	<b>100,000</b>	
Program	91001   Management and Administration	<b>100,000</b>	
Sub-Program	91001001   SP1.1: General Administration	<b>100,000</b>	
Operation	910109   910109 - Supervision and coordination 1.0 1.0 1.0	<b>100,000</b>	
Miscellaneous other expense		<b>100,000</b>	
2821009 Donations		<b>100,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>659,000</b>
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		

<b>Use of goods and services</b>				<b>99,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>69,000</b>
Program	91001	Management and Administration		<b>69,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>69,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>69,000</b>

Use of goods and services				<b>69,000</b>
2210122	Value Books			<b>10,000</b>
2210711	Public Education and Sensitization			<b>12,000</b>
2210801	Local Consultants Fees			<b>7,000</b>
2210908	Property Valuation Expenses			<b>40,000</b>

Objective	410101	Deepen political and administrative decentralisation		<b>30,000</b>
Program	91001	Management and Administration		<b>30,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>30,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	<b>30,000</b>

Use of goods and services				<b>30,000</b>
2210801	Local Consultants Fees			<b>30,000</b>

**Other expense** **10,000**

Objective	130201	17.1 strengthen domestic resource mob.		<b>10,000</b>
Program	91001	Management and Administration		<b>10,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>10,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>10,000</b>

Miscellaneous other expense				<b>10,000</b>
2821002	Professional fees			<b>10,000</b>

**Non Financial Assets** **550,000**

Objective	410101	Deepen political and administrative decentralisation		<b>550,000</b>
Program	91001	Management and Administration		<b>550,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>550,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>550,000</b>

Fixed assets				<b>550,000</b>
3111103	Bungalows/Flats			<b>550,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>61,000</b>
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		

<b>Non Financial Assets</b>				<b>61,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>61,000</b>
Program	91001	Management and Administration		<b>61,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>61,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>61,000</b>

Fixed assets				<b>61,000</b>
3111103	Bungalows/Flats			<b>61,000</b>

**Total Cost Centre** **2,041,523**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1110101002	Ada West - Sege_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
<b>Non Financial Assets</b>				<b>90,000</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		90,000
Program	91001	Management and Administration		90,000
Sub-Program	91001001	SP1.1: General Administration		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3112206 Plant and Machinery				70,000
3112208 Computers and Accessories				10,000
3113108 Furniture & Fittings				10,000
<b>Total Cost Centre</b>				<b>90,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	41,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1110101003	Ada West - Sege_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
<b>Use of goods and services</b>				<b>41,000</b>
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		41,000
Program	91001	Management and Administration		41,000
Sub-Program	91001001	SP1.1: General Administration		41,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210904 Substructure Allowances				23,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210801 Local Consultants Fees				10,000
2210904 Substructure Allowances				8,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	9,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1110101003	Ada West - Sege_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
<b>Use of goods and services</b>				<b>9,000</b>
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		9,000
Program	91001	Management and Administration		9,000
Sub-Program	91001001	SP1.1: General Administration		9,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210904 Substructure Allowances				9,000
<b>Total Cost Centre</b>				<b>50,000</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 18,385
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101004	Ada West - Sege_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Use of goods and services	18,385
Objective	640101	Improve human capital development and management		18,385
Program	91001	Management and Administration		18,385
Sub-Program	91001005	SP1.5: Human Resource Management		18,385
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	18,385

			Use of goods and services	18,385
2210801	Local Consultants Fees			18,385

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 34,615
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101004	Ada West - Sege_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Use of goods and services	34,615
Objective	640101	Improve human capital development and management		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615

			Use of goods and services	34,615
2210801	Local Consultants Fees			34,615

			Total Cost Centre	53,000
				53,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 15,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101005	Ada West - Sege_Central Administration_Administration (Assembly Office)_STATISTICS_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Use of goods and services	15,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210801	Local Consultants Fees			15,000

