



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

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, 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 65,000 with females slightly out numbering their male counterparts. The Census showed that the female population of the district is 41,261 representing 51.7 per cent of the total district population while the male population of 38,548 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 %. However, 2020 projected population figures is about 80,235

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 co-ordination with all stakeholders to mobilize 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, programs 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 programs 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 includes, livelihood for the people through direct farming, distribution and marketing of farm produce and other services 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%), fishing and agro-forestry.

Agriculture in the district contributes to food security, providing raw materials for local industries, generating foreign exchange, and providing employment and incomes for most of the population (especially those living in the rural areas), consequently reducing poverty.

b. MARKET CENTRE

The construction of a modern market, lorry park at the District Capital will boost the local economy and create more employment and enhance business opportunities for the youth.

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 unmotorable during the rainy season as a result of serious erosion problems due to the lack of 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 297.42 kilometers, consisting of: **1.** 14 km of good tarred trunk roads stretching from Ada Kasseh to Dawa linking Accra to Aflao. **2.** 239.32 km of feeder roads which are either gravel or earth. **3.** 15.10 Km of un-engineered feeder road **4.** 52 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 Nine (9) Health Facilities which comprise one (1) Newly constructed Polyclinic at the District capital, Sege, Three (3) Health Centres, one each in the three sub-districts and have five (5) 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.

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 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 waste management with its immediate and visible impact remains a daunting task for achieving a healthy environment. The 2020 Population and Housing Census (PHC) is projected at 68,000 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 2020

1. Construction of Ambulance Bay at Sege - completed
2. Construction of Client Service Unit at Sege - completed
3. Construction of modern market at Sege Lot I - Practical completion
4. Construction of modern market at Sege Lot II - Practical completion
5. Construction of modern market at Sege Lot III - Practical completion
6. Construction of 3No Market Shed at Sege - *on going*
7. Construction of DCD Bungalow at Sege - on going
8. Construction of DCE's Bungalow at Sege - on going
9. Construction of 1 No semi-detached staff bungalow - on going

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rates	46,000.00	9,728.19	46,000	36,718.55	48,070	30,646.95	63.75
Fees	355,000.00	299,930	364,200	432,441	381,589	252,930.30	66.28
Fines	4,000.00	4,096	4000	12,143	5,000	1,355	27.10
Licenses	71,000.00	76,093.14	89,800	70,882.64	134,185	117,273.07	87.40
Land	92,000.00	157,974.7	133,000	226,966.66	135,565	64,709.54	47.73
Rent	48,000.00	22,548	48,000	25,345	50,341	19,285	38.31
Investment	0	0	0	0	0	0	0
Miscellaneous	0	16,742.07	0	28,920	0	30,498.74	0
Total	616,000	587,112.10	685,000	833,416.85	754,750.00	516,698.60	68.46

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% perf. at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug,2020	
IGF	616,000	587,112.10	685,000	833,416.85	754,750	516,698.60	68.5
Compensation transfer	1,441,392.14	1,337,877.52	1,512,700.36	1,363,042.45	1,572,985.92	1,073,760.00	72.14
Goods and Services transfer	170,030.64	86,801.82	102,699.87	11,971.14	111,854.36	107,748.62	96.33
DACF	3,890,000.00	1,610,229.91	3,894,868.31	3,180,520.03	4,471,363.2	1,340,986.37	30
UNICEF	0	0	0	0	80,000.00	0	0
DDF	700,000	27,280	700,000	27,280	535,953.80	535,953.80	100
DONOR (MAG)	155,837.50	55,837.50	144,429.50	144,409.73	144,409.73	74,790.37	52
TOTAL	6,973,260.28	3,766,450.8	7,112,529.26	5,560,640.51	7,671,317.01	3,556,023.15	46%

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
	2018		2019		2020		% age Performance (as at Aug,2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	1,800,992.14	1,465,266.3	1,512,700.36	1,592,007.25	1,718,635.92	1,239,767.84	72%
Goods and services	456,400	453,387	1,999,147.90	1,997,343	2,421,523.16	1,665,866.12	69%
Asset	4,715,868.14	2,353,983.46	3,600,681.00	1,378,956.16	3,531,157.93	650,389.19	18%
Total	6,973,260.28	4,272,636.28	7,112,529.26	4,968,308.41	7,671,317.01	3,556,023.15	46%

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	3,091,892
	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	

SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	and build effective, accountable and inclusive institutions at all levels	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	2,425,309
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	

	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	

	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	
ECONOMIC DEVELOPMENT	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	1,267,557

ECONOMIC DEVELOPMENT	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	
ECONOMIC DEVELOPMENT	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including	

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			through access to financial services	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on	

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ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	affordable and equitable access for all	1,402,133
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	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries		
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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	2019	127.37	2020	10%	2021	10%
	% total IGF mobilized	2019	121.67	2020	70%	2021	90%
	% of expenditure kept within budget	2019	115.49	2020	100	2021	100%
Increase access to safe and potable water	Number of communities provided with portable water	2019	N/A	2020	3	2021	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	300	2020	250	2021	300
	Number of school building constructed	2019	3	2020	1	2021	4
Improved environmental sanitation	Number of disposal site created	2019	1	2020	1	2021	1
	Number food vendors tested and certified	2019	59	2020	46	2021	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	150	2020	200	2021	300
	Number of demonstration farms established	2019	6	2020	4	2021	6
Improved state of feeder roads	Kilometers of roads reshaped	2019	14km	2020	15	2021	10km
Improved night security	Number of streetlights installed and maintained	2019	250	2020	200	2021	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	60	2020	80	2021	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	2	2020	1	2021	3

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2021 revenue projection of GH¢1,100,000.00 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, 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 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 staff.
6. Monitor revenue from technical departments.
7. Timely Printing and distribution of 2021 Business Operating Permit and Property Rate bills.
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 Forty (40)

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Procurement Plan Developed	Annual Procurement Plan by	Nov 30 th	Nov 30 th	Nov 30 th	Nov 30 th	Nov 30 th
Town hall meetings	Town hall meetings held	2	2	2	2	2
Management and Heads of Dept Meeting	Management and Heads of Dept. Meeting held	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Heads of Depts meetings	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 mobilization and judicious utilization 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 Eight (8) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 Cttee Meeting Held	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare monthly, quarterly and annual financial reports	No projects
Revenue Mobilisation	
Carry out regular audit of staff and 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 (5) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual Action Plan and Annual Budget Estimates prepared	Budget Estimates prepared and approved by	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
	Annual Action plan prepared and approved by	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Preparation of Annual Progress Report (APR)	APR document	1	1	1	1	1
DPCU Meeting	DPCU Meeting held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Coordinate policies and programme and monitor and evaluate them	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 of the General Assembly comprises of 21 Assembly Members, 1 Member of Parliament and 1 District Chief Executive.

