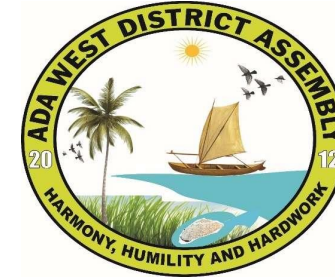




REPUBLIC OF GHANA



Resolution by the Assembly on the 28th October 2021

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ADA WEST DISTRICT ASSEMBLY

Compensation of Employees Expenditure	Goods and Service	Capital
GH¢ 2,302,613.33	GH¢2,971,486.00	GH¢4,868,731.00

Total Budget GH¢10,136,431

AARON OTOO
DISTRICT COORDINATING DIRECTOR

PHILIP TETTEY - SAI
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ada West District is among the Twenty-Nine Assemblies in the Greater Accra Region and it is situated in the south-eastern corner of Ghana. It is carved out of the former Dangme East in the year 2012 and it is 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 represents almost 10% of the total land size of the Greater Accra Region

1.1.2: Geography

The vegetation in the District is basically the coastal savannah type, characterized by short savannah grasses and interspersed with shrubs and short trees. The vegetation is highly influenced by the climatic condition which results in a long period of dry season. Along the coast, there are stretches of coconut trees and patches of coconut groves which combine to give the area a classic look. A few strands of mangrove can be found around the Songhor Lagoon where the soil is waterlogged.

Population Structure

According to the 2010 Population and Housing Census, the Ada West District has a total population of 59,124 with females slightly outnumbering their male counterparts. The 2021 population has been projected on the 2010 PHC to have Females at 42,957 and Males at 40,192 resulting in a total projected population of 83,149. This shows that the female population of the District is 51.7 per cent of the total district population while the male population of 48.3 per cent of the District population. This is at a growth rate of 3.1% which happens to be the regional growth rate as well

Vision

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

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

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

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.

District Economy

Ada West is predominantly an agrarian economy with approximately 42.5% of the population engaged in agriculture, forestry and fishing. The sector is dominated by the male who accounts for 55.4% and women 31.6%. The other major sectors include, manufacturing, employs 15.8 % of the population and wholesale and retail sector engages 14% of the population

Agriculture

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

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

The Ada West District is noted for the cultivation of cassava, maize, legumes, fruits and varieties of vegetables. With the exception of maize and cassava, the District accounts for more than 50% of the regional output for these crops. Livestock rearing is another important agricultural activity in the district. The livestock identified in the district are cattle, sheep and goats, pig, poultry (fowls, turkey, duck, and guinea fowl.).

The District is noted for marine fishing activities. The major fishes harvested are King Fish, Anchovies, Mackerel, Tuna, Shrimp, Herrings and Barracuda. Most of the fish caught are smoked, dried and packaged to Kasseh, Denu, Agbogbloshie, Mamprobi, and Techiman markets for wholesale.

The vision of developing an agro-based industrial economy will not materialise if appropriate production and distribution systems are not properly developed. Marketing provides the basic

channels through which production can be strongly sustained. Ada West as a relatively newly created district lacks a well-developed market to promote a vibrant economic activity. There is however a mini-market at Sege that seems to be busy daily throughout the week. Traders from surrounding districts trade in this market with food stuffs like plantain, yam, cassava and fruits. With the construction and operationalization of the modern Market at sege and lorry park in the offing, revenue mobilisation in this area will stand to perform positively to boost the internally generated fund

Road Network

SUMMARY OF THE ROAD NETWORK IN THE ADA WEST DISTRICT

S/N	TYPE	CATEGORY	LENGTH KM	STATUS			TOTAL
				GOOD	FAIR	POOR	
1.	Feeder Roads	Engineered	197.52 KM	26.2 KM	48.8 KM	122.52 KM	197.52 KM
		Partially Engineered	31.80 KM	-	-	31.80 KM	31.80 KM
		Un Engineered	15.10 KM	-	-	15.10 KM	15.10 KM
TOTAL			244.42 KM	26.2 KM	48.8 KM	169.42 KM	244.42 KM
2.	Ghana High Way Authority (GHA)	Asphalt	14.0 KM	14.0 KM	-	-	14.0 KM
		Tarred	27.8 KM	10.0 KM	7.2 KM	10.6 KM	27.8 KM
		Gravel	11.2 KM	-	-	11.2 KM	11.2 KM
TOTAL			53.0 KM	24.0 KM	7.2 KM	21.8 KM	53.0 KM
GRAND TOTAL			297.42 KM	50.2 KM	56.0 KM	191.22 KM	297.42 KM

The availability of good road infrastructure plays a vital role in the economic development of every country. Indeed, effective road mobilization efforts must be complemented by an efficient road network as every area of the district must be easily accessible. The Ada West District is accessed mainly by a mix of road network of highways, feeder roads and water transport. Unfortunately, some of the feeder roads become almost impassable during the rainy season as a result of serious erosion problem due to lack of good drainage system and the bad condition of the roads. The annual ritual of reshaping without proper drainage exposes the roads to

erosion and deep gully development. Road transport is by far the principal mode of transport used in the district. Out of a total road network of 297.42km made up to 244.42 km feeder roads and 53.0 km of Highway Roads, only 50 km of the road network is good (Feeder Roads 26.2 km or 10.7% and Highways 24.0 km or 45%), most of which are tarred but a long portion of it is in poor conditions due to threat of heavy weight trucks cutting boulders from quarry site along Sege -Battor Road and Sege Akplabanya, this means that only 16.8% of the road network is good.

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%)

Health

Health services in the District are provided by one Health Centre in each of the three sub-Districts, 5 CHPS compounds and 1 Polyclinic. There are however sixteen demarcated CHPS zones but only five have operational CHPS facilities. These are located at Madavunu, Matsekope, Luhur, Caesakope, and Afiadenyigba. There are no private health facilities but there is 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.

Table 1.7: Distribution of Health Facilities.

S/N	TYPE OF FACILITY	LOCATION
1.	Polyclinic	Sege
	Health Centre	Bonikope
		Anyamam
2.	CHPS Compound	Luhur
		Madavunu
		Matsekope
		Afiadenyigba
		Caesarkope

No	2020												2021												4 th Qtr
	1 st Qtr			2 nd Qtr			3 rd Qtr			4 th Qtr			1 st Qtr			2 nd Qtr			3 rd Qtr						
Condition	No	%	Condition	No	%	Condition	No	%	Condition	No	%	Condition	No	%	Condition	No	%	Condition	No	%	Condition	No	%		
Upper Respiratory Tract Infections	52	19	Uncomplicated Malaria Tested Positive	35	15.9	Uncomplicated Malaria Tested Positive	65	25.4	Uncomplicated Malaria Tested Positive	35	15.9	Uncomplicated Malaria Tested Positive	74	22.4	Anaemia	36	12.0	Uncomplicated Malaria Tested Positive	29	11.8					
Uncomplicated Malaria Tested Positive	41	15	Anaemia	32	14.5	Upper Respiratory Tract Infections	44	17.4	Anaemia	32	14.5	Upper Respiratory Tract Infections	36	10.8	Acute Urinary Tract Infection	35	11.7	Typhoid Fever	29	11.6					
Anaemia	35	12.7	Upper Respiratory Tract Infections	30	13.6	Anaemia	40	15.8	Upper Respiratory Tract Infections	30	13.6	Anaemia	31	9.5	Upper Respiratory Tract Infections	31	10.4	Upper Respiratory Tract Infections	28	11.5					
Acute Urinary Tract Infection	28	10.2	Acute Urinary Tract Infection	25	11.5	Rheumatism & Other Joint Pains	26	10.2	Acute Urinary Tract Infection	25	11.5	Rheumatism / Other Joint Pains / Arthritis	29	8.7	Typhoid Fever	28	9.5	Anaemia	25	10.3					
Diarrhoea Diseases	27	9.9	Rheumatism & Other Joint Pains	25	11.4	Typhoid Fever	15	6	Rheumatism & Other Joint Pains	25	11.4	Typhoid Fever	23	6.9	Rheumatism / Other Joint Pains / Arthritis	22	7.4	Acute Urinary Tract Infection	21	8.7					
Hypertension	22	8	Diarrhoea Diseases	19	8.7	Acute Urinary Tract Infection	15	6	Diarrhoea Diseases	19	8.7	Acute Urinary Tract Infection	22	6.7	Uncomplicated Malaria Tested Positive	22	7.4	Rheumatism / Other Joint Pains / Arthritis	18	7.6					
Intestinal Worms	19	6.8	Skin Diseases	16	7.2	Intestinal Worms	15	5.9	Skin Diseases	16	7.2	Diarrhoea Diseases	16	5.0	Pyrexia of unknown origin PUO (not Malaria)	17	5.8	Diarrhoea Diseases	13	5.5					
Skin Diseases	19	6.8	Intestinal Worms	14	6.6	Skin Diseases	14	5.6	Intestinal Worms	14	6.6	Transport injuries (Road Traffic Accidents)	11	3.3	Diarrhoea Diseases	16	5.4	Intestinal Worms	89	3.6					
Typhoid Fever	17	6.1	Hypertension	11	5.3	Transport injuries (Road Traffic Accidents)	11	4.5	Hypertension	11	5.3	Intestinal Worms	10	3.2	Skin Diseases	13	4.6	Pyrexia of unknown origin PUO (not Malaria)	83	3.3					
Rheumatism & Other Joint Pains	14	5.4	Acute Eye Infection	11	5.3	Diarrhoea Diseases	85	3.3	Acute Eye Infection	11	5.3	Hypertension	99	3.0	Intestinal Worms	13	4.4	Septicemia	76	3.0					

Education

The Ada West District currently has a general outlook of 52 Public schools and 51 Private Schools bringing the total number of schools in the District to 103 with one Senior High School compared to 97 schools recorded in 2020. Of the 53 Public schools, 21 (39.6%) of them are schools with good sanitary facilities while 9 (17%) and 23 (43.4%) are schools without such facilities and partially broken respectively. Due to the new directive to have all private schools regulated by the National Schools Inspectorate Authority (NaSIA), current data on number of private schools registered in the District are no longer available to the District.

Under education, the District assessed its performance in some key areas to measure its general performance in education access and delivery. Pupil Core Text book ratio stood at 6.1 in 2019. However, the introduction of the new curriculum in basic schools and its non-corresponding release of text books has resulted in the failure to calculate that of 2020 and 2021. The Percentage of trained teachers in Public schools of the District is at 91.4% in both 2019 and 2020 while the same for Private school was at 3%. In the District, the average number of students to a teacher in 2019 was 34 with its corresponding figure of 38 in 2020. The overall performance of the District in BECE for 2019 stood at 47.9%. Unfortunately, the performance for 2020 dropped to 44.3% compared to the previous year's performance. This largely can be attributed to the Covid-19 pandemic which had students and teachers breaking from school over a long period though this had prompted The Education Directorate to undertake a revision and assessment project all in the bid to prepare the 2020 BECE candidates for improved performance.

While significant efforts have been made by the District Assembly and other agencies to improve access to education 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%.

With a total number of 52 schools at the Public sector, 15 (29) of these schools are those with JHS only with At the Kindergarten, of all the total schools, the Private sector accounts for 50% while the public sector accounts for 50%. Similar trend can be observed for the primary level where the private sector accounts 50% while the public sector provides 50%. It is only at the Junior High School where the contribution of the private sector is far lower (38%) than the public sector (62%)

The table below shows the distribution of the public educational facilities in the District

Table 1.2: School Facility and Teacher Population by level and category

Level	Category		Total Number of Schools
	Public school	Private School	
Kindergarten	66	66	79
Primary	274	166	79
Junior High School	199	71	46
Senior High School	81	-	1
Total	620	303	205

Source: Department of Education AWDA2021

1.4.2: Enrolment

Table 1.3: School Enrolment in the District

Level	2019/2020							2020/2021						
	Public			Private			Total	Public			Private			Total
	Boys	Girls	Total	Boys	Girls	Total		Boys	Girls	Total	Boys	Girls	Total	
K. G	1560	1472	3032	985	1000	1,985	5,017	1134	1111	2245	1201	1175	2376	4621
PRIM	4885	4512	9397	1920	2122	4,047	13,444	4767	4398	9165	2029	2167	4196	13361
JHS	1793	1624	3417	480	478	958	4,375	1948	1714	3662	499	465	964	4626
TOTAL	8238	7608	15,846	3,385	3,600	6,990	22,836	7849	7223	15072	3729	3807	7536	22608

Source: Department of Education AWDA, 2021

The Enrolment for the District has been generally lower for public schools and higher in the private school between the previous year and the current year 2021. Except for JHS enrolment which saw an increment in the 2020/2021 figure from 3,417 in 2019/2020 to 3,662 in 2020/2021, all other levels in the public school saw a reduction in their enrolments. Consequently, there was

a fall in total enrolment between 2019/2020 and 2020/2021 of not less than 4.8%. Kindergarten enrolment decreased from 3,032 in 2019/2020 academic year to 2,245 in 2020/2021 representing a decrease of almost 26%. A 2.47% reduction was also recorded in the primary level as enrolment decreased from 9,397 to 9,165 over the same period. On the contrary, Private schools saw a total of 7.8% increase on the figure recorded in 2019/2020. This was accumulated as a result of increase at all levels of Private schools in the district.

1.5: Critical Indicators in Education Sector

1.5.1: Enrolment Ratios

For the KG, the GER decreased from 110.9% to 108.8% between 2017/2018 and 2018/2019. Same was for 2019/2020 primarily due to Covid-19 which impeded the collation of data to compute that of 2019/2020. This implies that for every 100 children aged 4-5 in the District 110.9 of them irrespective of their age in 2017/2018 have access to KG education which is above the national target of 100% to be achieved by 2017. This situation suggests that 25.2% migrate from other districts to attend school in the District. For the NER in the KG increased from 58.1% in 2017/2018 to 61.5% in 2018/2019. This is far below the national target of 90% to be attained in 2020. In the District, The GPI for the KG has increased from 1.10 from 2017 / 2018 to 1.01 in 2018/2019 and remains same for 2019/2020 due to the stated reason above.

Table 1.4: Kindergarten

Year	INDICATORS				
	GER	NER	GPI	PTR	PCR
2019/2020	108.8	61.5	1.01	36	48
2018/2019	108.8	61.5	1.01	36	48
2017/2018	110.9	58.1	1.10	41	45

Source: Department of Education AWD, A2020

The indicators for the other levels (Primary and Junior High) are shown in the table below.