			Total Cost Centre	15,000
				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>42,722</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	111020001	Ada West - Sege_Finance_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
<b>Compensation of employees [GFS]</b>				<b>42,722</b>
Objective	000000	Compensation of Employees		<b>42,722</b>
Program	91001	Management and Administration		<b>42,722</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>42,722</b>
Operation	000000		0.0 0.0 0.0	<b>42,722</b>
Wages and salaries [GFS]				<b>42,722</b>
2111001 Established Post				<b>42,722</b>
<b>Total Cost Centre</b>				<b>42,722</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>781,000</b>
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		
<b>Use of goods and services</b>				<b>146,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>76,000</b>
Program	91003	Social Services Delivery		<b>76,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>76,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>76,000</b>
Use of goods and services				<b>76,000</b>
2210117 Teaching and Learning Materials				<b>6,000</b>
2210710 Staff Development				<b>10,000</b>
2210801 Local Consultants Fees				<b>4,000</b>
2210902 Official Celebrations				<b>52,000</b>
2210909 Operational Enhancement Expenses				<b>4,000</b>
Objective	660201	Build capacity for sports and recreational development		<b>70,000</b>
Program	91003	Social Services Delivery		<b>70,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>70,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	<b>70,000</b>
Use of goods and services				<b>70,000</b>
2210118 Sports, Recreational and Cultural Materials				<b>70,000</b>
<b>Other expense</b>				<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>50,000</b>
Program	91003	Social Services Delivery		<b>50,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>50,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>50,000</b>
Miscellaneous other expense				<b>50,000</b>
2821008 Awards and Rewards				<b>20,000</b>
2821009 Donations				<b>30,000</b>
<b>Non Financial Assets</b>				<b>585,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>50,000</b>
Program	91003	Social Services Delivery		<b>50,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>50,000</b>
Fixed assets				<b>50,000</b>
3111303 Toilets				<b>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		<b>535,000</b>
Program	91003	Social Services Delivery		<b>535,000</b>

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Sub-Program	91003001	SP3.1 Education and Youth Development				535,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	535,000
Fixed assets						535,000
	3111103	Bungalows/Flats				60,000
	3111205	School Buildings				400,000
	3113108	Furniture & Fittings				75,000

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70980	Education n.e.c				94,322
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 94,322

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91003	Social Services Delivery				50,000
Sub-Program	91003001	SP3.1 Education and Youth Development				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

Fixed assets						50,000
	3111303	Toilets				50,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				44,322
Program	91003	Social Services Delivery				44,322
Sub-Program	91003001	SP3.1 Education and Youth Development				44,322
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	44,322

Fixed assets						44,322
	3111205	School Buildings				44,322
<b>Total Cost Centre</b>						<b>875,322</b>

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						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70721	General Medical services (IS)				8,000
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 8,000

Objective	540102	3.1 Reduce global maternal mortality ratio				8,000
Program	91003	Social Services Delivery				8,000
Sub-Program	91003002	SP3.2 Health Delivery				8,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	8,000

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

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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 264,500
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	

<b>Use of goods and services</b>			<b>52,500</b>
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	910502	910502 - Clinical services	7,500

Use of goods and services			7,500
2210104	Medical Supplies		6,000
2210801	Local Consultants Fees		1,500

Objective	540102	3.1 Reduce global maternal mortality ratio	6,000
Program	91003	Social Services Delivery	6,000
Sub-Program	91003002	SP3.2 Health Delivery	6,000
Operation	910503	910503 - Public Health services	6,000

Use of goods and services			6,000
2210801	Local Consultants Fees		6,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	39,000
Program	91003	Social Services Delivery	39,000
Sub-Program	91003002	SP3.2 Health Delivery	39,000
Operation	910503	910503 - Public Health services	39,000

Use of goods and services			39,000
2210711	Public Education and Sensitization		18,000
2210801	Local Consultants Fees		21,000

<b>Other expense</b>			<b>12,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	12,000
Program	91003	Social Services Delivery	12,000
Sub-Program	91003002	SP3.2 Health Delivery	12,000
Operation	910503	910503 - Public Health services	12,000

Miscellaneous other expense			12,000
2821010	Contributions		12,000

<b>Non Financial Assets</b>			<b>200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	200,000
Program	91003	Social Services Delivery	200,000
Sub-Program	91003002	SP3.2 Health Delivery	200,000