The assembly also has 46 Unit Committee Members

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings	General Assembly Meetings held	4	8	4	4	4
Execo Meetings	Execo Meetings held	3	3	4	4	4
Statutory Sub-Committee Meetings	5 Statutory Sub-Committee Meetings held	3	3	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 three (3) persons 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 four (4). The beneficiaries of this sub-programme is the populace of the Ada West District. It is funded by DACF, GOG and IGF

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Structure/ Local (layout) Plans	Preparation of local (layout) plans completed	6	7	10	15	20
Development and building permits	No. of Development and building permits issued	26	50	60	70	80
Development Control Training Programme	Number of people trained in National Building Regulations and Planning Laws	2	4	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	
Support the preparation of planning schemes and layout for major and growing towns	Procurement of Office Equipment
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 seven (7) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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

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

1. Budget Programme Objectives

- Ensure free equitable and quality education for all by 2030.
- 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 2030.
- 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:

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 2021.
- 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 Head teachers 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 Day Care centre (Creche)
Ensure the availability of essential teaching materials at all levels	Renovation of KG block at Lolonya
Support Best Teacher Award	Renovation of Teachers' Quarters
Support brilliant but needy children	250 Units of furniture for Basic Schools
Support My First Day at School	Renovation of school infrastructure

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 2021.
- 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Non communicable diseases	Hypertension	48	60	65	65	70
	Diabetes	25	30	33	35	38
	Sickle cell	4	5	5	5	5
Communicable diseases	OPD Malaria	80	90	92	95	98
	Laboratory confirmed	98	90	80	82	82
	Under 5 malaria	68	72	84	85	85
	HIV/AIDS	75	80	85	86	86
	TB cases Detected					
	Smear positive	28	28	30	32	32
	Smear negative	5	5	5	6	6
	Relapse	1	1	2	0	1
	Failure	0	0	0	0	0
	Defaulter	0	0	0	0	0
	x, Pulmonary	4	4	5	4	4

Family planning service enhanced	Tetanus Immunisation	21	24	30	34	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
Expanded programme on immunisation	Vitamin A supplementor	49	53	60	63	68
	BCG	65	68	70	72	75
	Polio 1	70	75	80	85	88
	Polio 3	71	76	82	84	88
	PENTA 1	71	74	80	82	86
	PENTA 3	71	75	80	84	89
	Measles	68	70	70	72	76
	Yellow fever	68	69	70	73	75
TT2+	46	48	50	54	59	
Improve access to quality Maternal Neonatal child and adolescent services	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 and Health Facilities
Support rollback malaria programme	Construction of 20 seater w/c toilet
Support HIV and AIDS activities	Waste fill management of Disposal site
Improve nutrition services for mothers and children	Construction of Ambulance office
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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Mainstream gender into sector policies	Number of Gender dialogue sessions held	10	10	15	18	20
Increased women's participation in decision making	Number of assembly women elected to DA	2	2	4	5	6
Implementation of Early Childhood Care and	Number of trained proprietors and early childhood attendants	2	2	15	20	25

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

beneficiary household						
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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 agricultural 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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.	Construction of Modern Market and Lorry park at Sege
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 agricultural 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 Twenty (20) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

5: PROGRAMME ENVIRONMENTAL AND MANAGEMENT

1. Budget Programme Objective

- 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-five (35)

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Disaster Risk Reduction	Number of communities sensitised	0	35	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.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,042,199		
130201 17.1 strengthen domestic resource mob.	9,323,263	17,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	51,000		
160201 Improve production efficiency and yield	0	166,805		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	1,150,169		
240201 Ensure efficient transmission and distribution system	0	97,000		
280101 Develop efficient land administration and management system	0	205,120		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	55,500		
390101 Improve efficiency & effectiveness of road transp't infrastructure & serv	0	543,892		
400101 Deepen democratic governance	0	171,000		
410101 Deepen political and administrative decentralisation	0	1,843,359		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	25,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	66,437		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	651,829		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	80,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,010,000		
540102 3.1 Reduce global maternal mortality ratio	0	8,500		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	24,722		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	832,979		
600101 Enhance the well-being of the aged	0	1,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	22,404		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	144,052		

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	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
640101 Improve human capital development and management	0	73,296			
660201 Build capacity for sports and recreational development	0	40,000			
Grand Total ¢	9,323,263	9,323,263	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021</i>			<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
<i>Revenue Item</i>						
111 01 01 001 21	Central Administration, Administration (Assembly Office),		9,323,263.20	0.00	3,682,843.20	3,682,843.20
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	Revenue From Rate				
Property income [GFS]			50,233.15	0.00	30,646.95	30,646.95
1412022	Property Rate		48,833.15	0.00	30,646.95	30,646.95
1412023	Basic Rate (IGF)		1,400.00	0.00	0.00	0.00
<i>Output</i>	0002	Revenue From Lands and Royalties				
Property income [GFS]			141,665.43	0.00	64,709.54	64,709.54
1412004	Sale of Building Permit Jacket		12,000.00	0.00	4,260.00	4,260.00
1412007	Building Plans / Permit		99,665.43	0.00	56,749.54	56,749.54
1412009	Comm. Mast Permit		30,000.00	0.00	3,700.00	3,700.00
<i>Output</i>	0003	Revenue From Fees				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Sales of goods and services			398,760.51	0.00	252,930.30	252,930.30
1422072	Registration of Contracts / Building / Road		5,889.00	0.00	2,770.00	2,770.00
1423006	Burial Fee		6,000.00	0.00	2,800.00	2,800.00
1423009	Advertisement / Bill Boards		8,200.00	0.00	0.00	0.00
1423010	Export of Commodities		17,000.00	0.00	10,401.00	10,401.00
1423011	Marriage / Divorce Registration		6,800.00	0.00	440.00	440.00
1423012	Sub Metro Managed Toilets		6,000.00	0.00	4,400.00	4,400.00
1423014	Dislodging Fee		1,000.00	0.00	68.00	68.00
1423018	Loading Fee		344,571.51	0.00	231,131.30	231,131.30
1423243	Hawkers Fee		1,800.00	0.00	0.00	0.00
1423379	Photocopies		500.00	0.00	20.00	20.00
1423527	Tender Documents		1,000.00	0.00	900.00	900.00
<i>Output</i>	0004	Revenue From Fines				
Fines, penalties, and forfeits			5,225.00	0.00	1,355.00	1,355.00
1430001	Court Fines		2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties		3,225.00	0.00	1,355.00	1,355.00
<i>Output</i>	0006	Revenue from Licenses				
Sales of goods and services			140,223.33	0.00	117,273.07	117,273.07
1422005	Chop Bar Restaurants		1,400.00	0.00	530.00	530.00
1422009	Bakers License		640.00	0.00	175.00	175.00
1422011	Artisan / Self Employed		3,600.00	0.00	535.00	535.00
1422013	Sand and Stone Conts. License		21,038.33	0.00	67,130.00	67,130.00
1422014	Charcoal / Firewood Dealers		500.00	0.00	232.00	232.00
1422017	Hotel / Night Club		1,200.00	0.00	4,000.00	4,000.00
1422018	Pharmacist Chemical Sell		2,000.00	0.00	1,240.00	1,240.00
1422019	Sawmills		600.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		4,200.00	0.00	1,180.00	1,180.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422021 Factories / Operational Fee	24,885.00	0.00	7,000.00	7,000.00
1422023 Communication Centre	12,000.00	0.00	190.00	190.00
1422024 Private Education Int.	10,000.00	0.00	470.00	470.00
1422029 Mobile Sale Van	600.00	0.00	4.00	4.00
1422033 Stores	7,860.00	0.00	7,974.00	7,974.00
1422036 Petroleum Products	16,000.00	0.00	9,072.07	9,072.07
1422038 Hairdressers / Dress	1,000.00	0.00	475.00	475.00
1422040 Bill Boards	5,000.00	0.00	200.00	200.00
1422044 Financial Institutions	10,000.00	0.00	7,530.00	7,530.00
1422047 Photographers and Video Operators	600.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	495.00	495.00
1422052 Mechanics	600.00	0.00	725.00	725.00
1422053 Block Manufacturers	1,100.00	0.00	100.00	100.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	270.00	270.00
1422069 Open Spaces / Parks	5,000.00	0.00	2,543.00	2,543.00
1423001 Markets Tolls	4,400.00	0.00	1,730.00	1,730.00
1423002 Livestock / Kraals	1,100.00	0.00	1,773.00	1,773.00
1423004 Poultry Fee	800.00	0.00	0.00	0.00
1423086 Car Stickers	2,000.00	0.00	1,700.00	1,700.00
Output 0007 Grant Transfers				
From foreign governments(Current)	8,223,263.20	0.00	3,196,643.34	3,196,643.34
1331001 Central Government - GOG Paid Salaries	1,770,326.00	0.00	1,073,760.00	1,073,760.00
1331002 DACF - Assembly	3,944,363.20	0.00	1,086,894.35	1,086,894.35
1331003 DACF - MP	500,000.00	0.00	254,092.00	254,092.00
1331008 Other Donors Support Transfers	161,840.00	0.00	74,790.37	74,790.37
1331009 Goods and Services- Decentralised Department	109,196.00	0.00	107,448.62	107,448.62
1331010 DDF-Capacity Building	45,859.00	0.00	45,351.00	45,351.00
1331011 District Development Facility	1,691,679.00	0.00	554,307.00	554,307.00
Output 0008 Donar Transfers				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	363,892.58	0.00	19,285.00	19,285.00
1415012 Rent on Assembly Building	52,606.35	0.00	19,285.00	19,285.00
1415052 Rental of Store	311,286.23	0.00	0.00	0.00
Grand Total	9,323,263.20	0.00	3,682,843.20	3,682,843.20