Table 1.5: Primary School

Year	INDICATORS						
	GER	NER	GPI	PTR	PCR	GAR	NAR
2019/2020	113.9	86.4	1.03	32	36	-	-
2018/2019	113.9	86.4	1.03	32	36	-	-
2017/2018	122.9	103.3	1.02	32	39	-	-

Source: Department of Education AWD, A2020

Table 1.6: Junior High School

Year	INDICATORS				
	GER	NER	GPI	PTR	PCR
2019/2020	83.2	43.4	0.99	25	30
2018/2019	83.2	43.4	0.99	25	30
2017/2018	86.1	48.5	1.04	25	32

Source: Department of Education AWD, A2020

Market Centres

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

Water and Sanitation

Main source of water of dwelling unit for drinking and other domestic purposes in the District

There are various sources of water for the projected 16,373 households in the district. However, sources of water considered as improved are household connection to public pipe borne water supply system, public standpipe and borehole, protected (lined) dug well, protected spring, and rainwater collection. Unprotected wells and springs, vendors, and tanker-trucks are considered unimproved. Comparatively, improved sources of water are much more patronized than the unimproved sources in the district.

There are six (6) main sources of drinking water for dwelling units. These are listed in the table below and they include Public tap/Standpipe (63.1%), Pipe borne outside the dwelling unit (19.9%), Sachet water (7.2%), Pipe-born inside the dwelling unit (4.7%),

Dugout/Pond/Lake/Dam/Canal also form (2.2%) of the main water source, and Borehole/Pump tube well (1.5%).

In the urban locality more dwelling units use public tap/standpipe (69.6%) compared to 60.3 percent use in the rural areas. In addition, 21.0 percent of rural dwelling units, use pipe-borne outside dwelling than in the urban locality 17.5 percent. Besides, more dwelling units in the urban locality use sachet water 10.5 percent compared to rural dwelling units sachet water use of 5.7 percent. The use of Dugout/Pond/Lake/Dam/Canal is 3.1 percent in rural dwelling units with 0.0 percent use in urban communities in the district.

Toilet and Bathing Facilities

Community needs were conducted with regards to toilet and bathing facilities used by households so as to assess the sanitary conditions pertaining in the District.

The table below further presents the type of bathing facility used by households. The data collected indicated that many households share separate bathrooms in their houses. This represented a 25.8% of the type of bathing facilities used. The other two are Own bathroom for exclusive use (17.8%) and shared open bathing cubicle (37.2%). Other types of bathing facilities used include; private open cubicle (8.7%), bath in another house (4.4%), and open space around house (3.9%). The rest are public bath house, 1.0 percent, others 0.8 percent and river/pond/lake/dam 0.2 percent.

Those that use open space around the house form 3.9 percent, with the rural proportion (4.4%) are being higher than the urban (2.9%). Bathrooms in another house are also higher in the rural (5.5%) than in the urban areas (1.7%).

Households use more shared separate bathroom in the same house facilities in rural areas (27.8%) than in urban areas 21.3 percent. More households (49.8%) use shared open bathing cubicles in the Urban areas (49.8%) than in the rural households (31.8%). However, the use of own bathroom for exclusive use is higher in the rural areas (18.8%) of the District than in the urban areas (15.5%).

	Total	Urban	Rural
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Toilet and Bathing Facilities	Number	Percent	Number	Percent	Number	Percent
Toilet facility used by household						
Total	16,373	100.0	4,953	100.0	11,420	100.0
No facilities (bush/beach/field)	9557	58.4	3,239	65.4	6,317	55.3
W.C.	920	5.0	87	1.8	733	6.4
Pit latrine	724	4.4	86	1.7	638	5.6
KVIP	1807	11.0	668	13.3	1,146	10.0
Bucket/Pan	236	1.4	13	0.3	224	2.0
Public toilet (WC, KVIP, Pit Pan etc)	3029	18.5	806	16.3	2,223	19.5
Other	200	1.2	62	1.2	138	1.2
Bathing facility used by household						
Total	16,373	100.0	4,953	100.0	11,420	100.0
Own bathroom for exclusive use	2,911	17.8	768	15.5	2,143	18.8
Shared separate bathroom in the same house	4,230	25.8	1058	21.3	3,173	27.8
Private open cubicle	1,432	8.7	347	7.0	1084	9.5
Shared open cubicle	6,097	37.2	2467	49.8	3,630	31.8
Public bath house	170	1.0	56	1.1	114	1.0
Bathroom in another house	717	4.4	86	1.7	631	5.5

Open space around house	646	3.9	145	2.9	501	4.4
River/Pond/Lake/Dam	38	0.2	21	0.4	17	0.1
Other	132	0.8	6	0.1	127	1.1

DPCU 2021 projected figures

METHOD OF RUBBISH AND LIQUID WASTE DISPOSAL BY HOUSEHOLD

Waste disposal is a challenge in many parts of the District. The table below shows the method of solid and liquid waste disposal in the district.

Solid waste disposal

The most commonly use method of solid waste disposal in the District are Public dumping at open dump site (39.4%) and burning of waste (29.7%). The data collected further showed that indiscriminate disposal of solid waste was done by 10.5 percent of households while 6.5 percent of households have the solid waste collected from the dwelling units. 9.6 percent of households use the public dumping in a container method. The households that bury their solid waste constitute 3.3 percent.

The dumping of solid waste at open dump site is the most common method. Almost equal proportions of households in urban and rural areas burn their solid waste.

Liquid waste disposal

One common phenomenon is the disposal of liquid waste onto the ground or compound, street and a few more that throw it into the gutter. The district has very gutters hence most waste water are disposed off indiscriminately including those from bath houses and kitchens. Another (4.0%) of households dispose of liquid waste through a drainage system into a gutter and 1.1 percent of households have a drainage through a pit (use the soak away system).

Tourism

Tourism is one of the key contributors to National Income yet, in the District, it has remained underdeveloped. There are a number of potentials including, Okor Forest or Okorhuen which is the mystical ancestral home of Adas, Songor Ramsar site, the long stretch of sandy beach, lagoon for water sport and opportunities for hospitality industry. The District however is new

and lacks the capacity to adequately harness policies, strategies as well as the necessary material and financial resources to promote the development of a vibrant domestic tourism.

The Hospitality Industry on the other hand is also underdeveloped since there are no standard hotels and restaurants except for a Guest house and a few local “Chop bars” currently available in the District. There are a lot of opportunities in the hospitality industry most especially in view of the comparative advantage of the District being along an international high way.

Environment

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 Zoom Lion Company Ltd for the waste management. Potentials for urbanization and non-adherence to planning schemes leading to unauthorized construction of buildings along flood plains and creation of slums in the District are the eminent challenges with sanitation.

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

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

Key Issues/Challenges

- Inadequate Revenue Sources

- Inadequate Educational & Health infrastructure
- Chieftaincy disputes
- Boundary disputes
- Poor road networks

Key Achievements in 2021

1. Constructed Modern market at Sege Lot I	–	100%
2. Constructed Modern Market at Sege Lot II	–	100%
3. Constructed Modern Market at Sege Lot III	–	100%
4. Constructed 3No. Market Shed at Sege	–	100%
5. Pavement of Sege Modern Market	-	100%
6. Construction of DCD Bungalow at Sege	–	75%
7. Construction of DCE's Bungalow at Sege	–	20%
8. Constructed 1 No. School feeding Kitchen	–	100%
9. Construction of 1 No. Modern slaughter House	-	60%
10. Supply and installation of 10No storage tank (10,000Lt) to 10 communities	-	50%

SEGE NEW MARKET CONSTRUCTED (DACF-RFG 100%)



100% PAVEMENT OF SEGE MODERN MARKET (DACF -RFG)



75% DCD'S BUNGALOW ON CONSTRUCTION (DACF)



**CONSTRUCTED SCHOOL FEEDING KITCHEN
AT CESARKOPE (DACF-RFG, 100%)**



26

RENOVATED CHPS COMPOUND AT MADAVUNU (DACF, 100%)



27 Ministry of Professional, Technical, Higher and Vocational Education
Smart Transformation This Year

**60% CONSTRUCTION OF 1 NO. MODERN SLAUGHTER
HOUSE (DACF-RFG)**



28

**20% DCE'S BUNGALOW STILL UNDER CONSTRUCTION
(DACF)**



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	46,000	36,718.55	48,070	31,696.95	50,233.05	25,160	4.3%
Fees	364,200	432,441.00	381,589.00	455,941.00	398,760.51	212,715.80	36%
Fines	4,000.00	12,143.00	5,000.00	2,255.00	5,225.10	7,040.00	1.2%
Licences	89,800.00	70,882.64	134,185.00	169,418.07	450,509.50	225,510.00	38.3%
Land	133,000.	226,966.6	135,565.00	108,652.09	141,665.43	94,582.44	16%
Rent	48,000.0	25,345.00	50,341.00	29,235.00	52,606.35	24,796.00	4.2%
Investment	0	0	0	0	0	0	0
Total	685,000	823,414.21	754,750.00	797,198.11	1,100,000	589,804.24	100%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	685,000	833,416.89	754,750.00	797,197.15	1,100,000.00	589,804.24	54%
Compensation Transfer	1,512,700.36	1,363,042.45	1,572,985.92	1,610,640.0	1,770,326.00	1,311,087.77	74%
Goods and Services Transfer	102,699.87	11,971.14	111,854.36	171,218.98	109,196.00	81,463.69	74%
Assets Transfer	0	0	0	0	0	0	0%

DACF	3,894,868.31	3,180,520.03	4,471,363.32	2,665,147.42	4,444,363.20	274,004.36	4%
DACF-RFG	700,000	27,280	535,953.80	444,374.81	1,737,538.00	1,576,199.00	91%
Donar - MAG	144,409.73	144,409.73	144,409.73	106,843.38	81,840.00	42,124.50	51%
Unicef	0	0	80,000	40,000.00	80,000.00	40,101.00	50%
Total	7,112,529.26	5,560,640.51	7,671,317.01	5,835,421.74	9,323,263.2	3,914,784.23	42%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,512,700.36	1,592,007.25	1,718,635.92	1,855,503.60	2,042,199.00	1,420,180.19	69%
Goods and Service	1,996,747.90	1,997,343	2,421,523.16	2,305,878.74	2,797,962.20	889,576.10	32%
Assets	3,603,081.00	1,378,956.16	3,531,157.93	1,964,820.58	4,482,102.00	833,274.28	19%
Total	7,112,529.26	4,968,308.41	7,671,317.01	6,126,202.92	9,322,263.20	3,143,030.57	34%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

1. Strengthen fiscal resource mobilization (SDG Targets 16.5, 16.6, 17.1)
2. Deepen political, financial and administrative decentralization (SDG Targets 16.6, 17.9)
3. Enhance equitable access to, and participation in quality education at all levels by 2025 (SDG Target 4.a,4.1, 4.2, 4.5, 4.7,4)
4. Ensure accessible, and quality Universal Health Coverage (UHC) for all by 2025 (SDG 2, 1.3, 3.1, 3.2, 3.3, 3.8,16.6)
5. Improve production efficiency and yield of selected crops by 10% annually (SDG Targets 2.3, 2.4, 4.4)
6. Increase access to improved and sustainable environmental sanitation services in the district from 15% to 30% by 2025
7. Strengthen Social Protection Especially for Children, Women, Persons with Disability and the Elderly (SDG Target 16.6)
8. Mitigate the impact of COVID-19 on the implementation of projects and programme
9. Promote sustainable spatially integrated development of human settlements (SDG Targets 11.3, 11.7, 11.a)
10. Efficiency and effectiveness of road transport infrastructure and services or condition of feeder roads improve from 17.5% to 30% by 2025
11. Diversify and expand the Tourism industry for Economic development (SDG Target 8.9, 17.17)
12. Strengthen healthcare delivery management system (SDG Targets 3.8)
13. Reduce HIV, AIDS/STIs prevalence from 1.7% to 1% and other infections, especially among vulnerable groups by 2025 (SDG Target 3.7)
14. Improve access to safe, reliable and sustainable water supply services for all from 65% to 79% by 2025 (SDG Targets 6.1, 6.4, 6.5)
15. Attain Gender Equality and equity in Political, Social and Economic (SDG Targets 5.1, 5.c)
16. Enhance climate change resilience
17. Improve the performance of sub-structures (SDG Targets 16.6, 16.7, 16.a)
18. Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare (SDG Targets 16.2, 16.6)
19. Strengthen plan preparation, implementation and coordination at the District Level
20. Strengthen monitoring and evaluation systems at the District level

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target	Target	
Improve fiscal revenue mobilization and management	Total IGF mobilized	685,000.00	833,416.89	754,750.00	797,197.15	1,100,000.00	589,804.24	1,309,000	1,342,000.00	1,476,200.00	1,623,820.00				
Improved agriculture production efficiency and yield	Yield of selected staple crops; Maize	10,200	6,900	8,000	7,060	7,800	6165	10,500	12,500	14,500	16,000				
	Rice	500	350	4,000	3,500	4,500	2,500	5000	8,000	10,000	12,000				
	Tomatoes	150,000	136,000	160,000	140,000	160,000	70,000	170,000	180,000	180,000	180,000				
Accessible to universal health coverage ensured.	Pepper	12,000	10,000	15,000	15,000	20,000	9666.8	22,000	24,000	26,000	30,000				
	Number of functional health facilities														
	i. CHPS compound ii. Health Centre iii. Polyclinic	5 2 1	5 2 1	5 2 1	5 2 1	5 3 1	5 3 1	6 3 1	6 3 1	6 3 1	7 3 1				
Social Protection Especially for Children, Women, Persons with Disability and the Elderly improved	Number of registered Households under (LEAP) paid	500	432	550	432	550	432								
	Number of beneficiaries (PWDs)	300	433	200	178	150	11	150	150	150	150				

Revenue Mobilization Strategies

The Assembly intends to realize the 2022 revenue projection of GH¢1,309,000.00 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

Budget Programme Objectives

- Deepen political, financial and administrative decentralization
- To strengthen domestic resource mobilisation
- Strengthen plan preparation, implementation and coordination at the District Level
- To improve human capital development and management To provide support services

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 & Audit
- Human Resource Management
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight

