



REPUBLIC OF GHANA

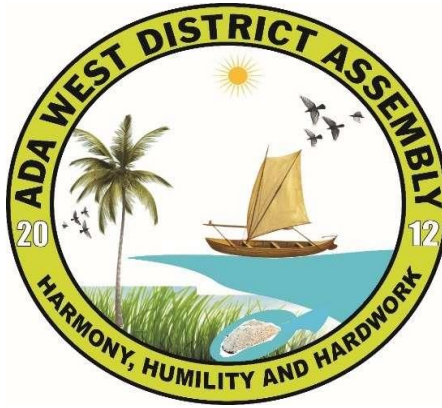
# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**ADA WEST DISTRICT ASSEMBLY**



**ADA WEST DISTRICT ASSEMBLY**

**Resolution by the Assembly on the 31<sup>st</sup> October, 2022**

**Compensation of Employees**

**GH¢ 2,562,856.00**

**Goods and Service**

**GH¢2,885,163.00**

**Capital Expenditure**

**GH¢4,865,106.00**

**Total Budget GH¢10,313,124.00**

**AARON OTOO**

**PHILIP TETTEY - SA**

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **1. 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

#### **Population Structure**

According to the 2021 Population and Housing Census, the Ada West District has a total population of 76,087. The 2023 projected population is 80,878, Females at 41,408 representing 51.20 percent and Males at 39,470 representing 48.8 per cent of the District population at a growth rate of 3.1%.

### **2. VISION**

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

### **3. MISSION**

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

### **4. GOALS**

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

### **5. CORE FUNCTIONS**

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

- Responsible for the overall development of the district.
- To exercise political and administrative authority in the district, provide guidance, give direction to and supervise all other administrative authorities in the district.

- Maintain security and public safety.
- Exercise deliberative, legislative and executive functions.
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiate development.
- Initiate programs for the development of basic infrastructure and provide district works and services.
- Be responsible for the development, improvement and management of human settlements and the environment in the district.
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved developmental plans.

## **6. DISTRICT ECONOMY**

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, Food Security and Nutrition**

Agriculture constitutes the main economic activity and a major source of livelihood for the majority of the rural dwellers. According to the 2010 Population and Housing Census, the agriculture sector provides employment for about 42.5% of household head in the District. This includes livelihood for the people through direct farming, distribution and marketing of farm produce and other 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**

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 gulley 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.

## 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
<b>TOTAL</b>			<b>244.42 KM</b>	<b>26.2 KM</b>	<b>48.8 KM</b>	<b>169.42 KM</b>	<b>244.42 KM</b>
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
<b>TOTAL</b>			<b>53.0 KM</b>	<b>24.0 KM</b>	<b>7.2 KM</b>	<b>21.8 KM</b>	<b>53.0 KM</b>
<b>GRAND TOTAL</b>			<b>297.42 KM</b>	<b>50.2 KM</b>	<b>56.0 KM</b>	<b>191.22 KM</b>	<b>297.42 KM</b>

### 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 are however fifteen 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

**Table 1.6: The Top Ten Common Diseases**

No	2020			2021			2022 as at September		
	Condition	No	%	Condition	No	%	Condition	No	%
1.	Uncomplicated Malaria Tested Positive	2436	28.3	Uncomplicated Malaria Tested Positive	2177	40.5	Uncomplicated Malaria Tested Positive	1767	10.8
2.	Upper Respiratory Tract Infections	1961	22.8	Upper Respiratory Tract Infections	1407	26.2	Typhoid Fever	1446	8.9
3.	Anemia	1707	19.8	Anemia	1295	24.1	Anemia	1410	8.7
4.	Rheumatism / Other Joint Pains / Arthritis	973	11.3	Typhoid Fever	1285	23.9	Upper Respiratory Tract Infections	1296	8.0
5.	Acute Urinary Tract Infection	894	10.4	Acute Urinary Tract Infection	1095	20.4	Acute Urinary Tract Infection	1046	6.4
6.	Diarrhea Diseases	861	10.0	Rheumatism / Other Joint Pains / Arthritis	894	16.6	Rheumatism & Other Joint Pains	594	3.6
7.	Intestinal Worms	729	8.5	Diarrhea Diseases	600	11.2	Hypertension	523	3.2
8.	Typhoid Fever	670	7.8	Pyrexia of unknown origin PUO (not Malaria)	475	8.8	Diarrhea Diseases	509	3.1
9.	Skin Diseases	631	7.3	Skin Diseases	417	7.8	Skin Diseases	493	3.0
10.	Hypertension	544	6.3	Hypertension	371	6.9	Ulcer	377	2.3

## 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 current people teacher ratio for 2022 at the primary level is 34:1. The overall performance of the District in BECE for 2019 stood at 47.9%. Unfortunately, the performance for 2020 and 2021 dropped to 44.3% and 43.7% respectively. This largely can be attributed to the Covid-19 pandemic which had students and teachers breaking from school over a long period.