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast	
Ada West - Sege	0	0	0	9,323,263	9,343,685	9,416,496
GOG Sources	0	0	0	1,975,426	1,994,088	1,995,180
Management and Administration	0	0	0	929,924	939,094	939,223
Infrastructure Delivery and Management	0	0	0	299,415	301,939	302,409
Social Services Delivery	0	0	0	227,227	229,315	229,499
Economic Development	0	0	0	518,860	523,740	524,049
IGF Sources	0	0	0	1,177,068	1,178,828	1,188,839
Management and Administration	0	0	0	941,568	943,328	950,984
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	199,500	199,500	201,495
Economic Development	0	0	0	8,000	8,000	8,080
Environmental and Sanitation Management	0	0	0	18,000	18,000	18,180
DACF MP Sources	0	0	0	470,000	470,000	474,700
Management and Administration	0	0	0	170,000	170,000	171,700
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,682,990	3,682,990	3,719,820
Management and Administration	0	0	0	1,055,541	1,055,541	1,066,097
Infrastructure Delivery and Management	0	0	0	686,218	686,218	693,080
Social Services Delivery	0	0	0	1,799,251	1,799,251	1,817,243
Economic Development	0	0	0	104,480	104,480	105,525
Environmental and Sanitation Management	0	0	0	37,500	37,500	37,875
DACF PWD Sources	0	0	0	118,331	118,331	119,514
Social Services Delivery	0	0	0	118,331	118,331	119,514
GIDA Sources	0	0	0	81,900	81,900	82,719
Economic Development	0	0	0	81,900	81,900	82,719
UNICEF Sources	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	80,000	80,000	80,800
DDF Sources	0	0	0	1,737,548	1,737,548	1,754,923
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	600,000	600,000	606,000
Economic Development	0	0	0	1,091,689	1,091,689	1,102,606
Grand Total	0	0	0	9,323,263	9,343,685	9,416,496

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada West - Sege	0	0	0	9,323,263	9,343,685	9,416,496
Management and Administration	0	0	0	3,142,892	3,153,822	3,174,321
SP1.1: General Administration	0	0	0	2,978,942	2,989,872	3,008,732
21 Compensation of employees [GFS]	0	0	0	1,093,018	1,103,948	1,103,948
211 Wages and salaries [GFS]	0	0	0	1,055,342	1,065,895	1,065,895
21110 Established Position	0	0	0	917,050	926,220	926,220
21111 Wages and salaries in cash [GFS]	0	0	0	138,292	139,675	139,675
212 Social contributions [GFS]	0	0	0	37,676	38,053	38,053
21210 Actual social contributions [GFS]	0	0	0	37,676	38,053	38,053
22 Use of goods and services	0	0	0	1,050,037	1,050,037	1,060,537
221 Use of goods and services	0	0	0	1,050,037	1,050,037	1,060,537
22101 Materials - Office Supplies	0	0	0	94,437	94,437	95,381
22102 Utilities	0	0	0	90,400	90,400	91,304
22103 General Cleaning	0	0	0	7,200	7,200	7,272
22104 Rentals	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	190,000	190,000	191,900
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	186,000	186,000	187,860
22109 Special Services	0	0	0	207,000	207,000	209,070
22112 Emergency Services	0	0	0	120,000	120,000	121,200
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	709,887	709,887	716,986
311 Fixed assets	0	0	0	709,887	709,887	716,986
31111 Dwellings	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	78,887	78,887	79,676
31122 Other machinery and equipment	0	0	0	19,000	19,000	19,190
31131 Infrastructure Assets	0	0	0	12,000	12,000	12,120
SP1.2: Finance and Revenue Mobilization	0	0	0	17,000	17,000	17,170
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting and Coordination	0	0	0	73,654	73,654	74,391
22 Use of goods and services	0	0	0	73,654	73,654	74,391
221 Use of goods and services	0	0	0	73,654	73,654	74,391
22107 Training - Seminars - Conferences	0	0	0	73,654	73,654	74,391

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	73,296	73,296	74,029
22 Use of goods and services	0	0	0	73,296	73,296	74,029
221 Use of goods and services	0	0	0	73,296	73,296	74,029
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501
22107 Training - Seminars - Conferences	0	0	0	66,859	66,859	67,528
Infrastructure Delivery and Management	0	0	0	1,295,633	1,298,157	1,308,589
SP2.1 Physical and Spatial Planning	0	0	0	283,961	284,750	286,801
21 Compensation of employees [GFS]	0	0	0	78,841	79,630	79,630
211 Wages and salaries [GFS]	0	0	0	78,841	79,630	79,630
21110 Established Position	0	0	0	78,841	79,630	79,630
22 Use of goods and services	0	0	0	67,120	67,120	67,791
221 Use of goods and services	0	0	0	67,120	67,120	67,791
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22102 Utilities	0	0	0	4,120	4,120	4,161
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
27 Social benefits [GFS]	0	0	0	38,000	38,000	38,380
273 Employer social benefits	0	0	0	38,000	38,000	38,380
27311 Employer Social Benefits - Cash	0	0	0	38,000	38,000	38,380
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31111 Dwellings	0	0	0	100,000	100,000	101,000
SP2.2 Infrastructure Development	0	0	0	1,011,672	1,013,407	1,021,788
21 Compensation of employees [GFS]	0	0	0	173,562	175,297	175,297
211 Wages and salaries [GFS]	0	0	0	173,562	175,297	175,297
21110 Established Position	0	0	0	173,562	175,297	175,297
22 Use of goods and services	0	0	0	115,892	115,892	117,051
221 Use of goods and services	0	0	0	115,892	115,892	117,051
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	30,892	30,892	31,201
22106 Repairs - Maintenance	0	0	0	72,000	72,000	72,720
31 Non Financial Assets	0	0	0	722,218	722,218	729,440
311 Fixed assets	0	0	0	722,218	722,218	729,440
31112 Nonresidential buildings	0	0	0	497,218	497,218	502,190
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	3,024,309	3,026,397	3,054,552
SP3.1 Education and Youth Development	0	0	0	691,829	691,829	698,747