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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111202 Clinics						200,000
<b>Total Cost Centre</b>						<b>272,500</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	136,846
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Compensation of employees [GFS]	136,846
Objective	000000	Compensation of Employees		136,846
Program	91003	Social Services Delivery		136,846
Sub-Program	91003002	SP3.2 Health Delivery		136,846
Operation	000000		0.0 0.0 0.0	136,846

Wages and salaries [GFS]		136,846
2111001	Established Post	136,846

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	5,000
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Use of goods and services	5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210801	Local Consultants Fees	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	642,213
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Use of goods and services	390,734
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		390,734
Program	91003	Social Services Delivery		390,734
Sub-Program	91003002	SP3.2 Health Delivery		390,734
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	230,734

Use of goods and services		230,734		
2210205	Sanitation Charges	4,000		
2210301	Cleaning Materials	33,334		
2210511	Local travel cost	5,000		
2210711	Public Education and Sensitization	7,400		
2210801	Local Consultants Fees	181,000		
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	160,000

Use of goods and services		160,000
2210801	Local Consultants Fees	160,000

			Non Financial Assets	251,479
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		251,479
Program	91003	Social Services Delivery		251,479
Sub-Program	91003002	SP3.2 Health Delivery		251,479
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	251,479

Fixed assets		251,479
3111206	Slaughter House	251,479

**Total Cost Centre** 784,058

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	506,441
Function Code	70421	Agriculture cs		
Organisation	1110600001	Ada West - Sege_Agriculture_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

<b>Compensation of employees [GFS]</b>				<b>472,101</b>
Objective	000000	Compensation of Employees		472,101
Program	91004	Economic Development		472,101
Sub-Program	91004002	SP4.2 Agricultural Development		472,101
Operation	000000		0.0 0.0 0.0	472,101

Wages and salaries [GFS]				472,101
2111001 Established Post				472,101

<b>Use of goods and services</b>				<b>34,339</b>
Objective	160201	Improve production efficiency and yield		34,339
Program	91004	Economic Development		34,339
Sub-Program	91004002	SP4.2 Agricultural Development		34,339
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,100

Use of goods and services				6,100
2210202 Water				600
2210203 Telecommunications				200
2210505 Running Cost - Official Vehicles				2,000
2210623 Maintenance of Office Equipment				500
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210801 Local Consultants Fees				1,800
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	17,239

Use of goods and services				17,239
2210511 Local travel cost				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,702
2210710 Staff Development				6,000
2210711 Public Education and Sensitization				500
2210801 Local Consultants Fees				5,037
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,200

Use of goods and services				4,200
2210711 Public Education and Sensitization				2,707
2210801 Local Consultants Fees				1,493
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	6,200

Use of goods and services				6,200
2210801 Local Consultants Fees				6,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	600

Use of goods and services				600
2210801 Local Consultants Fees				600

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	15,700
Function Code	70421	Agriculture cs		
Organisation	1110600001	Ada West - Sege_Agriculture_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

<b>Use of goods and services</b>				<b>15,700</b>
Objective	160201	Improve production efficiency and yield		15,700
Program	91004	Economic Development		15,700
Sub-Program	91004002	SP4.2 Agricultural Development		15,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	700

Use of goods and services				700
2210709 Seminars/Conferences/Workshops - Domestic				500
2210801 Local Consultants Fees				200
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	6,500

Use of goods and services				6,500
2210511 Local travel cost				500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000
2210710 Staff Development				500
2210801 Local Consultants Fees				3,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	500

Use of goods and services				500
2210711 Public Education and Sensitization				500
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	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	7,500

Use of goods and services				7,500
2210102 Office Facilities, Supplies and Accessories				6,500
2210801 Local Consultants Fees				1,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	45,000
Function Code	70421	Agriculture cs		
Organisation	1110600001	Ada West - Sege_Agriculture_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