SUB-PROGRAMME 1.1 General Administration

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

Budget Sub- Programme Description

This sub-programmed seeks to supervise the administrative resources of the District Assembly and its departments. The organisational units involved are Administration, Procurement, Registry, Security, Information, 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-program is the inadequacy of logistics. Funding for this programme is under IGF, DACF and GOG and the staff strength is Forty (33)

Table 5: 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 Indicators	Past Years			Projections			
		2020	2021 Target	2021 as at July	2022	2023	2024	2025
Town hall meetings organized	Number of town Town Hall meetings held	2	4	2	2	2	2	2
Statutory Sub-Committee Meetings organised	Number of meetings held by each of the 5 Statutory Sub-Committees	15	15	10	15	15	15	15
Management and Heads of Dept Meeting	Management and Heads of Dept. Meeting held	12	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910805 - Administrative and technical meetings ➤ Organise Heads of Departments meetings ➤ Organise Statutory Meetings ➤ Support to Area Councils.	➤ 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS ➤ Procured computers and other accessories ➤ Procure furniture and fittings for offices
910104 - INFORMATION, EDUCATION AND COMMUNICATION	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION ➤ donation for official activities ➤ staff welfare ➤ maintenance of Office Equipment	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Strengthen fiscal resource mobilization and management
- 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
- Carry out regular audit of staff and revenue unit

The organisational units involve 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021 Target	2021 as at July	2022	2023	2024	2025
Twelve Monthly Financial Reports prepared	Monthly financial reports	12	12	6	12	12	12	12
Total Internal Generated Fund	Total IGF per year	797,197.15	1,100,000.00	589,804.24	1,309,000	1,439,000	1,582,990	1,741,289
Four Internal audit reports prepared	Quarterly Reports	4	4	2	4	4	4	4

Four Audit Committee Meetings held	Quarterly Audit C'ttee Meetings	4	4	2	4	4	4	4
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4. Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911303 - Revenue collection and management <ul style="list-style-type: none"> ➤ Procure uniforms, safety boots, rain coats for revenue officers ➤ Purchase of Value books ➤ Revenue Mobilisation 	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION <ul style="list-style-type: none"> ➤ NACAP Activities\ ➤ Audit Committee meetings 	

SUB-PROGRAMME 1.3 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, performance appraisal and the management of human resources

of the District Assembly. The sub-programme is delivered by four (4) persons and it is funded by GoG, DACF, DACF RFG 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021 Target	2021 as at July	2022	2023	2024	2025
Three staff and Hon. Assembly members capacity building organised and evaluation conducted	No. of capacity building trainings per year	4	4	2	3	4	4	4
Two staffs supported on career progression courses	Number of officials sponsored	0	2	0	2	2	2	2
Performance Appraisals completed	Number of staff appraised	80	117	90	117	117	117	117
Office equipment and logistics procured	Number of logistic procurements	0	1	1	1	1	1	1
Capacity need assessment survey for all department of the Assembly conducted	Capacity need assessment report	1	1	1	1	1	1	1
Annual capacity building plan prepared	Annual capacity building plan	1	1	1	1	1	1	1
Organise workers durbar to sensitise workers on the Local Government protocols	Number of staff durbars	1	1	1	1	1	1	1
National service persons orientated	Number of orientations	1	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
P911801 - Personnel and Staff Management <ul style="list-style-type: none"> ➤ Organise workers durbar to sensitise workers on the Local Government protocols ➤ Facilitate performance appraisal system 	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> ➤ Procure computers and Accessories for office
911803 - Staff Training and skills development <ul style="list-style-type: none"> ➤ staff capacity building activities 	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION <ul style="list-style-type: none"> ➤ Seminar conference and workshop 	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Strengthen monitoring and evaluation systems at the district level
- To facilitate the preparation of plans and budgets
- Improve public expenditure management and budgetary control
- Update and disseminate of economic and social data base

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 Action Plan Budget based on the

District Medium Term Plan. The sub-programme also seeks to manage the budget approved by the by the General Assembly and ensures that each programme uses the budget resources in accordance with their mandate and the approved budget. The organizational units involved in the sub-programme are Budget, Development Planning and Statistics. The sub-programme is delivered by Seven (7) officers and 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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021 Target	2021 as at July	2022	2023	2024	2025
Annual Action Plan, Budget Estimates, Fee Fixing prepared, approved and published	Budget Estimates and AAP Prepared, approved and published by	30th Sept	30th Oct	28th October	30th Sept	30th Sept	30th Sept	30th Sept
Annual Progress Report (APR)	APR document	1	1	1	1	1	1	1
Four quarterly DPCU Meetings and M & E organized	No of DPCU Meeting	4	4	2	4	4	4	4
	No of M & E	4	4	3	4	4	4	4
Updated and disseminate of economic and social data base	Existence of updated data base	1	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911201 - Budget preparation and Coordination <ul style="list-style-type: none"> ➤ Prepare District Composite Budget and Fee Fixing Resolution ➤ Coordinate policies and programme and monitor and evaluate them 	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> ➤ Procurement of Furniture and Fixtures
910810 - Plan and budget preparation <ul style="list-style-type: none"> ➤ Formulate Annual Action Plan and Review District Medium Term Development Plan 	
911702 - Coordination and Harmonization of data <ul style="list-style-type: none"> ➤ Development and Management of Database 	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- Deepen political, financial and administrative decentralization
- Improve the performance of sub-structures
- Make and implement effective bye-laws applicable to the Ada West District
- Enhance security service delivery

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

<ul style="list-style-type: none"> ➤ Organise Sub-Committee Meetings ➤ Organise DISEC meetings ➤ Coordinate quarterly Area Council Meetings ➤ Support for substructures 	

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021 Target	2021 as at July	2022	2023	2024	2025
General Assembly meetings held	Number of General Assembly Meetings	4	4	2	3	3	3	3
EXECO Meetings held	No. of EXECO Meetings	4	4	2	4	4	4	4
Five Statutory Sub-Committee Meetings	5 Statutory Sub-Committee Meetings held	3	4	2	4	4	4	4
Quarterly substructure meetings held	Number of quarterly meetings	4	2	4	4	4	4	4
Sub structures supported	Number of substructures supported	2	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910805 - Administrative and technical meetings <ul style="list-style-type: none"> ➤ Conduct General Assembly Meetings ➤ Organise EXECO meetings 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY BUDGET PROGRAMME SUMMARY

1. Budget Programme Objectives

- Enhance equitable access to, and participation in quality education at all levels by 2025
- Ensure accessible, and quality Universal Health Coverage (UHC) for all by 2025
- Strengthen healthcare delivery management system
- Reduce HIV, AIDS/STIs prevalence from 1.7% to 1% and other infections, especially among vulnerable groups by 2025
- Improve maternal and adolescent reproductive health (Reduce teenage pregnancy rate from 1.8% to 1% by 2025)
- Improve access to safe, reliable and sustainable water supply services for all from 65% to 79% by 2025
- Increase access to improved and sustainable environmental sanitation services in the District from 15% to 30% by 2025
- Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare
- Strengthen Social Protection Especially for Children, Women, Persons with Disability and the Elderly
- Attain Gender Equality and equity in Political, Social and Economic Development System Outcomes and increase women representation at the General Assembly Level from 1 to 4 by 2025

2. Budget Programme Description

The goal of the programme is to create opportunities for all in the District. This is to be achieved

through expanding: opportunities for large-scale job creation; access to and improving the quality of education; access to and improving the quality of healthcare; and strengthening social protection, especially for children, women, persons with disability and the elderly. Social Services Delivery will also involve 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 sub-programmes under this programme are:

- Education, Youth and Sports Services
- Public Health Service and Management
- Social Welfare and Community Development
- Environmental Health and Sanitation Services

SUB-PROGRAMME 2.1: Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Enhance equitable access to, and participation in quality education at all levels by 2025
- Build capacity for sports and recreational development.

2. Budget Sub-Programme Description

This sub-programme seeks to achieve quality education at all levels of educational system and can be delivered by the following; infrastructure development, supply of furniture, text books, capacity building, etc. 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.

The key challenges of the sub-programme are inadequate teaching staff, Teaching and learning materials, computers, capacity training workshops for office staff and

teachers/head teachers, ineffective monitoring and supervision due to unavailability of funds, inadequate educational infrastructure and inadequate sports/ cultural facilities

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Four quarterly Organise DEOC meetings	No of DEOC Meetings organised	4	4	2	4	4	4
At least three (3) BECE District mock examinations conducted	Number of District mocks organised	1	1	3	3	3	3
Monthly Monitoring and supervision conducted	No. of monthly monitoring visit	3	5	8	8	8	8
TLMS and PPEs Distributed	Number of schools supported	51	51	51	51	51	51
My first day at school Organized	Activity Report	1	1	1	1	1	1
District level Ghana Teacher Prize Organized	Activity Report	1	1	1	1	1	1
Independence day Celebration organised	Activity Report	1	1	1	1	1	1
SPAM Organized	Activity Report	1	1	1	1	1	1
Classroom block constructed	No. of classrooms completed	1	0	1	0	1	1
400No furniture for basic schools supplied	Pieces of furniture supplied	0	500	220	400	400	400
One kitchen facilities for schools under GSFP constructed	No. kitchen facilities for schools	0	1	1	1	1	1
One Existing school infrastructure (Teachers' quarters, classroom) rehabilitated	No of facilities rehabilitated	0	0	1	1	1	1

Monthly monitoring Ghana School Feeding	No of visits	8	6	8	8	8	8
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4. Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>910404 - support to teaching and learning delivery (Schools)</p> <ul style="list-style-type: none"> ➤ and Teachers award scheme, educational financial support) ➤ Teaching and Learning Materials ➤ Support Best Teacher Award ➤ Support Brilliant But Needy Children ➤ Support My First Day at School ➤ Supervision and Inspection of Education Delivery ➤ 	<p>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> ➤ Supply of 120 pieces of Dual Desk to KG school ➤ Construction of pre-school infrastructure (KG Block- 1No 2-Unit block with ancillaries ➤ Construction of kitchen facilities for schools under GSFP ➤ Supply of 400No furniture for basic schools ➤ Renovation of existing school infrastructure (Teachers' quarters, classroom)

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- Ensure accessible, and quality Universal Health Coverage (UHC) for all by 2025
- Strengthen healthcare delivery management system.
- Reduce HIV, AIDS/STIs prevalence from 1.7% to 1% and other infections, especially among vulnerable groups by 2025

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. The sub program will deliver this aim through community education and sensitization, health talk, Antenatal, Skilled delivery, Postnatal, Growth monitoring and promotion, clinical care, Mental health services, Disease Control and Surveillance, community mobilization and participation. It will also liaise 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 Directorate and Desk Officer; District AIDS Programme. It is manned by a staff strength of 153 and is mainly funded by GoG, IGF and Donor Funds.

The major challenges the sub program faces are delay in reimbursement of NHIS claims, high adolescent pregnancies, inadequate staff strength and accommodation

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Intensified Monitoring	Quarterly reports	4	2	4	4	4	4

(Supportive Supervision)							
Nutrition Services for mother and child (Nutrition Clinic)	Quarterly reports	4	2	4	4	4	4
Strengthened maternal and new born care services. (Training For Skill Delivery)	Training/quarterly reports	4	2	4	4	4	4
Support for Communicable and Non-Communicable Diseases	Quarterly Reports	4	2	4	4	4	4
4-unit storey, one bed apartment nurses' quarters constructed	Number completed	0	0	1	0	0	1
1No CHPS compound Constructed	Number completed	0	0	1	0	1	0
Support for Health facilities	No of facilities supported	9	9	9	10	10	11
District ambulance office	Ambulance Office completed	0	0	1	0	0	0
Support for HIV and AIDS Programs and activities	Quarterly report	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
910503 - Public Health services	<ul style="list-style-type: none"> ➤ Construction of 4-unit storey, one bed apartment nurses' quarters at Sege ➤ Construction of 1No CHPS compound at Lolonya, ➤ Construction of District ambulance office ➤ Support for Health facilities (Renovation of Bornikope Health Centre Maternity Unit)
910502 - Clinical services	<ul style="list-style-type: none"> ➤ Health education to prevent Cholera outbreaks
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	<ul style="list-style-type: none"> ➤ Support for HIV and AIDS Programs and activities

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Strengthen Social Protection Especially for Children, Women, Persons with Disability and the Elderly
- Attain Gender Equality and equity in Political, Social and Economic
- Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare

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 and juvenile justice administration.