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	127,000	127,000	128,270
221 Use of goods and services	0	0	0	127,000	127,000	128,270
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	64,000	64,000	64,640
28 Other expense	0	0	0	38,000	38,000	38,380
282 Miscellaneous other expense	0	0	0	38,000	38,000	38,380
28210 General Expenses	0	0	0	38,000	38,000	38,380
31 Non Financial Assets	0	0	0	526,829	526,829	532,097
311 Fixed assets	0	0	0	526,829	526,829	532,097
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	406,829	406,829	410,897
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP3.2 Health Delivery	0	0	0	1,876,201	1,876,201	1,894,963
22 Use of goods and services	0	0	0	319,722	319,722	322,919
221 Use of goods and services	0	0	0	319,722	319,722	322,919
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	105,722	105,722	106,779
27 Social benefits [GFS]	0	0	0	225,000	225,000	227,250
273 Employer social benefits	0	0	0	225,000	225,000	227,250
27311 Employer Social Benefits - Cash	0	0	0	225,000	225,000	227,250
31 Non Financial Assets	0	0	0	1,331,479	1,331,479	1,344,794
311 Fixed assets	0	0	0	1,331,479	1,331,479	1,344,794
31111 Dwellings	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	631,479	631,479	637,794
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.3 Social Welfare and Community Development	0	0	0	456,279	458,367	460,842
21 Compensation of employees [GFS]	0	0	0	208,823	210,911	210,911
211 Wages and salaries [GFS]	0	0	0	208,823	210,911	210,911
21110 Established Position	0	0	0	208,823	210,911	210,911
22 Use of goods and services	0	0	0	105,721	105,721	106,778
221 Use of goods and services	0	0	0	105,721	105,721	106,778
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	53,721	53,721	54,298
22109 Special Services	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	0	0	0	118,331	118,331	119,514
273 Employer social benefits	0	0	0	118,331	118,331	119,514
27311 Employer Social Benefits - Cash	0	0	0	118,331	118,331	119,514

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	23,404	23,404	23,638
282 Miscellaneous other expense	0	0	0	23,404	23,404	23,638
28210 General Expenses	0	0	0	23,404	23,404	23,638
Economic Development	0	0	0	1,804,929	1,809,809	1,822,978
SP4.1 Trade, Tourism and Industrial development	0	0	0	1,150,169	1,150,169	1,161,671
22 Use of goods and services	0	0	0	58,480	58,480	59,065
221 Use of goods and services	0	0	0	58,480	58,480	59,065
22107 Training - Seminars - Conferences	0	0	0	43,480	43,480	43,915
22109 Special Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,091,689	1,091,689	1,102,606
311 Fixed assets	0	0	0	1,091,689	1,091,689	1,102,606
31113 Other structures	0	0	0	1,091,689	1,091,689	1,102,606
SP4.2 Agricultural Development	0	0	0	654,760	659,640	661,308
21 Compensation of employees [GFS]	0	0	0	487,955	492,835	492,835
211 Wages and salaries [GFS]	0	0	0	487,955	492,835	492,835
21110 Established Position	0	0	0	487,955	492,835	492,835
22 Use of goods and services	0	0	0	166,805	166,805	168,473
221 Use of goods and services	0	0	0	166,805	166,805	168,473
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	52,245	52,245	52,767
22106 Repairs - Maintenance	0	0	0	1,460	1,460	1,475
22107 Training - Seminars - Conferences	0	0	0	47,100	47,100	47,571
22109 Special Services	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	55,500	55,500	56,055
SP5.1 Disaster prevention and Management	0	0	0	55,500	55,500	56,055
22 Use of goods and services	0	0	0	55,500	55,500	56,055
221 Use of goods and services	0	0	0	55,500	55,500	56,055
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	38,500	38,500	38,885
22108 Consulting Services	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	9,323,263	9,343,685	9,416,496

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Ada West - Sege	1,866,231	1,631,772	2,630,413	6,129,216	175,988	841,100	160,000	1,177,068	0	0	0	0	207,759	1,691,689	1,899,446	9,323,293
Management and Administration	917,050	528,528	709,887	2,155,653	175,988	765,600	0	941,568	0	0	0	0	45,859	0	45,859	3,142,892
Central Administration	709,386	520,528	709,887	1,939,811	175,988	756,600	0	932,568	0	0	0	0	45,859	0	45,859	2,916,228
Administration (Assembly Office)	709,386	520,528	709,887	1,939,811	175,988	756,600	0	932,568	0	0	0	0	45,859	0	45,859	2,916,228
Finance	0	8,000	0	8,000	0	9,000	0	9,000	0	0	0	0	0	0	0	17,000
Health	0	8,000	0	8,000	0	9,000	0	9,000	0	0	0	0	0	0	0	17,000
Health	207,664	0	0	207,664	0	0	0	0	0	0	0	0	0	0	0	207,664
Environmental Health Unit	207,664	0	0	207,664	0	0	0	0	0	0	0	0	0	0	0	207,664
Infrastructure Delivery and Management	252,403	211,012	822,216	1,285,633	0	10,000	0	10,000	0	0	0	0	0	0	0	1,295,633
Physical Planning	76,841	101,120	100,000	279,961	0	4,000	0	4,000	0	0	0	0	0	0	0	283,961
Office of Departmental Head	76,841	101,120	100,000	279,961	0	4,000	0	4,000	0	0	0	0	0	0	0	283,961
Works	173,562	109,892	722,216	1,095,672	0	6,000	0	6,000	0	0	0	0	0	0	0	1,011,672
Office of Departmental Head	173,562	109,892	722,216	1,095,672	0	6,000	0	6,000	0	0	0	0	0	0	0	1,011,672
Feeder Roads	0	18,892	225,000	243,892	0	0	0	0	0	0	0	0	0	0	0	243,892
Social Services Delivery	208,823	719,347	1,086,308	2,026,478	0	395,500	160,000	195,500	0	0	0	0	80,000	600,000	680,000	3,024,309
Education, Youth and Sports	0	160,000	366,829	526,829	0	5,000	160,000	165,000	0	0	0	0	0	0	0	691,829
Office of Departmental Head	0	160,000	366,829	526,829	0	5,000	160,000	165,000	0	0	0	0	0	0	0	691,829
Health	0	515,222	731,479	1,246,701	0	295,500	0	295,500	0	0	0	0	0	600,000	600,000	1,876,201
Office of District Medical Officer of Health	0	54,222	300,000	434,222	0	9,000	0	9,000	0	0	0	0	0	600,000	600,000	1,043,222
Environmental Health Unit	0	461,000	351,479	812,479	0	20,500	0	20,500	0	0	0	0	0	0	0	832,979
Social Welfare & Community Development	208,823	44,125	0	252,948	0	5,000	0	5,000	0	0	0	0	80,000	0	80,000	456,279
Office of Departmental Head	208,823	44,125	0	252,948	0	5,000	0	5,000	0	0	0	0	80,000	0	80,000	456,279
Economic Development	487,955	135,895	0	623,840	0	8,000	0	8,000	0	0	0	0	81,900	1,091,689	1,173,589	1,804,929
Agriculture	487,955	80,905	0	568,860	0	4,000	0	4,000	0	0	0	0	81,900	0	81,900	654,760
Trade, Industry and Tourism	0	80,905	0	80,905	0	4,000	0	4,000	0	0	0	0	81,900	0	81,900	654,760
Office of Departmental Head	0	54,480	0	54,480	0	4,000	0	4,000	0	0	0	0	1,091,689	1,091,689	1,150,169	
Office of Departmental Head	0	54,480	0	54,480	0	4,000	0	4,000	0	0	0	0	1,091,689	1,091,689	1,150,169	