<b>Use of goods and services</b>				<b>45,000</b>
Objective	160201	Improve production efficiency and yield		45,000
Program	91004	Economic Development		45,000
Sub-Program	91004002	SP4.2 Agricultural Development		45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210902 Official Celebrations				45,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>144,409</b>
Function Code	70421	Agriculture cs		
Organisation	111060001	Ada West - Sege_Agriculture_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
<b>Use of goods and services</b>				<b>141,409</b>
Objective	160201	Improve production efficiency and yield		141,409
Program	91004	Economic Development		141,409
Sub-Program	91004002	SP4.2 Agricultural Development		141,409
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,909
Use of goods and services				24,909
2210201 Electricity charges				2,000
2210505 Running Cost - Official Vehicles				10,000
2210623 Maintenance of Office Equipment				3,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210801 Local Consultants Fees				5,909
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	80,400
Use of goods and services				80,400
2210511 Local travel cost				26,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				2,000
2210801 Local Consultants Fees				27,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210711 Public Education and Sensitization				4,000
2210801 Local Consultants Fees				7,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,100
Use of goods and services				15,100
2210801 Local Consultants Fees				15,100
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210801 Local Consultants Fees				10,000
<b>Non Financial Assets</b>				<b>3,000</b>
Objective	160201	Improve production efficiency and yield		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004002	SP4.2 Agricultural Development		3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,000
Fixed assets				3,000
3112211 Office Equipment				3,000
<b>Total Cost Centre</b>				<b>711,550</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>104,618</b>
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		
<b>Compensation of employees [GFS]</b>				<b>66,498</b>
Objective	000000	Compensation of Employees		66,498
Program	91002	Infrastructure Delivery and Management		66,498
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		66,498
Operation	000000		0.0 0.0 0.0	66,498
Wages and salaries [GFS]				66,498
2111001 Established Post				66,498
<b>Use of goods and services</b>				<b>38,120</b>
Objective	280101	Develop efficient land administration and management system		38,120
Program	91002	Infrastructure Delivery and Management		38,120
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		38,120
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,120
Use of goods and services				3,120
2210801 Local Consultants Fees				3,120
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
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
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		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	280101	Develop efficient land administration and management system		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			194,880
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				

<b>Use of goods and services</b>						<b>34,880</b>
Objective	280101	Develop efficient land administration and management system				34,880
Program	91002	Infrastructure Delivery and Management				34,880
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				34,880
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	34,880

Use of goods and services						34,880
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000
2210711 Public Education and Sensitization						5,000
2210801 Local Consultants Fees						24,880

<b>Non Financial Assets</b>						<b>160,000</b>
Objective	280101	Develop efficient land administration and management system				160,000
Program	91002	Infrastructure Delivery and Management				160,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				160,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	160,000

Fixed assets						160,000
3111103 Bungalows/Flats						160,000
<b>Total Cost Centre</b>						<b>304,498</b>

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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			180,542
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				

<b>Compensation of employees [GFS]</b>						<b>180,542</b>
Objective	000000	Compensation of Employees				180,542
Program	91003	Social Services Delivery				180,542
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				180,542
Operation	000000		0.0	0.0	0.0	180,542

Wages and salaries [GFS]						180,542
2111001 Established Post						180,542



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>16,500</b>
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		

<b>Use of goods and services</b>				<b>15,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		2,700
Program	91003	Social Services Delivery		2,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,700
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,700

Use of goods and services				2,700
2210511 Local travel cost				2,200
2210902 Official Celebrations				500

Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		6,500
Program	91003	Social Services Delivery		6,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,500

Use of goods and services				6,500
2210711 Public Education and Sensitization				6,500

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				1,000

Objective	630301	1 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				1,000
2210902 Official Celebrations				1,000

Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training		1,800
Program	91003	Social Services Delivery		1,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,800
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,800

Use of goods and services				1,800
2210711 Public Education and Sensitization				1,800

				<b>Social benefits [GFS]</b>	<b>1,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			500
Program	91003	Social Services Delivery			500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		500

Employer social benefits				500
2731102 Staff Welfare Expenses				500

Objective	630301	1 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		500
Program	91003	Social Services Delivery		500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	500

Employer social benefits				500
2731102 Staff Welfare Expenses				500

				<b>Other expense</b>	<b>500</b>
Objective	600101	1 Enhance the well-being of the aged		500	
Program	91003	Social Services Delivery		500	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		500	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	500	

Miscellaneous other expense				500
2821009 Donations				500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	17,359
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		