The organisational unit involved in this sub-programme is the Department of Social Welfare and Community Development. There are Nine (9) 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021 Target	2021 as at July	2022	2023	2024	2025
Disbursed funds to PWD's	PWD's who access the DACF	178	150	11	150	150	150	150
	Number of disabled persons provided with skill and vocational training	7	7	10	10	15	15	15

Gender Equity And women empowerment	No. of gender-initiated programs successfully implemented	10	8	10	10	10	10	10
Register vulnerable groups (LEAP beneficiaries	Cash Transfer to LEAP beneficiary households	432	600	432	550	550	600	600
Monitored cases of abuse, trafficking, child labour, child maintenance, family welfare, juveniles and families under probation.	Number of disintegrated families provided with family welfare services	70	70	84	80	100	100	100
Early childhood development and day-care centres Monitored, registered and supervised	Data on early childhood care and development centres	28	30	35	40	45	45	45

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910601 - Social intervention programmes <ul style="list-style-type: none"> ➤ Procurement and disbursement) of DACF PWDs and OPWDs Funds ➤ Facilitate, supervise and monitor disbursement of LEAP grants to beneficiaries ➤ Registration of vulnerable groups (LEAP beneficiaries OVCS and PWDs) unto NHIS 	
910602 - Gender empowerment and mainstreaming <ul style="list-style-type: none"> ➤ Training for women groups on income generating activities, business management and skill development and monitoring 	
910604 - Child right promotion and protection	

<ul style="list-style-type: none"> ➤ Investigate, monitor and supervise cases of abuse, trafficking, child labour, child maintenance, family welfare, juveniles and families under probation ➤ DCPC meetings and community durbars on Child Protection ➤ Monitor, register and supervise early childhood development and day-care centres. 	
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SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Increase access to improved and sustainable environmental sanitation services
- Mitigate the impact of COVID-19 on the implementation of projects and programme
- Achieve access to adequate and equitable sanitation and hygiene facilities

2. Budget Sub- Programme Description

This sub-programme seeks to provide relevant public education and sensitization to the people of the Ada West District at various levels to enable them to practice personal hygiene and also implement the program operation clean your frontage that can lead to cleanings in the district. The organisational unit involved with this sub programme is manned by a staff strength of 23 and is mainly funded by GOG, IGF and Donor Funds

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Environmental Sanitation Education - school health education, community-based health education & sensitisation, handwashing day celebration,	Quarterly Reports	1	2	4	4	4	4

Intensify home visits and premises inspection by Environmental Health Unit	No. of Homes and premises inspection/ quarterly inspection reports	4	2	4	4	4	4
Clean Ups, NSD Celebrations, operation clean your frontage etc.	Monthly Activity reports	12	6	12	12	12	12
Acquisition of landfill site	Land Document	0	1	1	1	1	1
Disposal of the dead _ pauper burials, infectious bodies, regulation of cemeteries and hearse services, issuing of burial permits, PPEs, etc.	Number of burials			10	10	10	10
Control of rearing and straying of animals _ Sensitization, arrests and prosecution, etc.	Number of arrest and prosecution						
Update of DESSAP	Updated DESSAP	1	0	1	1	1	1
Toilet facilities at market/public places and lorry parks Rehabilitated	Number of facilities rehabilitated	1	1	1	1	1	1
Three large communal refuse containers	No. provided	0	0	3	0	3	0
One completed slaughter House	No of completed Slaughter house	0	0	1	1	1	1

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910503 - Public Health services <ul style="list-style-type: none"> ➤ Environmental Sanitation Education - school health education, community-based health education & sensitisation, handwashing day celebration, ➤ Intensify home visits and premises inspection by Environmental Health Unit ➤ Disposal of the dead _ pauper burials, infectious bodies, regulation of cemeteries and 	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING <ul style="list-style-type: none"> ➤ Rehabilitation of Toilet facilities at market/public places and lorry parks ➤ Provision of 3 communal refuse containers 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET

hearse services, issuing of burial permits, PPEs, etc ➤ Management of Land fill site ➤ Clean Ups, NSD Celebrations, operation clean you frontage etc	➤ Construction of slaughter House ➤ Purchase of sanitation equipment
	➤

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Ensure 70% of Assembly assets are maintained by 2025
- Efficiency and effectiveness of road transport infrastructure and services or condition of feeder roads improve from
- Promote sustainable spatially integrated development of human settlements

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To promote sustainable, spatially integrated, balanced and orderly development of human settlement.
- To develop 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.

Also responsible for preparation of structural plans, organizing statutory planning committee meeting to consider development applications, assessment of zoning status of lands and proposal of re-zoning where necessary, administration of land use management procedures in settlement and channeling of day to day physical development. 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 Department in collaboration with Works Department. The staff strength is Three (3). The beneficiaries of this sub-programme is the populace of the Ada West District. It is funded by DACF, GoG and IGF. The key issues confronting the department is inadequate logistics and staff strength.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021 Target	2021 as at July	2022	2023	2024	2025
Development and building permits processed	No. of Development and building permits issued	101	150	58	150	150	150	150
Digitization of streets named and properties addressed	Number of streets named and signages	30	1436	30	1400	1450	14	
Structure/ Local (layout) Plans	No. of local (layout) plans completed	8	10	4	9	10	11	12
Stakeholder Engagement on Spatial planning and Land use management	Number of stakeholder engagements	2	1	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911002 - Land use and Spatial planning <ul style="list-style-type: none"> ➤ Preparation, Structure and local plans within the district ➤ Digitization of streets named and properties addressed ➤ Development control exercise 	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> ➤ Procure land for Assembly projects ➤ Procurement of Office Equipment
911003 - Street Naming and Property Addressing System <ul style="list-style-type: none"> ➤ Stakeholder Engagement on Spatial planning and Land use management 	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- Ensure 70% of Assembly assets are maintained by 2025
- Efficiency and effectiveness of road transport infrastructure and services or condition of feeder roads improve from 17.5% to 30% by 2025
- Increase electricity coverage from 80% to 90% by 2025

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
- Supervision of all on-going physical projects of the Assembly.

The organisational unit involved in the delivery of the sub- programme is the Works Department and the Building Inspectorate Unit. The total staff strength is seven (7) officers. The sub-programme will be funded from GoG, IGF and DACF. The beneficiaries of this programme is the populace of the Ada West District. Its challenges include inadequate staffing level, lack of capacity building for staffs and lack of resources such as Vehicles and Motor bikes

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021 Target	2021 as at July	2022	2023	2024	2025
Access roads created and selected feeder roads and drainage system in major towns rehabilitated	Length of feeder roads rehabilitated in kms.	16	24	16	15	20	30	40
Three staff residential facilities completed	No of residential facilities completed	0	4	2	3	3	3	3
Routine monitoring and supervision	Quarterly monitoring reports/site meeting minutes	4	4	2	4	4	4	4
600mm culvert	No. of culverts constructed	3	0	0	1	1	1	1
200 provided and rehabilitated street lights	No of street light rehabilitated				200	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911101 - Supervision and regulation of infrastructure development ➤ development control activities ➤ Routine project monitoring and supervision	910115 - MAINTENANCE, REHABILITATION REFURBISHMENT AND UPGRADING OF EXISTING ➤ Rehabilitation of street lights ➤ Road rehabilitation
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET ➤ Construction of DCE Residence ➤ Construction 600mm culvert at Sege ➤ Construction of 2 semi-detach residential building for junior staf

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Diversify and expand the Tourism industry for Economic development
- Improve production efficiency and yield of selected crops by 10% annually

2. Budget Programme Description

The programme seeks to promote self-reliance amongst the people of the district especially the youth, enhancement of business, job and wealth creation and diversification. To achieve this, the programme must oversee the refurbishment and modernisation of tourist centres. There must also be a boost in areas of 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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Diversify and expand the Tourism industry for Economic development
- To device and implement policies to promote sustainable tourism
- Promote entrepreneurs and SME development

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 seeks to create the enabling environment for vibrant, competitive, sustainable and innovative commercial, market and industrial enterprise and diversify and expand the tourism industry for economic development; and develop a competitive creative arts industry.

The units involved are Trade, Industry and Tourism. The Sub-programme is funded by DACF, 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Local Economic Development activities promoted	Number of Business Forums organised	2	0	2	2	2	2
Traditional festivals, domestic tourism and other cultural activities supported	No of Traditional festivals, domestic tourism and other cultural activities supported	1	1	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910203 - Development and promotion of Tourism potentials ➤ Support for traditional festivals, domestic tourism and other cultural activities	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET ➤ Construction on 2 No. open shades
910202 - Trade Development and Promotion ➤ Promote Local Economic Development (LED) activities	
910201 - Promotion of Small, Medium and Large scale enterprises ➤ Facilitate the establishment of a Business Advisory Centre in collaboration with NBSSI ➤ Organize two Business forum	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Improve production efficiency and yield of selected crops by 10% annually
- Improve livestock and poultry production for food security and income generation by 10% annually
- Promote agriculture as a viable business among the youth

2. Budget Sub-Programme Description

The sub-programme seeks to promote a demand-driven approach to agricultural development; ensure improved public investment; improve production efficiency and yield; improve post-harvest management; enhance the application of science, technology and innovation; promote agriculture as a viable business among the youth; and promote livestock and poultry development for food security and income generation.

The organisation unit involved is the Department of Agriculture and the Veterinary Unit. There are thirty-two (32) staff involved in the delivery of the sub-programmed. It is funded mainly by DACF, GoG, IGF and Donor Funds (Mechanised Agriculture in Ghana - MAG). The sub-programme is challenged with inadequate logistics and technical staff, delay in release of fund for effective and efficient delivery of activities and absence of mechanization centres in the 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021 Targrt	2021 as at July	2022	2023	2024	2025

Programmes aimed at improving production efficiency and yield of selected crops Implemented	Number of farmer groups trained	20	25	24	25	25	25	25
	Number of Home and Farm Visits	2186	2500	2,235	2,400	2,500	2,600	2,800
Planting for Food and Jobs (PFJ) programme supervised	Total number of beneficiaries registered and supervised	20,000	20,000	6,095	20,000	20,000	20,000	20,000
Planting for Export and Rural Development (PERD) supervised	No. of seedlings raised under the PERD Programme	400	500	2,443	2,500	2,500	2,500	2,500
Rearing for Food and Export	Number of cockerel distributed	500	500	0	150	150	150	150
Organise farmers' day celebration	Activity report	1	1	0	1	1	1	1
Disease surveillance on domestic animals undertaken	Number of animals vaccinated	3417	500	1800	2,200	2,200	2,200	2,200

Budget Sub-Programme Operations and Projects

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

Table 4: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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910301 - Extension Services	<ul style="list-style-type: none"> ➤ Implement programmes aimed at improving production efficiency and yield of selected crops ➤ Support Planting for Export and Rural Development (PERD) ➤ Strengthen women and youth farmer groups along the value chain (SP pepper and fish processing and packaging)
910302 - Surveillance and Management of Diseases and Pests	<ul style="list-style-type: none"> ➤ Undertake disease surveillance on domestic animals ➤ Organise farmers' day celebration

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objective

- Reduce vulnerability to climate related events and disaster
- Promote effective disaster prevention and mitigation

2. Budget Programme Description

This programme seeks to safeguard the natural environment and ensure a resilient built environment. In the medium-term, the focus has been on protecting the natural resources including water, minerals, lands and forests; climate change adaptation and mitigation; disasters and reducing pollution. 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

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The sub-programmes that make up the programme are:

- Disaster Prevention and Management
- Natural Resource Conservation

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- Promote proactive planning and implementation for disaster prevention and mitigation
- Enhance climate change resilience
- Combat deforestation, desertification and soil erosion

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. This sub programme will be achieved through effective and robust response to disasters as well as mitigate the impact of same. The organisational unit involved is the National Disaster Management Organisation (NADMO) manned by a staff strength of twenty-five (25). This sub-programme is funded by GoG and IGF. The main challenge is the delay in release of funds for programme in the Annual Action Plan.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2020	2021 Target	2021 as at July	2022	2023	2024	2025
Communities sensitised of on floods, fires and tidal waves.	Number of Public sensitisations organised & Report	16	25	27	30	30	30	30
Trees planted	Total number of trees planted and monitored	3000	4000	2000	5000	6000	7000	8000
Formation, Inauguration and Orientation of DVCs /DVGs	No. of DVGs Inaugurated.	-		5	5	10	10	10
Celebrate International Disaster Week	Number of Celebrations organised	1		1	1	1	1	1
Emergency response, resettlement and rehabilitation.	Situational reports. Level of relief provided	17		15	10	10	10	10
Road safety campaign	No. of campaigns organised.	-		8	12	15	15	15
Hazard Mapping	No. of safe havens provided	20	20	10	25	30		
Communities sensitised on floods, fires and tidal waves.	Number of sensitisations organised.	18		25	27	30	30	30
Four quarterly district disaster management committee meetings.	Minutes from meetings	-	4	2	2	2	4	4
Sensitisation on novel corona virus.	Number of communities sensitised	25		18	30	40		

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910701 - Disaster management <ul style="list-style-type: none"> ➤ Create awareness on effect of climate change on the environment ➤ Hazard Mapping -Undertake Field Trips to disaster prone areas for assessment and provision of safe Havens ➤ Facilitate the desilting of drains ➤ Celebrate International Disaster Week 	Procurement and distribution of disaster relief items

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- Enhance climate change resilience
- Combat deforestation, desertification and soil erosion

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, 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Past Years	Projections

	Output Indicators	2020	2021 as at July	2022	2023	2024	2025
Communities and schools educated on climate change	Number of communities covered	50	55	58	60	60	60
	Number of schools covered	38	49	45	50	50	50
Undertake district wide tree planting exercise.	No. of trees planted	-	4000	-	4000	-	4000

2. Budget Sub-Programme Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910701 - Disaster management <ul style="list-style-type: none"> ➤ Communities and schools sensitization on climate change ➤ Undertake district wide tree planting exercise. 	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,532,922		
150101 Enhance business enabling environment	0	98,295		
150401 12.7 Prom public procuremnt practices that are sustainable	0	185,000		
160201 Improve production efficiency and yield	0	90,505		
160401 5.b Enhanc use of enbling tech, in part. ICT	0	4,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	38,000		
240201 Ensure efficient transmission and distribution system	0	334,000		
280101 Develop efficient land administration and management system	0	262,472		
370201 13.3 Imprv. educ. towards climate change mitigation	0	17,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	72,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,418,871		
410101 Deepen political and administrative decentralisation	0	1,803,891		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	28,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	17,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	867,709		
520301 17.3 Mobilize addnal financial resources for dev.	10,111,251	73,001		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,341,157		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	43,596		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	856,511		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	77,984		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	130,788		
640101 Improve human capital development and management	0	198,358		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	10,111,251	10,491,559	-380,308	-3.62