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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	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Environmental and Sanitation Management	0	37,500	0	37,500	0	18,000	0	18,000	0	0	0	0	0	0	0	55,500
Disaster Prevention	0	37,500	0	37,500	0	18,000	0	18,000	0	0	0	0	0	0	0	55,500
Disaster Prevention	0	37,500	0	37,500	0	18,000	0	18,000	0	0	0	0	0	0	0	55,500

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 709,386
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101001	Ada West - Sege_Central Administration Administration (Assembly Office)_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	
Compensation of employees [GFS]			709,386
Objective	000000	Compensation of Employees	709,386
Program	91001	Management and Administration	709,386
Sub-Program	91001001	SP1.1: General Administration	709,386
Operation	000000	0.0 0.0 0.0	709,386
Wages and salaries [GFS]			709,386
2111001 Established Post			709,386

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 886,568
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101001	Ada West - Sege_Central Administration Administration (Assembly Office)_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	
Compensation of employees [GFS]			175,968
Objective	000000	Compensation of Employees	175,968
Program	91001	Management and Administration	175,968
Sub-Program	91001001	SP1.1: General Administration	175,968
Operation	000000	0.0 0.0 0.0	175,968
Wages and salaries [GFS]			138,292
2111102 Monthly paid and casual labour			138,292
Social contributions [GFS]			37,676
2121001 13 Percent SSF Contribution			17,676
2121004 End of Service Benefit (ESB/Ex-Gratia)			20,000
Use of goods and services			684,600
Objective	400101	Deepen democratic governance	110,000
Program	91001	Management and Administration	110,000
Sub-Program	91001001	SP1.1: General Administration	110,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	110,000
Use of goods and services			110,000
2210511 Local travel cost			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
2210904 Substructure Allowances			100,000
Objective	410101	Deepen political and administrative decentralisation	574,600
Program	91001	Management and Administration	574,600
Sub-Program	91001001	SP1.1: General Administration	574,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	574,600
Use of goods and services			574,600
2210101 Printed Material and Stationery			50,000
2210102 Office Facilities, Supplies and Accessories			3,000
2210202 Water			24,000
2210203 Telecommunications			8,400
2210301 Cleaning Materials			7,200
2210402 Residential Accommodations			60,000
2210404 Hotel Accommodations			30,000
2210502 Maintenance and Repairs - Official Vehicles			15,000
2210503 Fuel and Lubricants - Official Vehicles			90,000
2210505 Running Cost - Official Vehicles			20,000
2210510 Other Night allowances			10,000
2210511 Local travel cost			50,000
2210602 Repairs of Residential Buildings			15,000
2210603 Repairs of Office Buildings			40,000
2210623 Maintenance of Office Equipment			10,000
2210708 Refreshments			70,000
2210709 Seminars/Conferences/Workshops - Domestic			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210711	Public Education and Sensitization					12,000
Social benefits [GFS]						6,000
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
Other expense						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						10,000
2821020 Grants to Employees						10,000
Amount (GH¢)						170,000
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0316001	Dangme East - Ada Foah				
Use of goods and services						70,000
Objective	410101	Deepen political and administrative decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2211202 Refurbishment Contingency						70,000
Other expense						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0316001	Dangme East - Ada Foah				
Total By Fund Source						936,541
Use of goods and services						257,654
Objective	400101	Deepen democratic governance				61,000
Program	91001	Management and Administration				61,000
Sub-Program	91001001	SP1.1: General Administration				61,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						10,000
2210904 Substructure Allowances						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	21,000
Use of goods and services						21,000
2210904 Substructure Allowances						21,000
Objective	410101	Deepen political and administrative decentralisation				196,654
Program	91001	Management and Administration				196,654
Sub-Program	91001001	SP1.1: General Administration				123,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	123,000
Use of goods and services						123,000
2210101 Printed Material and Stationery						15,000
2210201 Electricity charges						58,000
2211202 Refurbishment Contingency						50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				73,654
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	73,654
Use of goods and services						73,654
2210709 Seminars/Conferences/Workshops - Domestic						45,000
2210711 Public Education and Sensitization						28,654
Non Financial Assets						678,887
Objective	410101	Deepen political and administrative decentralisation				678,887
Program	91001	Management and Administration				678,887
Sub-Program	91001001	SP1.1: General Administration				678,887
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	678,887
Fixed assets						678,887
3111103 Bungalows/Flats						600,000
3111204 Office Buildings						78,887
Total Cost Centre						2,702,495

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101002	Ada West - Sege_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	

			Amount (GH¢)
Use of goods and services			20,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210101	Printed Material and Stationery	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 31,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101002	Ada West - Sege_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	

			Amount (GH¢)
Non Financial Assets			31,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable	31,000
Program	91001	Management and Administration	31,000
Sub-Program	91001001	SP1.1: General Administration	31,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	31,000

Fixed assets		31,000
3112206	Plant and Machinery	7,000
3112208	Computers and Accessories	12,000
3113108	Furniture & Fittings	12,000

Total Cost Centre 51,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101003	Ada West - Sege_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	

			Amount (GH¢)
Use of goods and services			20,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000
2210904	Substructure Allowances	16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101003	Ada West - Sege_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	

			Amount (GH¢)
Use of goods and services			5,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001001	SP1.1: General Administration	5,000
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

Total Cost Centre 25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 6,437
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101004	Ada West - Sege_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	

			Use of goods and services	6,437
Objective	640101	Improve human capital development and management		6,437
Program	91001	Management and Administration		6,437
Sub-Program	91001005	SP1.5: Human Resource Management		6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437

Use of goods and services		6,437
2210102	Office Facilities, Supplies and Accessories	6,437

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101004	Ada West - Sege_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	

			Use of goods and services	6,000
Objective	640101	Improve human capital development and management		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210710	Staff Development	6,000

			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	1110101004	Ada West - Sege_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	

			Use of goods and services	15,000
Objective	640101	Improve human capital development and management		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001005	SP1.5: Human Resource Management		15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210710	Staff Development	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 45,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101004	Ada West - Sege_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210710	Staff Development	45,859