Use of goods and services					17,004
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Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			6,800
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Program	91003	Social Services Delivery			6,800
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,800
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,800
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Use of goods and services					6,800
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2210511	Local travel cost				5,300
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2210902	Official Celebrations				1,500
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Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality			4,400
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Program	91003	Social Services Delivery			4,400
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,400
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,400
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Use of goods and services					4,400
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2210711	Public Education and Sensitization				4,400
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,804
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Program	91003	Social Services Delivery			1,804
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,804
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,804
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Use of goods and services					1,804
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2210511	Local travel cost				1,804
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Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			4,000
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Program	91003	Social Services Delivery			4,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000
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Use of goods and services					4,000
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2210711	Public Education and Sensitization				4,000
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Other expense					355
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Objective	600101	Enhance the well-being of the aged			355
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Program	91003	Social Services Delivery			355
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			355
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	355
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Miscellaneous other expense					355
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2821009 Donations

355

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	115,331
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		

Social benefits [GFS]					115,331
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			111,331
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Program	91003	Social Services Delivery			111,331
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			111,331
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	111,331
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Employer social benefits					111,331
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2731102	Staff Welfare Expenses				111,331
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			4,000
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Program	91003	Social Services Delivery			4,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
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Employer social benefits					4,000
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2731102	Staff Welfare Expenses				4,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>18,404</b>
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	520103	4.2 Ensure quality childhood dev., care & pre-primary education	<b>16,704</b>
Program	91003	Social Services Delivery	<b>6,000</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	<b>6,000</b>
Operation	910604	910604 - Child right promotion and protection	<b>6,000</b>

Use of goods and services			<b>6,000</b>
2210511	Local travel cost		<b>5,000</b>
2210902	Official Celebrations		<b>1,000</b>

Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	<b>3,504</b>
Program	91003	Social Services Delivery	<b>3,504</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	<b>3,504</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	<b>3,504</b>

Use of goods and services			<b>3,504</b>
2210711	Public Education and Sensitization		<b>3,504</b>

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	<b>1,700</b>
Program	91003	Social Services Delivery	<b>1,700</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	<b>1,700</b>
Operation	910601	910601 - Social intervention programmes	<b>1,700</b>

Use of goods and services			<b>1,700</b>
2210511	Local travel cost		<b>1,300</b>
2210711	Public Education and Sensitization		<b>400</b>

Objective	630301	1 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	<b>3,500</b>
Program	91003	Social Services Delivery	<b>3,500</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	<b>3,500</b>
Operation	910601	910601 - Social intervention programmes	<b>3,500</b>

Use of goods and services			<b>3,500</b>
2210902	Official Celebrations		<b>3,500</b>

Objective	650102	1.6.6 Reduce proportion of youth no in empl., edu., or training	<b>2,000</b>
Program	91003	Social Services Delivery	<b>2,000</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	<b>2,000</b>
Operation	910603	910603 - Community mobilization	<b>2,000</b>

Use of goods and services			<b>2,000</b>
2210711	Public Education and Sensitization		<b>2,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Social benefits [GFS]			
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	<b>700</b>
Program	91003	Social Services Delivery	<b>200</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	<b>200</b>
Operation	910601	910601 - Social intervention programmes	<b>200</b>

Employer social benefits			<b>200</b>
2731102	Staff Welfare Expenses		<b>200</b>

Objective	630301	1 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	<b>500</b>
Program	91003	Social Services Delivery	<b>500</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	<b>500</b>
Operation	910601	910601 - Social intervention programmes	<b>500</b>

Employer social benefits			<b>500</b>
2731102	Staff Welfare Expenses		<b>500</b>

Other expense			
Objective	600101	1 Enhance the well-being of the aged	<b>1,000</b>
Program	91003	Social Services Delivery	<b>1,000</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	<b>1,000</b>
Operation	910601	910601 - Social intervention programmes	<b>1,000</b>