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
111 02 00 001 21	10,111,250.65	0.00	460,385.00	460,385.00
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Revenue From Rate				
Property income [GFS]	55,256.64	0.00	0.00	0.00
1412031 Property Rate Arrears	0.00	0.00	0.00	0.00
1413001 Property Rate	53,856.64	0.00	0.00	0.00
1413002 Basic Rate	1,400.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue From Lands and Royalties				
Property income [GFS]	15,000.00	0.00	8,160.00	8,160.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	15,000.00	0.00	8,160.00	8,160.00
Sales of goods and services	190,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	150,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
<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	557,300.00	0.00	211,815.00	211,815.00
1423006 Burial Fees	32,000.00	0.00	19,580.00	19,580.00
1423009 Assemblies Advertisement / Bill Boards	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	1,250.00	1,250.00
1423011 Marriage Registration	10,000.00	0.00	3,900.00	3,900.00
1423012 Sanitary Facilities	6,000.00	0.00	2,185.00	2,185.00
1423014 Dislodging Fees	2,000.00	0.00	550.00	550.00
1423018 Loading Fees	463,000.00	0.00	184,075.00	184,075.00
1423243 Hawkers Fee	1,800.00	0.00	90.00	90.00
1423379 Photocopies	500.00	0.00	185.00	185.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Fines, Penalties and Forfeits				
Fines, penalties, and forfeits	14,000.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue From Rent				
Property income [GFS]	161,643.36	0.00	0.00	0.00
1415038 Rental of Facilities	52,606.35	0.00	0.00	0.00
1415052 Market and Stores Rental	109,037.01	0.00	0.00	0.00
1415063 Housing Rent	0.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue from Licenses				
Sales of goods and services	315,800.00	0.00	192,551.00	192,551.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	1,120.00	1,120.00
1422013 Sand and Stone Dealers Licence	100,000.00	0.00	59,010.00	59,010.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422014 Charcoal / Firewood Dealers	4,000.00	0.00	1,850.00	1,850.00
1422017 Hotel Services	4,000.00	0.00	2,350.00	2,350.00
1422018 Pharmacy / Chemical Sellers	4,000.00	0.00	2,160.00	2,160.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	3,000.00	0.00	1,570.00	1,570.00
1422021 Manufacturing/Processing Companies	25,000.00	0.00	8,370.00	8,370.00
1422022 Canopy / Chairs / Bench	500.00	0.00	200.00	200.00
1422023 Communication Sevices	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	6,750.00	6,750.00
1422029 Mobile Sale Van	600.00	0.00	175.00	175.00
1422033 Stores	30,000.00	0.00	30,661.00	30,661.00
1422036 Petrochemical Companies	16,000.00	0.00	11,450.00	11,450.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	4,265.00	4,265.00
1422044 Financial Institutions	15,000.00	0.00	12,105.00	12,105.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	160.00	160.00
1422052 Mechanics & Repairers	600.00	0.00	505.00	505.00
1422053 Block And Concrete Products	1,000.00	0.00	350.00	350.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	1,660.00	1,660.00
1422069 Private Recreational Parks	2,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	40,000.00	0.00	37,000.00	37,000.00
1422168 Barbering Shops (Floor space and number of points) Licence	4,000.00	0.00	0.00	0.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	3,000.00	0.00	0.00	0.00
1422174 Boat/Canoe Operators Licence	20,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	600.00	0.00	225.00	225.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423281 Issue of certificates	12,000.00	0.00	10,615.00	10,615.00
<i>Output</i> 0007 Grant Transfers				
From foreign governments(Current)	8,692,250.65	0.00	47,859.00	47,859.00
1331001 Central Government - GOG Paid Salaries	2,321,855.50	0.00	0.00	0.00
1331002 DACF - Assembly	4,359,587.15	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	132,530.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	47,859.00	47,859.00
1331011 District Development Facility	1,132,419.00	0.00	0.00	0.00
<i>Output</i> 0008 Donar Partners Transfer				
From foreign governments(Current)	110,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	110,000.00	0.00	0.00	0.00
Grand Total	10,111,250.65	0.00	460,385.00	460,385.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada West - Sege	0	0	0	10,491,559	10,516,888	10,596,475
Management and Administration	0	0	0	3,541,528	3,553,846	3,576,944
GOG Sources	0	0	0	1,072,779	1,083,236	1,083,506
IGF Sources	0	0	0	909,700	911,560	918,797
DACF MP Sources	0	0	0	700,000	700,000	707,000
DACF ASSEMBLY Sources	0	0	0	810,192	810,192	818,294
DDF Sources	0	0	0	48,858	48,858	49,347
Social Services Delivery	0	0	0	3,830,575	3,835,703	3,868,881
GOG Sources	0	0	0	533,214	538,342	538,546
IGF Sources	0	0	0	292,600	292,600	295,526
DACF ASSEMBLY Sources	0	0	0	1,382,832	1,382,832	1,396,660
DACF PWD Sources	0	0	0	130,788	130,788	132,095
UNICEF Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	1,441,141	1,441,141	1,455,553
Infrastructure Delivery and Management	0	0	0	2,307,389	2,310,310	2,330,463
GOG Sources	0	0	0	342,410	345,330	345,834
IGF Sources	0	0	0	13,000	13,000	13,130
DACF ASSEMBLY Sources	0	0	0	1,917,979	1,917,979	1,937,159
DDF Sources	0	0	0	34,000	34,000	34,340
Economic Development	0	0	0	723,066	728,029	730,297
GOG Sources	0	0	0	520,772	525,735	525,980
IGF Sources	0	0	0	82,700	82,700	83,527
DACF ASSEMBLY Sources	0	0	0	44,000	44,000	44,440
CIDA Sources	0	0	0	60,000	60,000	60,600
DDF Sources	0	0	0	15,595	15,595	15,750
Environmental and Sanitation Management	0	0	0	89,000	89,000	89,890
IGF Sources	0	0	0	11,000	11,000	11,110
DACF ASSEMBLY Sources	0	0	0	78,000	78,000	78,780
Grand Total	0	0	0	10,491,559	10,516,888	10,596,475

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada West - Sege	0	0	0	10,491,559	10,516,888	10,596,475
Management and Administration	0	0	0	3,541,528	3,553,846	3,576,944
SP1.1: General Administration	0	0	0	2,996,141	3,007,093	3,026,102
21 Compensation of employees [GFS]	0	0	0	1,095,250	1,106,203	1,106,203
211 Wages and salaries [GFS]	0	0	0	1,071,250	1,081,963	1,081,963
21110 Established Position	0	0	0	909,250	918,343	918,343
21111 Wages and salaries in cash [GFS]	0	0	0	162,000	163,620	163,620
212 Social contributions [GFS]	0	0	0	24,000	24,240	24,240
21210 Actual social contributions [GFS]	0	0	0	24,000	24,240	24,240
22 Use of goods and services	0	0	0	915,891	915,891	925,050
221 Use of goods and services	0	0	0	915,891	915,891	925,050
22101 Materials - Office Supplies	0	0	0	49,000	49,000	49,490
22102 Utilities	0	0	0	103,000	103,000	104,030
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	189,000	189,000	190,890
22106 Repairs - Maintenance	0	0	0	113,000	113,000	114,130
22107 Training - Seminars - Conferences	0	0	0	226,192	226,192	228,454
22109 Special Services	0	0	0	192,699	192,699	194,626
22113	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	430,000	430,000	434,300
282 Miscellaneous other expense	0	0	0	430,000	430,000	434,300
28210 General Expenses	0	0	0	430,000	430,000	434,300
31 Non Financial Assets	0	0	0	540,000	540,000	545,400
311 Fixed assets	0	0	0	540,000	540,000	545,400
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	73,001	73,001	73,731
22 Use of goods and services	0	0	0	73,001	73,001	73,731
221 Use of goods and services	0	0	0	73,001	73,001	73,731
22101 Materials - Office Supplies	0	0	0	10,001	10,001	10,101
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	161,758	162,000	163,375
21 Compensation of employees [GFS]	0	0	0	24,258	24,500	24,500
211 Wages and salaries [GFS]	0	0	0	24,258	24,500	24,500
21110 Established Position	0	0	0	24,258	24,500	24,500

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	119,000	119,000	120,190
221 Use of goods and services	0	0	0	119,000	119,000	120,190
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22109 Special Services	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	10,500	10,500	10,605
311 Fixed assets	0	0	0	10,500	10,500	10,605
31131 Infrastructure Assets	0	0	0	10,500	10,500	10,605
SP1.5: Human Resource Management	0	0	0	310,629	311,751	313,735
21 Compensation of employees [GFS]	0	0	0	112,271	113,393	113,393
211 Wages and salaries [GFS]	0	0	0	112,271	113,393	113,393
21110 Established Position	0	0	0	112,271	113,393	113,393
22 Use of goods and services	0	0	0	134,858	134,858	136,207
221 Use of goods and services	0	0	0	134,858	134,858	136,207
22107 Training - Seminars - Conferences	0	0	0	134,858	134,858	136,207
31 Non Financial Assets	0	0	0	63,500	63,500	64,135
311 Fixed assets	0	0	0	63,500	63,500	64,135
31122 Other machinery and equipment	0	0	0	13,500	13,500	13,635
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	3,830,575	3,835,703	3,868,881
SP2.1 Education, youth & Sports Services	0	0	0	867,709	867,709	876,386
22 Use of goods and services	0	0	0	159,000	159,000	160,590
221 Use of goods and services	0	0	0	159,000	159,000	160,590
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	88,000	88,000	88,880
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	633,709	633,709	640,046
311 Fixed assets	0	0	0	633,709	633,709	640,046
31112 Nonresidential buildings	0	0	0	433,709	433,709	438,046
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and Management	0	0	0	1,440,753	1,440,753	1,455,160
22 Use of goods and services	0	0	0	122,596	122,596	123,822
221 Use of goods and services	0	0	0	122,596	122,596	123,822
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	96,596	96,596	97,562

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,318,157	1,318,157	1,331,339
311 Fixed assets	0	0	0	1,318,157	1,318,157	1,331,339
31111 Dwellings	0	0	0	417,921	417,921	422,100
31112 Nonresidential buildings	0	0	0	868,000	868,000	876,680
31113 Other structures	0	0	0	32,236	32,236	32,558
SP2.3 Social Welfare and Community Development	0	0	0	491,293	494,118	496,206
21 Compensation of employees [GFS]	0	0	0	282,521	285,347	285,347
211 Wages and salaries [GFS]	0	0	0	282,521	285,347	285,347
21110 Established Position	0	0	0	282,521	285,347	285,347
22 Use of goods and services	0	0	0	208,772	208,772	210,859
221 Use of goods and services	0	0	0	208,772	208,772	210,859
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	201,772	201,772	203,789
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,030,820	1,033,123	1,041,128
21 Compensation of employees [GFS]	0	0	0	230,309	232,612	232,612
211 Wages and salaries [GFS]	0	0	0	230,309	232,612	232,612
21110 Established Position	0	0	0	230,309	232,612	232,612
22 Use of goods and services	0	0	0	474,000	474,000	478,740
221 Use of goods and services	0	0	0	474,000	474,000	478,740
22102 Utilities	0	0	0	373,000	373,000	376,730
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	81,000	81,000	81,810
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	316,511	316,511	319,676
311 Fixed assets	0	0	0	316,511	316,511	319,676
31112 Nonresidential buildings	0	0	0	171,511	171,511	173,226
31113 Other structures	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,750
Infrastructure Delivery and Management	0	0	0	2,307,389	2,310,310	2,330,463
SP3.1 Physical and Spatial Planning Development	0	0	0	334,558	335,279	337,903
21 Compensation of employees [GFS]	0	0	0	72,086	72,807	72,807
211 Wages and salaries [GFS]	0	0	0	72,086	72,807	72,807
21110 Established Position	0	0	0	72,086	72,807	72,807
22 Use of goods and services	0	0	0	57,472	57,472	58,047
221 Use of goods and services	0	0	0	57,472	57,472	58,047
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,472	10,472	10,577
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31111 Dwellings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	80,000	80,000	80,800
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,972,832	1,975,031	1,992,560
21 Compensation of employees [GFS]	0	0	0	219,960	222,160	222,160
211 Wages and salaries [GFS]	0	0	0	219,960	222,160	222,160
21110 Established Position	0	0	0	219,960	222,160	222,160
22 Use of goods and services	0	0	0	50,892	50,892	51,401
221 Use of goods and services	0	0	0	50,892	50,892	51,401
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	35,392	35,392	35,746
22106 Repairs - Maintenance	0	0	0	4,500	4,500	4,545
31 Non Financial Assets	0	0	0	1,701,979	1,701,979	1,718,999
311 Fixed assets	0	0	0	1,701,979	1,701,979	1,718,999
31111 Dwellings	0	0	0	1,050,000	1,050,000	1,060,500
31112 Nonresidential buildings	0	0	0	217,979	217,979	220,159
31113 Other structures	0	0	0	334,000	334,000	337,340
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	723,066	728,029	730,297
SP4.1 Trade, Tourism and Industrial Development	0	0	0	136,295	136,295	137,657
22 Use of goods and services	0	0	0	46,700	46,700	47,167
221 Use of goods and services	0	0	0	46,700	46,700	47,167
22107 Training - Seminars - Conferences	0	0	0	22,700	22,700	22,927
22109 Special Services	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	85,595	85,595	86,450
311 Fixed assets	0	0	0	85,595	85,595	86,450
31113 Other structures	0	0	0	85,595	85,595	86,450
SP4.2 Agricultural Services and Management	0	0	0	586,772	591,735	592,640
21 Compensation of employees [GFS]	0	0	0	496,267	501,230	501,230
211 Wages and salaries [GFS]	0	0	0	496,267	501,230	501,230
21110 Established Position	0	0	0	496,267	501,230	501,230

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	90,505	90,505	91,410
221 Use of goods and services	0	0	0	90,505	90,505	91,410
22101 Materials - Office Supplies	0	0	0	500	500	505
22102 Utilities	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	57,800	57,800	58,378
22106 Repairs - Maintenance	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	24,205	24,205	24,447
22109 Special Services	0	0	0			
Environmental and Sanitation Management	0	0	0	89,000	89,000	89,890
SP5.1 Disaster Prevention and Management	0	0	0	72,000	72,000	72,720
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	17,000	17,000	17,170
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
Grand Total	0	0	0	10,491,559	10,516,888	10,596,475