<i>Total Cost Centre</i>		73,296
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	6,437
Organisation	1110101005	Ada West - Sege_Central Administration_Administration (Assembly Office)_STATISTICS_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	

			Use of goods and services	6,437
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		6,437
Program	91001	Management and Administration		6,437
Sub-Program	91001001	SP1.1: General Administration		6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,437

Use of goods and services		6,437
2210102	Office Facilities, Supplies and Accessories	6,437

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	60,000
Organisation	1110101005	Ada West - Sege_Central Administration_Administration (Assembly Office)_STATISTICS_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	

			Use of goods and services	60,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210711	Public Education and Sensitization	20,000
2210908	Property Valuation Expenses	40,000

Total Cost Centre		66,437
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	9,000
Organisation	1110200001	Ada West - Sege_Finance_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	

			Use of goods and services	9,000
Objective	130201	17.1 strengthen domestic resource mob.		9,000
Program	91001	Management and Administration		9,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		9,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	9,000

Use of goods and services		9,000
2210711	Public Education and Sensitization	9,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	8,000
Organisation	1110200001	Ada West - Sege_Finance_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	

			Use of goods and services	3,000
Objective	130201	17.1 strengthen domestic resource mob.		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		3,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210122	Value Books	3,000

Other expense		5,000
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Objective	130201	17.1 strengthen domestic resource mob.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000

Miscellaneous other expense		5,000
2821008	Awards and Rewards	5,000

Total Cost Centre		17,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 165,000
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	0316001	Dangme East - Ada Foah		

				Amount (GH¢)
Use of goods and services				2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

				Amount (GH¢)
Other expense				3,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		3,000

Miscellaneous other expense				3,000
2821010 Contributions				3,000

				Amount (GH¢)
Non Financial Assets				160,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		160,000
Program	91003	Social Services Delivery		160,000
Sub-Program	91003001	SP3.1 Education and Youth Development		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		160,000

Fixed assets				160,000
3111203 Day Care Centre				160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 526,829
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	0316001	Dangme East - Ada Foah		

				Amount (GH¢)
Use of goods and services				125,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		85,000
Program	91003	Social Services Delivery		85,000
Sub-Program	91003001	SP3.1 Education and Youth Development		85,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		85,000

Use of goods and services				85,000
2210117 Teaching and Learning Materials				5,000
2210511 Local travel cost				10,000
2210710 Staff Development				6,000
2210902 Official Celebrations				64,000

Objective	660201	Build capacity for sports and recreational development		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910403	910403 - Development of youth, sports and culture		40,000

Use of goods and services				40,000
2210118 Sports, Recreational and Cultural Materials				40,000

				Amount (GH¢)
Other expense				35,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003001	SP3.1 Education and Youth Development		35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		35,000

Miscellaneous other expense				35,000
2821008 Awards and Rewards				5,000
2821009 Donations				25,000
2821010 Contributions				5,000

				Amount (GH¢)
Non Financial Assets				366,829

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		366,829
Program	91003	Social Services Delivery		366,829
Sub-Program	91003001	SP3.1 Education and Youth Development		366,829
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		366,829

Fixed assets				366,829
3111103 Bungalows/Flats				50,000
3111205 School Buildings				246,829
3113108 Furniture & Fittings				70,000

				Amount (GH¢)
Total Cost Centre				691,829

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		9,000
Function Code	70721	General Medical services (IS)			
Organisation	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health_Greater Accra			
Location Code	0316001	Dangme East - Ada Foah			

Use of goods and services					9,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003002	SP3.2 Health Delivery			5,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210104 Medical Supplies					5,000

Objective	540102	3.1 Reduce global maternal mortality ratio			4,000	
Program	91003	Social Services Delivery			4,000	
Sub-Program	91003002	SP3.2 Health Delivery			4,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210711 Public Education and Sensitization					4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		434,222
Function Code	70721	General Medical services (IS)			
Organisation	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health_Greater Accra			
Location Code	0316001	Dangme East - Ada Foah			

Use of goods and services					54,222	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,000	
Program	91003	Social Services Delivery			25,000	
Sub-Program	91003002	SP3.2 Health Delivery			25,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210104 Medical Supplies					25,000

Objective	540102	3.1 Reduce global maternal mortality ratio			4,500	
Program	91003	Social Services Delivery			4,500	
Sub-Program	91003002	SP3.2 Health Delivery			4,500	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,500

Use of goods and services					4,500
2210709 Seminars/Conferences/Workshops - Domestic					3,000
2210711 Public Education and Sensitization					1,500

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			24,722	
Program	91003	Social Services Delivery			24,722	
Sub-Program	91003002	SP3.2 Health Delivery			24,722	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	24,722

Use of goods and services					24,722
2210711 Public Education and Sensitization					24,722

Non Financial Assets 380,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			380,000	
Program	91003	Social Services Delivery			380,000	
Sub-Program	91003002	SP3.2 Health Delivery			380,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	380,000

Fixed assets					380,000
3111202 Clinics					200,000
3111204 Office Buildings					180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70721	General Medical services (IS)	
Organisation	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	
Total By Fund Source			600,000
Non Financial Assets			600,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	600,000
Program	91003	Social Services Delivery	600,000
Sub-Program	91003002	SP3.2 Health Delivery	600,000
Project	910503	910503 - Public Health services	600,000
Fixed assets			600,000
3111103 Bungalows/Flats			600,000
Total Cost Centre			1,043,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70740	Public health services	
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	
Total By Fund Source			207,664
Compensation of employees [GFS]			207,664
Objective	000000	Compensation of Employees	207,664
Program	91001	Management and Administration	207,664
Sub-Program	91001001	SP1.1: General Administration	207,664
Operation	000000		207,664
Wages and salaries [GFS]			207,664
2111001 Established Post			207,664
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70740	Public health services	
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	
Total By Fund Source			20,500
Use of goods and services			15,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	15,500
Program	91003	Social Services Delivery	15,500
Sub-Program	91003002	SP3.2 Health Delivery	15,500
Operation	910901	910901 - Environmental sanitation Management	15,500
Use of goods and services			15,500
2210511 Local travel cost			4,000
2210711 Public Education and Sensitization			11,500
Social benefits [GFS]			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	5,000
Employer social benefits			5,000
2731101 Workman compensation			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	812,479
Function Code	70740	Public health services		
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_ Greater Accra		
Location Code	0316001	Dangme East - Ada Foah		
Use of goods and services				241,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		241,000
Program	91003	Social Services Delivery		241,000
Sub-Program	91003002	SP3.2 Health Delivery		241,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	61,000
Use of goods and services				61,000
2210711 Public Education and Sensitization				61,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210205 Sanitation Charges				160,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210205 Sanitation Charges				20,000
Social benefits [GFS]				220,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003002	SP3.2 Health Delivery		220,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	220,000
Employer social benefits				220,000
2731101 Workman compensation				220,000
Non Financial Assets				351,479
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		351,479
Program	91003	Social Services Delivery		351,479
Sub-Program	91003002	SP3.2 Health Delivery		351,479
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	351,479
Fixed assets				351,479
3111206 Slaughter House				251,479
3111303 Toilets				100,000
Total Cost Centre				1,040,643