Miscellaneous other expense			<b>1,000</b>
2821009	Donations		<b>1,000</b>

<b>Total Cost Centre</b>			<b>348,136</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	7,000
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				7,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		7,000
Program	91005	Environmental and Sanitation Management		7,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		7,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210711	Public Education and Sensitization	7,000
<i>Total Cost Centre</i>		7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	151,422
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]				151,422
Objective	000000	Compensation of Employees		151,422
Program	91002	Infrastructure Delivery and Management		151,422
Sub-Program	91002002	SP2.2 Infrastructure Development		151,422
Operation	000000		0.0 0.0 0.0	151,422

Wages and salaries [GFS]		151,422
2111001	Established Post	151,422

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70610	Housing development		
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Use of goods and services				12,000
Objective	240201	Ensure efficient transmission and distribution system		12,000
Program	91002	Infrastructure Delivery and Management		12,000
Sub-Program	91002002	SP2.2 Infrastructure Development		12,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2211202	Refurbishment Contingency	12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	250,000
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				250,000
Objective	410101	Deepen political and administrative decentralisation		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	250,000

Fixed assets		250,000
3111202	Clinics	150,000
3111205	School Buildings	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	266,678
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GH¢)
Use of goods and services			200,000
Objective	240201	Ensure efficient transmission and distribution system	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	200,000
Use of goods and services			200,000
2210617 Street Lights/Traffic Lights			100,000
2211202 Refurbishment Contingency			100,000

			Amount (GH¢)
Non Financial Assets			66,678
Objective	410101	Deepen political and administrative decentralisation	66,678
Program	91002	Infrastructure Delivery and Management	66,678
Sub-Program	91002002	SP2.2 Infrastructure Development	66,678
Project	911101	911101 - Supervision and regulation of infrastructure development	66,678

			Amount (GH¢)
Fixed assets			66,678
3111204 Office Buildings			66,678

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	13,322
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GH¢)
Non Financial Assets			13,322
Objective	410101	Deepen political and administrative decentralisation	13,322
Program	91002	Infrastructure Delivery and Management	13,322
Sub-Program	91002002	SP2.2 Infrastructure Development	13,322
Project	911101	911101 - Supervision and regulation of infrastructure development	13,322

			Amount (GH¢)
Fixed assets			13,322
3111204 Office Buildings			13,322

			Amount (GH¢)
<i>Total Cost Centre</i>			693,422

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	20,991
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GH¢)
Use of goods and services			20,991
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv	20,991
Program	91002	Infrastructure Delivery and Management	20,991
Sub-Program	91002002	SP2.2 Infrastructure Development	20,991
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,991
Use of goods and services			20,991
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			4,000
2210511 Local travel cost			6,991
2210801 Local Consultants Fees			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70451	Road transport	200,000
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GH¢)
Non Financial Assets			200,000
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

			Amount (GH¢)
Fixed assets			200,000
3111308 Feeder Roads			200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport		
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111308 Feeder Roads				50,000
<b>Total Cost Centre</b>				<b>270,991</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	184,950
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1111101001	Ada West - Sege_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
<b>Non Financial Assets</b>				<b>184,950</b>
Objective	150101	Enhance business enabling environment		184,950
Program	91004	Economic Development		184,950
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		184,950
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	184,950
Fixed assets				184,950
3111304 Markets				184,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 545,694
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1111101001	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	112,000
Objective	150101	Enhance business enabling environment		67,000
Program	91004	Economic Development		67,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		67,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	67,000

Use of goods and services			67,000
2210711	Public Education and Sensitization		22,000
2210801	Local Consultants Fees		45,000

Objective	180101	18.9 Devise and implement policies to promote sustainable tourism		45,000
Program	91004	Economic Development		45,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		45,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210801	Local Consultants Fees		20,000
2210902	Official Celebrations		25,000

			Non Financial Assets	433,694
Objective	150101	Enhance business enabling environment		433,694
Program	91004	Economic Development		433,694
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		433,694
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	433,694

Fixed assets			433,694
3111304	Markets		433,694

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 281,356
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1111101001	Ada West - Sege_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Non Financial Assets	281,356
Objective	150101	Enhance business enabling environment		281,356
Program	91004	Economic Development		281,356
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		281,356
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	281,356