2022 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	Tot. External		
																23,468,922	
Management and Administration	1,045,779	943,192	594,000	2,582,970	186,000	723,700	0	909,700	0	0	0	28,838	20,000	48,838	3,541,528		
Central Administration	989,250	905,192	540,000	2,354,442	186,000	576,689	0	761,689	0	0	0	0	0	0	3,116,141		
Administration (Assembly Office)	909,250	905,192	540,000	2,354,442	186,000	576,689	0	761,689	0	0	0	0	0	0	3,116,141		
Finance	0	0	0	0	0	73,001	0	73,001	0	0	0	0	0	0	73,001		
Human Resource	112,271	35,900	43,500	190,771	0	71,000	0	71,000	0	0	0	28,838	20,000	48,838	310,629		
Human Resource	112,271	35,900	43,500	190,771	0	71,000	0	71,000	0	0	0	28,838	20,000	48,838	310,629		
Statistics	24,238	3,000	10,500	37,738	0	4,000	0	4,000	0	0	0	0	0	0	41,738		
Statistics	24,238	3,000	10,500	37,738	0	4,000	0	4,000	0	0	0	0	0	0	41,738		
Social Services Delivery	512,830	720,980	682,236	1,916,046	0	147,600	145,000	292,600	0	0	0	50,000	1,441,141	1,491,141	3,830,575		
Education, Youth and Sports	0	227,000	200,000	427,000	0	7,000	0	7,000	0	0	0	0	433,709	433,709	867,709		
Office of Departmental Head	0	227,000	200,000	427,000	0	7,000	0	7,000	0	0	0	0	433,709	433,709	867,709		
Health	230,309	479,596	482,236	1,186,141	0	133,000	145,000	278,000	0	0	0	0	1,007,432	1,007,432	2,471,573		
Office of District Medical Officer of Health	0	563,596	482,236	540,832	0	8,000	0	8,000	0	0	0	0	833,921	833,921	1,384,753		
Environmental Health Unit	230,309	415,000	0	645,309	0	125,000	145,000	270,000	0	0	0	0	171,511	171,511	1,066,820		
Social Welfare & Community Development	282,521	20,384	0	302,905	0	7,600	0	7,600	0	0	0	50,000	0	50,000	497,293		
Office of Departmental Head	282,521	20,384	0	302,905	0	7,600	0	7,600	0	0	0	50,000	0	50,000	497,293		
Infrastructure Delivery and Management	292,046	120,364	1,847,979	2,260,389	0	13,000	0	13,000	0	0	0	0	34,000	34,000	2,307,389		
Physical Planning	72,086	76,472	180,000	328,558	0	6,000	0	6,000	0	0	0	0	0	0	334,558		
Office of Departmental Head	72,086	76,472	180,000	328,558	0	6,000	0	6,000	0	0	0	0	0	0	334,558		
Works	219,960	48,892	1,667,979	1,931,832	0	7,000	0	7,000	0	0	0	0	34,000	34,000	1,972,832		
Office of Departmental Head	219,960	0	300,000	519,960	0	0	0	0	0	0	0	0	34,000	34,000	553,960		
Feeder Roads	0	43,892	1,367,979	1,411,871	0	7,000	0	7,000	0	0	0	0	0	0	1,418,871		
Economic Development	486,267	68,505	0	554,772	0	12,700	70,000	82,700	0	0	0	60,000	15,595	75,595	720,066		
Agriculture	486,267	24,505	0	520,772	0	6,000	0	6,000	0	0	0	60,000	0	60,000	586,772		
	496,267	24,505	0	520,772	0	6,000	0	6,000	0	0	0	60,000	0	60,000	586,772		

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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	Tot. External		
																0	
Trade, Industry and Tourism	0	44,000	0	44,000	0	6,700	70,000	76,700	0	0	0	0	0	0	138,295		
Office of Departmental Head	0	44,000	0	44,000	0	6,700	70,000	76,700	0	0	0	0	0	0	138,295		
Environmental and Sanitation Management	0	76,000	0	76,000	0	11,000	0	11,000	0	0	0	0	0	0	89,000		
Natural Resource Conservation	0	13,000	0	13,000	0	4,000	0	4,000	0	0	0	0	0	0	17,000		
	0	13,000	0	13,000	0	4,000	0	4,000	0	0	0	0	0	0	17,000		
Disaster Prevention	0	65,000	0	65,000	0	7,000	0	7,000	0	0	0	0	0	0	72,000		
	0	65,000	0	65,000	0	7,000	0	7,000	0	0	0	0	0	0	72,000		

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 909,250
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0316001	Ada West District - Sege	
Compensation of employees [GFS]			909,250
Objective	000000	Compensation of Employees	909,250
Program	91001	Management and Administration	909,250
Sub-Program	91001001	SP1.1: General Administration	909,250
Operation	000000	0.0 0.0 0.0	909,250
Wages and salaries [GFS]			909,250
2111001 Established Post			909,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 519,699
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0316001	Ada West District - Sege	
Compensation of employees [GFS]			186,000
Objective	000000	Compensation of Employees	186,000
Program	91001	Management and Administration	186,000
Sub-Program	91001001	SP1.1: General Administration	186,000
Operation	000000	0.0 0.0 0.0	186,000
Wages and salaries [GFS]			162,000
2111102 Monthly paid and casual labour			162,000
Social contributions [GFS]			24,000
2121001 13 Percent SSF Contribution			24,000
Use of goods and services			258,699
Objective	410101	Deepen political and administrative decentralisation	258,699
Program	91001	Management and Administration	258,699
Sub-Program	91001001	SP1.1: General Administration	258,699
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	160,000
Use of goods and services			160,000
2210102 Office Facilities, Supplies and Accessories			4,000
2210203 Telecommunications			8,000
2210301 Cleaning Materials			8,000
2210404 Hotel Accommodations			20,000
2210511 Local travel cost			50,000
2210623 Maintenance of Office Equipment			10,000
2210708 Refreshments			50,000
2210711 Public Education and Sensitization			10,000
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0	98,699
Use of goods and services			98,699
2210511 Local travel cost			9,000
2210711 Public Education and Sensitization			2,000
2210904 Substructure Allowances			87,699
Social benefits [GFS]			15,000
Objective	410101	Deepen political and administrative decentralisation	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001001	SP1.1: General Administration	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	15,000
Employer social benefits			15,000
2731102 Staff Welfare Expenses			7,000
2731103 Refund of Medical Expenses			8,000
Other expense			60,000
Objective	410101	Deepen political and administrative decentralisation	60,000

			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	Ada West District - Sege	

			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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210904 Substructure Allowances				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 8,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101003	Ada West - Sege_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Use of goods and services	8,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001001	SP1.1: General Administration		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

			Use of goods and services	8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Total Cost Centre				28,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101004	Ada West - Sege_Central Administration_Administration (Assembly Office)_INFORMATION_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Use of goods and services	4,000
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001001	SP1.1: General Administration		4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	4,000

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

			Total Cost Centre	4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1110101005	Ada West - Sege_Central Administration_Administration (Assembly Office)_DEVELOPMENT		
		PLANNING_Greater Accra		
Location Code	0316001	Ada West District - Sege		

				Use of goods and services	4,000	
Objective	410101	Deepen political and administrative decentralisation			4,000	
Program	91001	Management and Administration			4,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			4,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	4,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	70,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1110101005	Ada West - Sege_Central Administration_Administration (Assembly Office)_DEVELOPMENT		
		PLANNING_Greater Accra		
Location Code	0316001	Ada West District - Sege		

				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	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			70,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000

Use of goods and services					70,000
2210511	Local travel cost				20,000
2210709	Seminars/Conferences/Workshops - Domestic				50,000

Total Cost Centre 74,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	58,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1110101006	Ada West - Sege_Central Administration_Administration (Assembly Office)_ESTATES UNIT_Greater Accra		
Location Code	0316001	Ada West District - Sege		

				Use of goods and services	58,000	
Objective	410101	Deepen political and administrative decentralisation			58,000	
Program	91001	Management and Administration			58,000	
Sub-Program	91001001	SP1.1: General Administration			58,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210201	Electricity charges				20,000
2210202	Water				15,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	23,000
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Use of goods and services					23,000
2210602	Repairs of Residential Buildings				8,000
2210603	Repairs of Office Buildings				10,000
2210623	Maintenance of Office Equipment				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	190,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1110101006	Ada West - Sege_Central Administration_Administration (Assembly Office)_ESTATES UNIT_Greater Accra		
Location Code	0316001	Ada West District - Sege		

				Use of goods and services	190,000	
Objective	410101	Deepen political and administrative decentralisation			190,000	
Program	91001	Management and Administration			190,000	
Sub-Program	91001001	SP1.1: General Administration			190,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210201	Electricity charges				50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000
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Use of goods and services					140,000
2210603	Repairs of Office Buildings				80,000
2210908	Property Valuation Expenses				60,000

Total Cost Centre 248,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101007	Ada West - Sege_Central Administration_Administration (Assembly Office)_BUDGET UNIT_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Use of goods and services	3,000
Objective	410101	Deepen political and administrative decentralisation		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210904	Substructure Allowances			3,000

			Other expense	8,000
Objective	410101	Deepen political and administrative decentralisation		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		8,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	8,000

Miscellaneous other expense				8,000
2821002	Professional fees			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 35,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101007	Ada West - Sege_Central Administration_Administration (Assembly Office)_BUDGET UNIT_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Use of goods and services	35,000
Objective	410101	Deepen political and administrative decentralisation		35,000
Program	91001	Management and Administration		35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		35,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210904	Substructure Allowances			35,000

Total Cost Centre				46,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 700,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101008	Ada West - Sege_Central Administration_Administration (Assembly Office)_MP's PROJECTS_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Other expense	300,000
Objective	410101	Deepen political and administrative decentralisation		300,000
Program	91001	Management and Administration		300,000
Sub-Program	91001001	SP1.1: General Administration		300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Miscellaneous other expense				150,000
2821009	Donations			150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	150,000

Miscellaneous other expense				150,000
2821009	Donations			150,000

			Non Financial Assets	400,000
Objective	410101	Deepen political and administrative decentralisation		400,000
Program	91001	Management and Administration		400,000
Sub-Program	91001001	SP1.1: General Administration		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111202	Clinics			300,000
3111205	School Buildings			100,000

Total Cost Centre				700,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 140,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1110101009	Ada West - Sege_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Use of goods and services	140,000
Objective	410101	Deepen political and administrative decentralisation		140,000
Program	91001	Management and Administration		140,000
Sub-Program	91001001	SP1.1: General Administration		140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	140,000

Use of goods and services		140,000
2210502	Maintenance and Repairs - Official Vehicles	25,000
2210503	Fuel and Lubricants - Official Vehicles	70,000
2210505	Running Cost - Official Vehicles	30,000
2211304	Insurance of Vehicles	15,000
Total Cost Centre		140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 73,001
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1110200001	Ada West - Sege_Finance_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Use of goods and services	73,001
Objective	520301	17.3 Mobilize addnal financial resources for dev.		73,001
Program	91001	Management and Administration		73,001
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		73,001
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	73,000

Use of goods and services		73,000		
2210112	Uniform and Protective Clothing	4,000		
2210122	Value Books	6,000		
2210511	Local travel cost	8,000		
2210711	Public Education and Sensitization	15,000		
2210804	Contract appointments	40,000		
Operation	911666	911666 - Revenue Collection	1.0 1.0 1.0	1

Use of goods and services		1
2210103	Refreshment Items	1
Total Cost Centre		73,001

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
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	Ada West District - Sege	

			Use of goods and services	7,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		7,000
Program	91006	Social Services Delivery		7,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210511	Local travel cost		4,000
2210902	Official Celebrations		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 427,000
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	Ada West District - Sege	

			Use of goods and services	152,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		152,000
Program	91006	Social Services Delivery		152,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		152,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	90,000

Use of goods and services			90,000	
2210511	Local travel cost		5,000	
2210902	Official Celebrations		85,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	62,000
Use of goods and services			62,000	
2210118	Sports, Recreational and Cultural Materials		40,000	
2210511	Local travel cost		12,000	
2210710	Staff Development		10,000	

			Other expense	75,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,000
Program	91006	Social Services Delivery		75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		75,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	75,000

Miscellaneous other expense			75,000
2821008	Awards and Rewards		10,000
2821010	Contributions		65,000

			Non Financial Assets	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111205	School Buildings		100,000
3113108	Furniture and Fittings		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	433,709
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	Ada West District - Sege		
Non Financial Assets				433,709
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		433,709
Program	91006	Social Services Delivery		433,709
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		433,709
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	433,709
Fixed assets				433,709
3111205 School Buildings				333,709
3113108 Furniture and Fittings				100,000
Total Cost Centre				867,709

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
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	Ada West District - Sege		
Use of goods and services				8,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		8,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	540,832
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	Ada West District - Sege		

Use of goods and services				58,596
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210104 Medical Supplies				15,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		43,596
Program	91006	Social Services Delivery		43,596
Sub-Program	91006002	SP2.2 Public Health Services and Management		43,596
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	43,596

Use of goods and services				43,596
2210711 Public Education and Sensitization				43,596

Non Financial Assets				482,236
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		482,236
Program	91006	Social Services Delivery		482,236
Sub-Program	91006002	SP2.2 Public Health Services and Management		482,236
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	482,236

Fixed assets				482,236
3111202	Clinics			200,000
3111204	Office Buildings			250,000
3111305	Car/Lorry Park			32,236

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	835,921
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	Ada West District - Sege		

Non Financial Assets				835,921
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		835,921
Program	91006	Social Services Delivery		835,921
Sub-Program	91006002	SP2.2 Public Health Services and Management		835,921
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	835,921

Fixed assets				835,921
3111103	Bungalows/Flats			417,921
3111207	Health Centres			418,000
Total Cost Centre				1,384,753

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 230,309
Function Code	70740	Public health services	
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Amount (GH¢)
Compensation of employees [GFS]			230,309
Objective	000000	Compensation of Employees	230,309
Program	91006	Social Services Delivery	230,309
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	230,309
Operation	000000	0.0 0.0 0.0	230,309

Wages and salaries [GFS]			230,309
2111001 Established Post			230,309

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 270,000
Function Code	70740	Public health services	
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Amount (GH¢)
Use of goods and services			115,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	115,000
Program	91006	Social Services Delivery	115,000
Sub-Program	91006002	SP2.2 Public Health Services and Management	11,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0	11,000

Use of goods and services			11,000
2210111 Other Office Materials and Consumables			8,000
2210711 Public Education and Sensitization			3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	104,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	101,000

Use of goods and services			101,000
2210511 Local travel cost			20,000
2210711 Public Education and Sensitization			81,000
Operation	910903	910903 - Liquid waste management 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210205 Sanitation Charges			3,000

			Amount (GH¢)
Social benefits [GFS]			10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	10,000
Program	91006	Social Services Delivery	10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	10,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	10,000

Social assistance benefits			10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)			10,000

			Amount (GH¢)
Non Financial Assets			145,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	145,000
Program	91006	Social Services Delivery	145,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	145,000

Fixed assets			145,000
3111303 Toilets			70,000
3112217 Housing Equipment			75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	415,000
Function Code	70740	Public health services		
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra		
Location Code	0316001	Ada West District - Sege		

				Use of goods and services	415,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			415,000	
Program	91006	Social Services Delivery			415,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			45,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	45,000

				Use of goods and services	45,000	
Sub-Program	2210711	Public Education and Sensitization			45,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			370,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	370,000

				Use of goods and services	370,000
Sub-Program	2210205	Sanitation Charges			370,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	171,511
Function Code	70740	Public health services		
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra		
Location Code	0316001	Ada West District - Sege		

				Non Financial Assets	171,511	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			171,511	
Program	91006	Social Services Delivery			171,511	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			171,511	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	171,511

				Fixed assets	171,511
Project	3111206	Slaughter House			171,511
Total Cost Centre					1,086,820