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	518,860
Function Code	70421	Agriculture cs		
Organisation	1110600001	Ada West - Sege_Agriculture_ Greater Accra		
Location Code	0316001	Dangme East - Ada Foah		
Compensation of employees [GFS]				487,955
Objective	000000	Compensation of Employees		487,955
Program	91004	Economic Development		487,955
Sub-Program	91004002	SP4.2 Agricultural Development		487,955
Operation	000000		0.0 0.0 0.0	487,955
Wages and salaries [GFS]				487,955
2111001 Established Post				487,955
Use of goods and services				30,905
Objective	160201	Improve production efficiency and yield		30,905
Program	91004	Economic Development		30,905
Sub-Program	91004002	SP4.2 Agricultural Development		30,905
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	30,905
Use of goods and services				30,905
2210201 Electricity charges				4,000
2210202 Water				1,000
2210203 Telecommunications				2,000
2210502 Maintenance and Repairs - Official Vehicles				5,805
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				5,100
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70421	Agriculture cs		
Organisation	1110600001	Ada West - Sege_Agriculture_ Greater Accra		
Location Code	0316001	Dangme East - Ada Foah		
Use of goods and services				4,000
Objective	160201	Improve production efficiency and yield		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004002	SP4.2 Agricultural Development		4,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	111060001	Ada West - Sege_Agriculture_Greater Accra		
Location Code	0316001	Dangme East - Ada Foah		

Use of goods and services				50,000
Objective	160201	Improve production efficiency and yield		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	81,900
Function Code	70421	Agriculture cs		
Organisation	111060001	Ada West - Sege_Agriculture_Greater Accra		
Location Code	0316001	Dangme East - Ada Foah		

Use of goods and services				81,900
Objective	160201	Improve production efficiency and yield		81,900
Program	91004	Economic Development		81,900
Sub-Program	91004002	SP4.2 Agricultural Development		81,900
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	19,080

Use of goods and services				19,080
2210101 Printed Material and Stationery				2,000
2210201 Electricity charges				3,000
2210502 Maintenance and Repairs - Official Vehicles				9,080
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	37,880

Use of goods and services				37,880
2210511 Local travel cost				23,880
2210709 Seminars/Conferences/Workshops - Domestic				14,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	23,480

Use of goods and services				23,480
2210511 Local travel cost				480
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210711 Public Education and Sensitization				8,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	1,460

Use of goods and services				1,460
2210606 Maintenance of General Equipment				1,460

Total Cost Centre 654,760

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	106,961
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0316001	Dangme East - Ada Foah		

Compensation of employees [GFS]				78,841
Objective	000000	Compensation of Employees		78,841
Program	91002	Infrastructure Delivery and Management		78,841
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		78,841
Operation	000000		0.0 0.0 0.0	78,841

Wages and salaries [GFS]				78,841
2111001 Established Post				78,841

Use of goods and services

Use of goods and services				20,120
Objective	280101	Develop efficient land administration and management system		20,120
Program	91002	Infrastructure Delivery and Management		20,120
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,120
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	9,120

Use of goods and services				9,120
2210201 Electricity charges				4,120
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210102 Office Facilities, Supplies and Accessories				11,000

Social benefits [GFS]

Social benefits [GFS]				8,000
Objective	280101	Develop efficient land administration and management system		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		8,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	8,000

Employer social benefits				8,000
2731101 Workman compensation				8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						4,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra							
Location Code	0316001	Dangme East - Ada Foah							

Use of goods and services										4,000
Objective	280101	Develop efficient land administration and management system								4,000
Program	91002	Infrastructure Delivery and Management								4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								4,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0					1,000

Use of goods and services										1,000
2210711 Public Education and Sensitization										1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					3,000

Use of goods and services										3,000
2210711 Public Education and Sensitization										3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						173,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra							
Location Code	0316001	Dangme East - Ada Foah							

Use of goods and services										43,000
Objective	280101	Develop efficient land administration and management system								43,000
Program	91002	Infrastructure Delivery and Management								43,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								43,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0					13,000

Use of goods and services										13,000
2210709 Seminars/Conferences/Workshops - Domestic										10,000
2210711 Public Education and Sensitization										3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					30,000
Use of goods and services										30,000
2210709 Seminars/Conferences/Workshops - Domestic										25,000
2210711 Public Education and Sensitization										5,000

Social benefits [GFS]										30,000
Objective	280101	Develop efficient land administration and management system								30,000
Program	91002	Infrastructure Delivery and Management								30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0					30,000

Employer social benefits										30,000
2731101 Workman compensation										30,000

Non Financial Assets										100,000
Objective	280101	Develop efficient land administration and management system								100,000
Program	91002	Infrastructure Delivery and Management								100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								100,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0					100,000

Fixed assets										100,000
3111103 Bungalows/Flats										100,000

Total Cost Centre **283,961**

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	227,227
Function Code	70620	Community Development		
Organisation	1110801001	Ada West - Sege_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0316001	Dangme East - Ada Foah		

Compensation of employees [GFS]				208,823
Objective	000000	Compensation of Employees		208,823
Program	91003	Social Services Delivery		208,823
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		208,823
Operation	000000		0.0 0.0 0.0	208,823

Wages and salaries [GFS]				208,823
2111001 Established Post				208,823

Use of goods and services				16,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,500
Program	91003	Social Services Delivery		16,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	16,500

Use of goods and services				16,500
2210101 Printed Material and Stationery				3,000
2210201 Electricity charges				1,500
2210511 Local travel cost				7,000
2210711 Public Education and Sensitization				5,000

Other expense				1,904
Objective	600101	Enhance the well-being of the aged		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

Miscellaneous other expense				1,000
2821009 Donations				1,000

Use of goods and services				904
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		904
Program	91003	Social Services Delivery		904
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		904
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	904

Miscellaneous other expense				904
2821010 Contributions				904

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	1110801001	Ada West - Sege_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0316001	Dangme East - Ada Foah		

Use of goods and services				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

Use of goods and services				25,721
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		25,721
Program	91003	Social Services Delivery		25,721
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,721
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,721

Use of goods and services				25,721
2210511 Local travel cost				6,000
2210711 Public Education and Sensitization				19,721

Use of goods and services				25,721
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		25,721
Program	91003	Social Services Delivery		25,721
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,721
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,721

Miscellaneous other expense				1,000
2821009 Donations				1,000

Use of goods and services				904
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		904
Program	91003	Social Services Delivery		904
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		904
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	904

Miscellaneous other expense				904
2821010 Contributions				904

Social benefits [GFS]				118,331
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		118,331
Program	91003	Social Services Delivery		118,331
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		118,331
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	118,331

Employer social benefits				118,331
2731102 Staff Welfare Expenses				118,331

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	80,000
Function Code	70620	Community Development		
Organisation	1110801001	Ada West - Sege_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0316001	Dangme East - Ada Foah		
Use of goods and services				58,500
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		58,500
Program	91003	Social Services Delivery		58,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		58,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	58,500
Use of goods and services				58,500
2210101 Printed Material and Stationery				7,000
2210203 Telecommunications				6,000
2210511 Local travel cost				20,000
2210711 Public Education and Sensitization				24,000
2210902 Official Celebrations				1,500
Other expense				21,500
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		21,500
Program	91003	Social Services Delivery		21,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	21,500
Miscellaneous other expense				21,500
2821010 Contributions				21,500
Total Cost Centre				456,279