Fixed assets			281,356
3111304	Markets		281,356

**Total Cost Centre** 1,012,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 47,400
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1111200001	Ada West - Sege_Budget and Rating_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	
<b>Compensation of employees [GFS]</b>			<b>47,400</b>
Objective	000000	Compensation of Employees	47,400
Program	91001	Management and Administration	47,400
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	47,400
Operation	000000	0.0 0.0 0.0	47,400
Wages and salaries [GFS]			47,400
2111001 Established Post			47,400
<b>Total Cost Centre</b>			<b>47,400</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 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	
<b>Use of goods and services</b>			<b>4,000</b>
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 1.0 1.0 1.0	4,000
Use of goods and services			4,000
2210711 Public Education and Sensitization			4,000
<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 41,000
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	
<b>Use of goods and services</b>			<b>41,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	41,000
Program	91005	Environmental and Sanitation Management	41,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	41,000
Operation	910701	910701 - Disaster management 1.0 1.0 1.0	41,000
Use of goods and services			41,000
2210701 Training Materials			20,000
2210711 Public Education and Sensitization			4,000
2210801 Local Consultants Fees			17,000
<b>Total Cost Centre</b>			<b>45,000</b>
<b>Total Note</b>			<b>7,664,124</b>



2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Ada West - Sege	1,416,204	1,598,398	2,786,851	5,711,354	495,690	759,400	184,890	1,140,000	0	0	0	0	184,429	503,000	697,429	7,864,124
Management and Administration	408,795	306,385	640,000	1,355,180	195,650	693,200	888,850	888,850	0	0	0	0	34,615	61,000	95,615	2,339,645
SP1.1: General Administration	293,178	174,000	640,000	1,107,178	195,650	693,200	888,850	888,850	0	0	0	0	0	61,000	61,000	2,057,028
SP1.2: Finance and Revenue Mobilization	42,722	84,000	0	126,722	0	0	0	0	0	0	0	0	0	0	0	126,722
SP1.3: Planning, Budgeting and Coordination	47,400	30,000	0	77,400	0	0	0	0	0	0	0	0	0	0	0	77,400
SP1.5: Human Resource Management	25,495	18,385	0	43,879	0	0	0	0	0	0	0	0	34,615	0	34,615	78,495
Infrastructure Delivery and Management	217,920	253,991	676,676	1,188,590	0	17,000	0	17,000	0	0	0	0	0	63,322	63,322	1,268,911
SP2.1 Physical and Spatial Planning	66,488	73,000	160,000	299,488	0	5,000	0	5,000	0	0	0	0	0	0	0	304,488
SP2.2 Infrastructure Development	151,422	220,991	516,676	889,091	0	12,000	0	12,000	0	0	0	0	0	63,322	63,322	964,413
Social Services Delivery	317,387	688,383	1,036,479	2,022,460	0	29,500	0	29,500	0	0	0	0	18,404	94,322	112,726	2,280,017
SP3.1 Education and Youth Development	0	196,000	565,000	761,000	0	0	0	0	0	0	0	0	0	94,322	94,322	875,322
SP3.2 Health Delivery	136,946	455,234	451,479	1,043,559	0	13,000	0	13,000	0	0	0	0	0	0	0	1,056,558
SP3.3 Social Welfare and Community Development	180,542	17,359	0	197,901	0	16,500	0	16,500	0	0	0	0	18,404	0	18,404	346,136
Economic Development	472,101	191,339	433,684	1,097,115	0	15,700	184,950	200,650	0	0	0	0	141,409	284,356	425,765	1,725,550
SP4.1 Trade, Tourism and Industrial development	0	112,000	433,684	545,684	0	0	184,950	184,950	0	0	0	0	0	281,356	281,356	1,070,000
SP4.2 Agricultural Development	472,101	79,339	0	551,441	0	15,700	0	15,700	0	0	0	0	141,409	3,000	144,409	711,550
Environmental and Sanitation Management	0	48,000	0	48,000	0	4,000	0	4,000	0	0	0	0	0	0	0	52,000
SP5.1 Disaster Prevention and Management	0	41,000	0	41,000	0	4,000	0	4,000	0	0	0	0	0	0	0	45,000
SP5.2 Natural Resource Conservation	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000