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	520,772
Function Code	70421	Agriculture cs		
Organisation	1110600001	Ada West - Sege_Agriculture_Greater Accra		
Location Code	0316001	Ada West District - Sege		

				Compensation of employees [GFS]	496,267	
Objective	000000	Compensation of Employees			496,267	
Program	91008	Economic Development			496,267	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			496,267	
Operation	000000		0.0	0.0	0.0	496,267

				Wages and salaries [GFS]	496,267
Operation	2111001	Established Post			496,267

				Use of goods and services	24,505	
Objective	160201	Improve production efficiency and yield			24,505	
Program	91008	Economic Development			24,505	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			24,505	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,505

				Use of goods and services	24,505
2210101	Printed Material and Stationery			500	
2210201	Electricity charges			1,000	
2210202	Water			500	
2210505	Running Cost - Official Vehicles			4,000	
2210511	Local travel cost			4,300	
2210623	Maintenance of Office Equipment			500	
2210709	Seminars/Conferences/Workshops - Domestic			12,205	
2210711	Public Education and Sensitization			1,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70421	Agriculture cs		
Organisation	1110600001	Ada West - Sege_Agriculture_Greater Accra		
Location Code	0316001	Ada West District - Sege		

				Use of goods and services	6,000	
Objective	160201	Improve production efficiency and yield			6,000	
Program	91008	Economic Development			6,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			6,000	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	6,000

				Use of goods and services	6,000
Operation	2210511	Local travel cost			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	60,000
Function Code	70421	Agriculture cs		
Organisation	111060001	Ada West - Sege_Agriculture_Greater Accra		
Location Code	0316001	Ada West District - Sege		
Use of goods and services				60,000
Objective	160201	Improve production efficiency and yield		60,000
Program	91008	Economic Development		60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210201 Electricity charges				2,000
2210505 Running Cost - Official Vehicles				13,500
2210511 Local travel cost				30,000
2210623 Maintenance of Office Equipment				4,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,500
Total Cost Centre				586,772

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	103,558
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0316001	Ada West District - Sege		
Compensation of employees [GFS]				72,086
Objective	000000	Compensation of Employees		72,086
Program	91007	Infrastructure Delivery and Management		72,086
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		72,086
Operation	000000		0.0 0.0 0.0	72,086
Wages and salaries [GFS]				72,086
2111001 Established Post				72,086
Use of goods and services				31,472
Objective	280101	Develop efficient land administration and management system		31,472
Program	91007	Infrastructure Delivery and Management		31,472
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		31,472
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,472
Use of goods and services				31,472
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				24,000
2210201 Electricity charges				2,000
2210511 Local travel cost				4,472
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0316001	Ada West District - Sege		
Use of goods and services				6,000
Objective	280101	Develop efficient land administration and management system		6,000
Program	91007	Infrastructure Delivery and Management		6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 225,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0316001	Ada West District - Sege		
Use of goods and services				20,000
Objective	280101	Develop efficient land administration and management system		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Social benefits [GFS]				25,000
Objective	280101	Develop efficient land administration and management system		25,000
Program	91007	Infrastructure Delivery and Management		25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		25,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,000
Employer social benefits				25,000
2731101 Workman compensation				25,000
Non Financial Assets				180,000
Objective	280101	Develop efficient land administration and management system		180,000
Program	91007	Infrastructure Delivery and Management		180,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		180,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111103 Bungalows/Flats				100,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111307 Road Signals				80,000
Total Cost Centre				334,558

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 302,905
Function Code	70620	Community Development		
Organisation	1110801001	Ada West - Sege_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0316001	Ada West District - Sege		
Compensation of employees [GFS]				282,521
Objective	000000	Compensation of Employees		282,521
Program	91006	Social Services Delivery		282,521
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		282,521
Operation	000000		0.0 0.0 0.0	282,521
Wages and salaries [GFS]				282,521
2111001 Established Post				282,521
Use of goods and services				20,384
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,384
Program	91006	Social Services Delivery		20,384
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,384
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,384
Use of goods and services				20,384
2210201 Electricity charges				2,000
2210511 Local travel cost				2,900
2210709 Seminars/Conferences/Workshops - Domestic				1,200
2210711 Public Education and Sensitization				14,284

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,600
Function Code	70620	Community Development		
Organisation	1110801001	Ada West - Sege_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0316001	Ada West District - Sege		

				Use of goods and services	7,600	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			7,600	
Program	91006	Social Services Delivery			7,600	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			7,600	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,800
Use of goods and services					1,800	
2210511 Local travel cost					1,100	
2210709 Seminars/Conferences/Workshops - Domestic					700	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,800
Use of goods and services					4,800	
2210709 Seminars/Conferences/Workshops - Domestic					1,900	
2210711 Public Education and Sensitization					2,900	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210511 Local travel cost					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	130,788
Function Code	70620	Community Development		
Organisation	1110801001	Ada West - Sege_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0316001	Ada West District - Sege		

				Use of goods and services	130,788	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			130,788	
Program	91006	Social Services Delivery			130,788	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			130,788	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	130,788
Use of goods and services					130,788	
2210711 Public Education and Sensitization					130,788	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	50,000
Function Code	70620	Community Development		
Organisation	1110801001	Ada West - Sege_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0316001	Ada West District - Sege		

				Use of goods and services	50,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			50,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210711 Public Education and Sensitization					4,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	46,000
Use of goods and services					46,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	
2210711 Public Education and Sensitization					43,000	
Total Cost Centre					491,293	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1110900001	Ada West - Sege_Natural Resource Conservation_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Use of goods and services	4,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		4,000
Program	91009	Environmental and Sanitation Management		4,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		4,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	4,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 13,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1110900001	Ada West - Sege_Natural Resource Conservation_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Use of goods and services	13,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		13,000
Program	91009	Environmental and Sanitation Management		13,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		13,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210711	Public Education and Sensitization		13,000

Total Cost Centre 17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 219,960
Function Code	70610	Housing development	
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Compensation of employees [GFS]	219,960
Objective	000000	Compensation of Employees		219,960
Program	91007	Infrastructure Delivery and Management		219,960
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		219,960
Operation	000000		0.0 0.0 0.0	219,960

Wages and salaries [GFS]			219,960
2111001	Established Post		219,960

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 300,000
Function Code	70610	Housing development	
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Non Financial Assets	300,000
Objective	240201	Ensure efficient transmission and distribution system		300,000
Program	91007	Infrastructure Delivery and Management		300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000

Fixed assets			300,000
3111308	Feeder Roads		300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 34,000
Function Code	70610	Housing development	
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Non Financial Assets	34,000
Objective	240201	Ensure efficient transmission and distribution system		34,000
Program	91007	Infrastructure Delivery and Management		34,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		34,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	34,000

Fixed assets			34,000
3111311	Drainage		34,000

Total Cost Centre 553,960

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 18,892
Function Code	70451	Road transport	
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Use of goods and services	18,892
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		18,892
Program	91007	Infrastructure Delivery and Management		18,892
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		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
2210102	Office Facilities, Supplies and Accessories			9,000
2210201	Electricity charges			2,000
2210511	Local travel cost			3,392
2210623	Maintenance of Office Equipment			4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70451	Road transport	
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Use of goods and services	7,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		7,000
Program	91007	Infrastructure Delivery and Management		7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

			Use of goods and services	7,000
2210511	Local travel cost			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,392,979
Function Code	70451	Road transport	
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Use of goods and services	25,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		25,000
Program	91007	Infrastructure Delivery and Management		25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
2210511	Local travel cost			25,000

			Non Financial Assets	1,367,979
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		1,367,979
Program	91007	Infrastructure Delivery and Management		1,367,979
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,367,979
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,150,000

			Fixed assets	1,150,000
3111103	Bungalows/Flats			1,050,000
3113110	Water Systems			100,000

Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	217,979
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			Fixed assets	217,979
3111205	School Buildings			217,979

			Total Cost Centre	1,418,871
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	76,700
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	Ada West District - Sege		

				Use of goods and services	2,700	
Objective	150101	Enhance business enabling environment			2,700	
Program	91008	Economic Development			2,700	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,700	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000

Use of goods and services				2,000		
2210709 Seminars/Conferences/Workshops - Domestic				2,000		
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	700

Use of goods and services				700
2210709 Seminars/Conferences/Workshops - Domestic				700

				Other expense	4,000
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Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			4,000	
Program	91008	Economic Development			4,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			4,000	
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	4,000

Miscellaneous other expense				4,000
2821009 Donations				4,000

				Non Financial Assets	70,000
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Objective	150101	Enhance business enabling environment			70,000	
Program	91008	Economic Development			70,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000

Fixed assets				70,000
3111304 Markets				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	44,000
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	Ada West District - Sege		

				Use of goods and services	44,000	
Objective	150101	Enhance business enabling environment			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			34,000
Program	91008	Economic Development			34,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			34,000

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	10,000
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Use of goods and services				10,000		
2210709 Seminars/Conferences/Workshops - Domestic				10,000		
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	24,000

Use of goods and services				24,000
2210902 Official Celebrations				24,000

				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	15,595
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	Ada West District - Sege		

				Non Financial Assets	15,595
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Objective	150101	Enhance business enabling environment			15,595	
Program	91008	Economic Development			15,595	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			15,595	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,595

Fixed assets				15,595
3111304 Markets				15,595

				Total Cost Centre	136,295
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1111500001	Ada West - Sege_Disaster Prevention Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Use of goods and services	7,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		7,000
Program	91009	Environmental and Sanitation Management		7,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 65,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1111500001	Ada West - Sege_Disaster Prevention Greater Accra	
Location Code	0316001	Ada West District - Sege	

			Use of goods and services	15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210711 Public Education and Sensitization				7,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210511 Local travel cost				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

			Other expense	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821009 Donations				50,000

		Total Cost Centre	72,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	125,771
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	111801001	Ada West - Sege_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0316001	Ada West District - Sege		

				Amount (GH¢)
Compensation of employees [GFS]				112,271
Objective	000000	Compensation of Employees		112,271
Program	91001	Management and Administration		112,271
Sub-Program	91001005	SP1.5: Human Resource Management		112,271
Operation	000000		0.0 0.0 0.0	112,271

Wages and salaries [GFS]				112,271
2111001 Established Post				112,271

				Amount (GH¢)
Non Financial Assets				13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	13,500

Fixed assets				13,500
3112208 Computers and Accessories				13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	71,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	111801001	Ada West - Sege_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0316001	Ada West District - Sege		

				Amount (GH¢)
Use of goods and services				71,000
Objective	640101	Improve human capital development and management		71,000
Program	91001	Management and Administration		71,000
Sub-Program	91001005	SP1.5: Human Resource Management		71,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210710 Staff Development				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	65,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	111801001	Ada West - Sege_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0316001	Ada West District - Sege		

				Amount (GH¢)
Use of goods and services				35,000
Objective	640101	Improve human capital development and management		35,000
Program	91001	Management and Administration		35,000
Sub-Program	91001005	SP1.5: Human Resource Management		35,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210710 Staff Development				35,000

				Amount (GH¢)
Non Financial Assets				30,000
Objective	640101	Improve human capital development and management		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000

Fixed assets				30,000
3113108 Furniture and Fittings				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	48,858
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1111801001	Ada West - Sege_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0316001	Ada West District - Sege		
Use of goods and services				28,858
Objective	640101	Improve human capital development and management		28,858
Program	91001	Management and Administration		28,858
Sub-Program	91001005	SP1.5: Human Resource Management		28,858
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	28,858
Use of goods and services				28,858
2210710 Staff Development				28,858
Non Financial Assets				20,000
Objective	640101	Improve human capital development and management		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113108 Furniture and Fittings				20,000
Total Cost Centre				310,629

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	37,758
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1111901001	Ada West - Sege_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0316001	Ada West District - Sege		
Compensation of employees [GFS]				24,258
Objective	000000	Compensation of Employees		24,258
Program	91001	Management and Administration		24,258
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		24,258
Operation	000000		0.0 0.0 0.0	24,258
Wages and salaries [GFS]				24,258
2111001 Established Post				24,258
Use of goods and services				3,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				1,000
2210511 Local travel cost				2,000
Non Financial Assets				10,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		10,500
Program	91001	Management and Administration		10,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,500
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,500
Fixed assets				10,500
3113108 Furniture and Fittings				10,500

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12200 IGF	Total By Fund Source 4,000	
Function Code	70112 Financial & fiscal affairs (CS)		
Organisation	1111901001 Ada West - Sege_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0316001 Ada West District - Sege		
Use of goods and services			4,000
Objective	510302 17.18 Enhance capacity for high-quality, timely and reliable data		4,000
Program	91001 Management and Administration		4,000
Sub-Program	91001003 SP1.3: Planning, Budgeting, Coordination and Statistics		4,000
Operation	911702 911702 - Coordination and Harmonization of data	1.0 1.0 1.0	4,000
Use of goods and services			4,000
2210102 Office Facilities, Supplies and Accessories			2,000
2210511 Local travel cost			2,000
Total Cost Centre			41,758
Total Vote			10,491,559