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	173,562
Function Code	70610	Housing development		
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra		
Location Code	0316001	Dangme East - Ada Foah		
Compensation of employees [GFS]				173,562
Objective	000000	Compensation of Employees		173,562
Program	91002	Infrastructure Delivery and Management		173,562
Sub-Program	91002002	SP2.2 Infrastructure Development		173,562
Operation	000000		0.0 0.0 0.0	173,562
Wages and salaries [GFS]				173,562
2111001 Established Post				173,562
Amount (GH¢)				6,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70610	Housing development		
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra		
Location Code	0316001	Dangme East - Ada Foah		
Use of goods and services				6,000
Objective	240201	Ensure efficient transmission and distribution system		6,000
Program	91002	Infrastructure Delivery and Management		6,000
Sub-Program	91002002	SP2.2 Infrastructure Development		6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				6,000
Amount (GH¢)				300,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development		
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra		
Location Code	0316001	Dangme East - Ada Foah		
Non Financial Assets				300,000
Objective	590101	Improve efficiency & effectiveness of road transp't infrastructure & serv		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111202 Clinics				100,000
3111205 School Buildings				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	288,218
Function Code	70610	Housing development		
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra		
Location Code	0316001	Dangme East - Ada Foah		
Use of goods and services				91,000
Objective	240201	Ensure efficient transmission and distribution system		91,000
Program	91002	Infrastructure Delivery and Management		91,000
Sub-Program	91002002	SP2.2 Infrastructure Development		91,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	91,000
Use of goods and services				91,000
2210511 Local travel cost				21,000
2210617 Street Lights/Traffic Lights				70,000
Non Financial Assets				197,218
Objective	410101	Deepen political and administrative decentralisation		197,218
Program	91002	Infrastructure Delivery and Management		197,218
Sub-Program	91002002	SP2.2 Infrastructure Development		197,218
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	197,218
Fixed assets				197,218
3111205 School Buildings				197,218
Total Cost Centre				767,780

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	18,892
Function Code	70451	Road transport		
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra		
Location Code	0316001	Dangme East - Ada Foah		
Use of goods and services				18,892
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		18,892
Program	91002	Infrastructure Delivery and Management		18,892
Sub-Program	91002002	SP2.2 Infrastructure Development		18,892
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,892
Use of goods and services				18,892
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				7,000
2210201 Electricity charges				2,000
2210511 Local travel cost				3,892
2210623 Maintenance of Office Equipment				2,000
Non Financial Assets				225,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		225,000
Program	91002	Infrastructure Delivery and Management		225,000
Sub-Program	91002002	SP2.2 Infrastructure Development		225,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	225,000
Fixed assets				225,000
3111308 Feeder Roads				200,000
3113101 Electrical Networks				25,000
Total Cost Centre				243,892

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		4,000				
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	0316001	Dangme East - Ada Foah							

Use of goods and services 4,000

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			4,000				
Program	91004	Economic Development			4,000				
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			4,000				
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	4,000			

Use of goods and services					4,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000	

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		54,480				
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	0316001	Dangme East - Ada Foah							

Use of goods and services 54,480

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			54,480				
Program	91004	Economic Development			54,480				
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			54,480				
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000			

Use of goods and services					15,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000	
2210711	Public Education and Sensitization			5,000	

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	39,480			
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Use of goods and services					39,480
2210709	Seminars/Conferences/Workshops - Domestic			9,480	
2210711	Public Education and Sensitization			15,000	
2210902	Official Celebrations			15,000	

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		1,091,689				
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	0316001	Dangme East - Ada Foah							

Non Financial Assets 1,091,689

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			1,091,689				
Program	91004	Economic Development			1,091,689				
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			1,091,689				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,091,689			

Fixed assets					1,091,689
3111304	Markets			1,091,689	

Total Cost Centre 1,150,169

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 18,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1111500001	Ada West - Sege_Disaster Prevention Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	

			Use of goods and services	18,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		18,000
Program	91005	Environmental and Sanitation Management		18,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		18,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210710	Staff Development		3,000
2210711	Public Education and Sensitization		10,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 37,500
Function Code	70360	Public order and safety n.e.c	
Organisation	1111500001	Ada West - Sege_Disaster Prevention Greater Accra	
Location Code	0316001	Dangme East - Ada Foah	

			Use of goods and services	37,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		37,500
Program	91005	Environmental and Sanitation Management		37,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		37,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	37,500

Use of goods and services			37,500
2210710	Staff Development		6,000
2210711	Public Education and Sensitization		16,500
2210801	Local Consultants Fees		15,000

Total Cost Centre	55,500
Total Vote	9,323,263

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total				
	Central GOG and CF			I G F			F U N D S / OTHERS			Development Partner Funds					
	Compensation of Employees	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA		Others	Goods Service	Capex	Tot. External
Ada West - Sege	1,866,231		6,128,415	175,988	841,100	160,000	1,177,068	0	0	0	0	287,759	1,691,689	1,979,446	9,323,263
Management and Administration	917,050		2,528,528	175,988	765,600	0	941,568	0	0	0	0	45,659	0	45,659	3,142,892
SP1.1: General Administration	917,050		2,528,528	175,988	765,600	0	941,568	0	0	0	0	0	0	0	2,976,942
SP1.2: Finance and Revenue Mobilization	0		0	0	0	0	0	0	0	0	0	0	0	0	17,000
SP1.3: Planning, Budgeting and Coordination	0		0	0	0	0	0	0	0	0	0	0	0	0	73,654
SP1.5: Human Resource Management	0		0	0	0	0	0	0	0	0	0	0	0	0	73,654
Infrastructure Delivery and Management	252,403		822,216	1,265,633	0	10,000	0	0	0	0	0	0	0	0	1,295,633
SP2.1 Physical and Spatial Planning	78,841		100,000	279,961	0	4,000	0	0	0	0	0	0	0	0	283,961
SP2.2 Infrastructure Development	173,562		722,216	1,085,672	0	6,000	0	0	0	0	0	0	0	0	1,011,672
Social Services Delivery	208,623		1,096,308	2,026,478	0	39,500	199,500	0	0	0	0	80,000	600,000	880,000	3,024,309
SP3.1 Education and Youth Development	0		366,629	526,629	0	5,000	165,000	0	0	0	0	0	0	0	697,629
SP3.2 Health Delivery	0		731,479	1,246,701	0	29,500	0	0	0	0	0	0	600,000	600,000	1,676,201
SP3.3 Social Welfare and Community Development	208,623		0	252,648	0	5,000	0	0	0	0	0	80,000	0	80,000	456,279
Economic Development	487,955		0	623,340	0	8,000	0	0	0	0	0	81,900	1,091,689	1,173,589	1,804,929
SP4.1 Trade, Tourism and Industrial development	0		0	54,480	0	4,000	0	0	0	0	0	0	1,091,689	1,091,689	1,150,169
SP4.2 Agricultural Development	487,955		0	568,860	0	4,000	0	0	0	0	0	81,900	0	81,900	654,760
Environmental and Sanitation Management	0		0	37,500	0	18,000	0	0	0	0	0	0	0	0	55,500
SP5.1 Disaster prevention and Management	0		0	37,500	0	18,000	0	0	0	0	0	0	0	0	55,500