SECTOR / MDA / MMDA	2022 APPROPRIATION										Development Partner Funds			Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										FUND S / OTHERS				
	Compensation of Employees	Central GOG and CF	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Ada West - Sege	2,346,822	1,851,041	3,124,215	7,402,178	186,000	906,000	215,000	1,389,000	0	0	0	138,838	1,510,736	1,640,594	10,491,559
Management and Administration	1,045,779	943,192	594,000	2,582,970	186,000	723,700	0	909,700	0	0	0	28,838	20,000	48,838	3,541,528
SP1.1: General Administration	989,250	800,192	540,000	2,249,442	186,000	560,699	0	746,699	0	0	0	0	0	0	2,996,141
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	73,001	0	73,001	0	0	0	0	0	0	73,001
SP1.3: Planning, Budgeting, Coordination and Statistics	242,89	108,000	10,500	142,738	0	19,000	0	19,000	0	0	0	0	0	0	161,738
SP1.5: Human Resource Management	112,271	35,000	43,500	190,771	0	71,000	0	71,000	0	0	0	28,838	20,000	48,838	310,629
Social Services Delivery	512,830	720,980	682,236	1,916,046	0	147,600	145,000	262,600	0	0	0	50,000	1,441,141	1,491,141	3,830,575
SP2.1: Education, youth & Sports Services	0	27,700	200,000	427,000	0	7,000	0	7,000	0	0	0	0	433,709	433,709	667,709
SP2.2: Public Health Services and Management	0	103,596	462,236	565,832	0	19,000	0	19,000	0	0	0	0	835,921	835,921	1,440,753
SP2.3: Social Welfare and Community Development	282,521	20,384	0	302,905	0	7,600	0	7,600	0	0	0	50,000	0	50,000	491,293
SP2.5: Environmental Health and Sanitation Services	230,309	370,000	0	600,309	0	114,000	145,000	259,000	0	0	0	0	171,511	171,511	1,006,820
Infrastructure Delivery and Management	292,046	120,364	1,847,979	2,260,389	0	13,000	0	13,000	0	0	0	0	34,000	34,000	2,307,389
SP3.1: Physical and Spatial Planning Development	72,086	76,472	180,000	328,558	0	6,000	0	6,000	0	0	0	0	0	0	334,558
SP3.2: Public Works, Rural Housing and Water Management	219,960	43,892	1,667,979	1,931,832	0	7,000	0	7,000	0	0	0	0	34,000	34,000	1,972,832
Economic Development	466,267	63,595	0	566,712	0	12,700	70,000	82,700	0	0	0	60,000	15,595	75,595	720,066
SP4.1: Trade, Tourism and Industrial Development	0	44,000	0	44,000	0	6,700	70,000	76,700	0	0	0	0	15,595	15,595	136,295
SP4.2: Agricultural Services and Management	466,267	24,595	0	520,712	0	6,000	0	6,000	0	0	0	60,000	0	60,000	586,712
Environmental and Sanitation Management	0	78,000	0	78,000	0	11,000	0	11,000	0	0	0	0	0	0	89,000
SP5.1: Disaster Prevention and Management	0	65,000	0	65,000	0	7,000	0	7,000	0	0	0	0	0	0	72,000
SP2.6: Natural Resource Conservation and Management	0	13,000	0	13,000	0	4,000	0	4,000	0	0	0	0	0	0	17,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ada West - Sege	3,621,458	3,621,458	3,657,673
1_No Poverty	149,984	149,984	151,484
12_ Responsible Consumption and Production	185,000	185,000	186,850
13_ Climate Action	17,000	17,000	17,170
16_Peace, Justice, and Strong Institutions	28,000	28,000	28,280
17_Partnerships for the Goals	90,501	90,501	91,406
3_Good Health and Well-Being	1,384,753	1,384,753	1,398,600
4_ Quality Education	867,709	867,709	876,386
5_Gender Equality	4,000	4,000	4,040
6_Clean Water and Sanitation	856,511	856,511	865,076
8_ Decent Work and Economic Growth	38,000	38,000	38,380
Grand Total	0	0	0
	3,621,458	3,621,458	3,657,673

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ada West - Sege	0	0	0	7,958,637	7,958,637	8,038,224
9101 - Generic Operations	0	0	0	5,722,225	5,722,225	5,779,447
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	985,253	985,253	995,106
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	55,500	55,500	56,055
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	4,000	4,000	4,040
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	203,500	203,500	205,535
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	17,000	17,000	17,170
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,903,972	3,903,972	3,943,011
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	497,000	497,000	501,970
910116 - Covid-19 Sanitation related expenditures	0	0	0	56,000	56,000	56,560
9102 - TRADE AND INDUSTRY	0	0	0	50,700	50,700	51,207
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	12,000	12,000	12,120
910202 - Trade Development and Promotion	0	0	0	700	700	707
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
910204 - Development and management of tourist sites	0	0	0	28,000	28,000	28,280
9103 - AGRICULTURE	0	0	0	66,000	66,000	66,660
910301 - Extension Services	0	0	0	60,000	60,000	60,600
910302 - Surveillance and Management of Diseases and Pests	0	0	0	0	0	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	6,000	6,000	6,060
9104 - EDUCATION	0	0	0	287,000	287,000	289,870
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	287,000	287,000	289,870
9105 - HEALTH	0	0	0	66,596	66,596	67,262
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	43,596	43,596	44,032
910502 - Clinical services	0	0	0	3,000	3,000	3,030
910503 - Public Health services	0	0	0	20,000	20,000	20,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	188,388	188,388	190,271
910601 - Social intervention programmes	0	0	0	132,588	132,588	133,913
910602 - Gender empowerment and mainstreaming	0	0	0	8,800	8,800	8,888
910604 - Child right promotion and protection	0	0	0	46,000	46,000	46,460

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910605 - Combating domestic violence and human trafficking	0	0	0	1,000	1,000	1,010
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	60,600
910701 - Disaster management	0	0	0	60,000	60,000	60,600
9108 - CENTRAL ADMINISTRATION	0	0	0	389,891	389,891	393,790
910805 - Administrative and technical meetings	0	0	0	315,891	315,891	319,050
910810 - Plan and budget preparation	0	0	0	74,000	74,000	74,740
9109 - WASTE MANAGEMENT	0	0	0	484,000	484,000	488,840
910901 - Environmental sanitation Management	0	0	0	111,000	111,000	112,110
910902 - Solid waste management	0	0	0	370,000	370,000	373,700
910903 - Liquid waste management	0	0	0	3,000	3,000	3,030
9110 - PHYSICAL PLANNING	0	0	0	225,000	225,000	227,250
911001 - Land acquisition and registration	0	0	0	100,000	100,000	101,000
911002 - Land use and Spatial planning	0	0	0	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
9111 - WORKS	0	0	0	217,979	217,979	220,159
911101 - Supervision and regulation of infrastructure development	0	0	0	217,979	217,979	220,159
9112 - BUDGET AND RATING	0	0	0	46,000	46,000	46,460
911201 - Budget preparation and Coordination	0	0	0	46,000	46,000	46,460
9113 - FINANCE	0	0	0	73,000	73,000	73,730
911303 - Revenue collection and management	0	0	0	73,000	73,000	73,730
9116 - Revenue Projection	0	0	0	1	1	1
911666 - Revenue Collection	0	0	0	1	1	1
9117 - Department of Statistics	0	0	0	7,000	7,000	7,070
911702 - Coordination and Harmonization of data	0	0	0	7,000	7,000	7,070
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	74,858	74,858	75,607
911801 - Personnel and Staff Management	0	0	0	6,000	6,000	6,060
911803 - Staff Training and skills development	0	0	0	68,858	68,858	69,547

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Grand Total	0	0	0	7,958,637	7,958,637	8,038,224

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada West - Sege	7,982,637	7,982,877	8,062,464
	24,000	24,240	24,240
<i>IGF Sources</i>	24,000	24,240	24,240
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	985,253	985,253	995,106
<i>GOG Sources</i>	95,253	95,253	96,206
<i>IGF Sources</i>	515,000	515,000	520,150
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	225,000	225,000	227,250
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	55,500	55,500	56,055
<i>GOG Sources</i>	10,500	10,500	10,605
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910104 - INFORMATION, EDUCATION AND COMMUNICATION	4,000	4,000	4,040
<i>IGF Sources</i>	4,000	4,000	4,040
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	203,500	203,500	205,535
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700
<i>DDF Sources</i>	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	17,000	17,000	17,170
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,903,972	3,903,972	3,943,011
<i>IGF Sources</i>	215,000	215,000	217,150
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	1,832,236	1,832,236	1,850,558
<i>DDF Sources</i>	1,456,736	1,456,736	1,471,303
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	497,000	497,000	501,970
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	440,000	440,000	444,400
<i>DDF Sources</i>	34,000	34,000	34,340
910116 - Covid-19 Sanitation related expenditures	56,000	56,000	56,560
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910201 - Promotion of Small, Medium and Large scale enterprises	12,000	12,000	12,120
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910202 - Trade Development and Promotion	700	700	707
<i>IGF Sources</i>	700	700	707

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910204 - Development and management of tourist sites	28,000	28,000	28,280
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	24,000	24,000	24,240
910301 - Extension Services	60,000	60,000	60,600
<i>CIDA Sources</i>	60,000	60,000	60,600
910302 - Surveillance and Management of Diseases and Pests			
<i>DACF ASSEMBLY Sources</i>			
910303 - Promotion and development of Fisheries and aquaculture	6,000	6,000	6,060
<i>IGF Sources</i>	6,000	6,000	6,060
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	287,000	287,000	289,870
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	137,000	137,000	138,370
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	43,596	43,596	44,032
<i>DACF ASSEMBLY Sources</i>	43,596	43,596	44,032
910502 - Clinical services	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030
910503 - Public Health services	20,000	20,000	20,200
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910601 - Social intervention programmes	132,588	132,588	133,913
<i>IGF Sources</i>	1,800	1,800	1,818
<i>DACF PWD Sources</i>	130,788	130,788	132,095
910602 - Gender empowerment and mainstreaming	8,800	8,800	8,888
<i>IGF Sources</i>	4,800	4,800	4,848
<i>UNICEF Sources</i>	4,000	4,000	4,040
910604 - Child right promotion and protection	46,000	46,000	46,460
<i>UNICEF Sources</i>	46,000	46,000	46,460
910605 - Combating domestic violence and human trafficking	1,000	1,000	1,010
<i>IGF Sources</i>	1,000	1,000	1,010
910701 - Disaster management	60,000	60,000	60,600
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	58,000	58,000	58,580
910805 - Administrative and technical meetings	315,891	315,891	319,050
<i>IGF Sources</i>	98,699	98,699	99,686
<i>DACF ASSEMBLY Sources</i>	217,192	217,192	219,364

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910810 - Plan and budget preparation	74,000	74,000	74,740
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910901 - Environmental sanitation Management	111,000	111,000	112,110
<i>IGF Sources</i>	111,000	111,000	112,110
910902 - Solid waste management	370,000	370,000	373,700
<i>DACF ASSEMBLY Sources</i>	370,000	370,000	373,700
910903 - Liquid waste management	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030
911001 - Land acquisition and registration	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911002 - Land use and Spatial planning	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	80,000	80,000	80,800
<i>IGF Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
911101 - Supervision and regulation of infrastructure development	217,979	217,979	220,159
<i>DACF ASSEMBLY Sources</i>	217,979	217,979	220,159
911201 - Budget preparation and Coordination	46,000	46,000	46,460
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
911303 - Revenue collection and management	73,000	73,000	73,730
<i>IGF Sources</i>	73,000	73,000	73,730
911666 - Revenue Collection	1	1	1
<i>IGF Sources</i>	1	1	1
911702 - Coordination and Harmonization of data	7,000	7,000	7,070
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	4,000	4,000	4,040
911801 - Personnel and Staff Management	6,000	6,000	6,060
<i>IGF Sources</i>	6,000	6,000	6,060
911803 - Staff Training and skills development	68,858	68,858	69,547
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<i>DDF Sources</i>	28,858	28,858	29,147
Grand Total	0	0	0
	7,982,637	7,982,877	8,062,464

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Ada West - Sege	7,982,637	7,982,877	8,062,464
70111 Exec. & leg. Organs (cs)	2,044,891	2,045,131	2,065,340
<i>IGF Sources</i>	599,699	599,939	605,696
<i>DACF MP Sources</i>	700,000	700,000	707,000
<i>DACF ASSEMBLY Sources</i>	745,192	745,192	752,644
70112 Financial & fiscal affairs (CS)	288,859	288,859	291,748
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	148,001	148,001	149,481
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<i>DDF Sources</i>	48,858	48,858	49,347
70133 Overall planning & statistical services (CS)	262,472	262,472	265,097
<i>GOG Sources</i>	31,472	31,472	31,787
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	225,000	225,000	227,250
70360 Public order and safety n.e.c	72,000	72,000	72,720
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
70411 General Commercial & economic affairs (CS)	136,295	136,295	137,657
<i>IGF Sources</i>	76,700	76,700	77,467
<i>DACF ASSEMBLY Sources</i>	44,000	44,000	44,440
<i>DDF Sources</i>	15,595	15,595	15,750
70421 Agriculture cs	90,505	90,505	91,410
<i>GOG Sources</i>	24,505	24,505	24,750
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>			
<i>CIDA Sources</i>	60,000	60,000	60,600
70451 Road transport	1,418,871	1,418,871	1,433,060
<i>GOG Sources</i>	18,892	18,892	19,081
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	1,392,979	1,392,979	1,406,909
70560 Environmental protection n.e.c	17,000	17,000	17,170
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130
70610 Housing development	334,000	334,000	337,340
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<i>DDF Sources</i>	34,000	34,000	34,340

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70620 Community Development	208,772	208,772	210,859
<i>GOG Sources</i>	20,384	20,384	20,588
<i>IGF Sources</i>	7,600	7,600	7,676
<i>DACF PWD Sources</i>	130,788	130,788	132,095
<i>UNICEF Sources</i>	50,000	50,000	50,500
70721 General Medical services (IS)	1,384,753	1,384,753	1,398,600
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	540,832	540,832	546,240
<i>DDF Sources</i>	835,921	835,921	844,280
70740 Public health services	856,511	856,511	865,076
<i>IGF Sources</i>	270,000	270,000	272,700
<i>DACF ASSEMBLY Sources</i>	415,000	415,000	419,150
<i>DDF Sources</i>	171,511	171,511	173,226
70980 Education n.e.c	867,709	867,709	876,386
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	427,000	427,000	431,270
<i>DDF Sources</i>	433,709	433,709	438,046
Grand Total	0	0	0
	7,982,637	7,982,877	8,062,464

Expenditure Summary by Classification of Function of Government *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ada West - Sege	7,982,637	7,982,877	8,062,464
70111 Exec. & leg. Organs (cs)	2,044,891	2,045,131	2,065,340
70112 Financial & fiscal affairs (CS)	288,859	288,859	291,748
70133 Overall planning & statistical services (CS)	262,472	262,472	265,097
70360 Public order and safety n.e.c	72,000	72,000	72,720
70411 General Commercial & economic affairs (CS)	136,295	136,295	137,657
70421 Agriculture cs	90,505	90,505	91,410
70451 Road transport	1,418,871	1,418,871	1,433,060
70560 Environmental protection n.e.c	17,000	17,000	17,170
70610 Housing development	334,000	334,000	337,340
70620 Community Development	208,772	208,772	210,859
70721 General Medical services (IS)	1,384,753	1,384,753	1,398,600
70740 Public health services	856,511	856,511	865,076
70980 Education n.e.c	867,709	867,709	876,386
Grand Total	0	0	0
	7,982,637	7,982,877	8,062,464