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	37	-	
Primary	37	-	
Junior High School	34	-	
Senior High School	1	-	1
<b>Total</b>		-	

Source: Department of Education AWDA2022

#### 1.4.2: Enrolment

Table 1.3: School Enrolment in the District

Level	2020/2021							2021/2022						
	Public			Private			Total	Public			Private			Total
	Boys	Girls	Total	Boys	Girls	Total		Boys	Girls	Total	Boys	Girls	Total	
K. G	1,134	1,111	<b>2,245</b>	1,201	1,175	2,376	4,621	1,298	1267	2,565	1,189	1,178	<b>2,367</b>	4,932
PRIM	4,767	4,398	<b>9,165</b>	2,029	2,167	4,196	1,3361	4,718	4359	9,077	2,045	2,174	<b>4,219</b>	13,296
JHS	1,948	1,714	<b>3,662</b>	499	465	964	4,626	1,926	1734	3,660	507	473	<b>980</b>	4,640
								1,276	1157	2,433	-	-	-	2,433
<b>TOTAL</b>	<b>7,849</b>	<b>7,223</b>	<b>15,072</b>	<b>3,729</b>	<b>3,807</b>	<b>7,536</b>	<b>2,2608</b>	<b>9,218</b>	<b>8,375</b>	<b>17,491</b>	<b>4,271</b>	<b>4,250</b>	<b>8,521</b>	<b>25,979</b>

Source: Department of Education AWDA, 2022

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
2020/2021					
2019/2020	108.8	61.5	1.01	36	48
2018/2019	108.8	61.5	1.01	36	48

**Source: Department of Education AWD, A2021**

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	-	-

**Source: Department of Education AWDA, A2021**

**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

**Source: Department of Education AWDA, A2021**

**Market Centres**

The construction and the operationalization of Modern market, lorry park at the District Capital has improved the local economy and created 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-borne 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 unit's 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%).

Toilet and Bathing Facilities	Total		Urban		Rural	
	Number	Percent	Number	Percent	Number	Percent
<b>Toilet facility used by household</b>						
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
<b>Bathing facility used by household</b>						
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
<b>Other</b>	132	0.8	6	0.1	127	1.1

***DPCU 2022 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 Okorhuem 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 sent 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 household's dump at unspecified locations including drains, embankment of water courses and wetland

## 7. KEY ISSUES/CHALLENGES

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

## 8. KEY ACHIEVEMENTS IN 2022

S/N	PROJECT NAME	PROJECT STATUS OF COMPLETION
	Construction of 4-unit storey, one bed apartment nurses' quarters at Sege	55%
	Construction of 1No. 2bedroom semi – detached staff Bungalow	65%
	Construction of DCE's Bungalow	45%
	Paid for construction of District Ambulance Station at Sege	100%
	Construction of 1 No Modern Slaughter House	90%
	Extended water to Sege slaughter house with supply and installation of 10,000 litre polytank for the use of communities nearby	100%
	Carried out Sectional gravelling and reshaping of Nakom junction to Bonikope road (3.10km)	100%



	Operationalized the Sege Modern Market	100%
	Distribution of 100 dual desk and 100 hexagonal KG tables and 600 KG chairs	100%

**KEY PROJECTS**

**COSTRUCTION OF 4-UNIT STOREY, ONE-BED APARTMENT NURSES' QUARTERS AT SEGE(DACF-RFG) – 55%**



**PAY FOR CONSTRUCTION OF DISTRICT AMBULANCE BAY AT SEGE (DACF) 100%**



**CONSTRUCTION OF 1 NO MODERN SLAUGHTER HOUSE AT SEGE (DACF – RFG) 90%**



**CONSTRUCTION OF DCE'S BUNGALOW (DACF) 45%**



**EXTENSION OF WATER TO SEGE SLAUGHTER HOUSE WITH SUPPLY AND INSTALLATION OF 10,000 LITRE POLYTANK FOR THE USE OF COMMUNITIES NEARBY – 100%**



**SECTIONAL GRAVELLING AND RESHAPING OF NAKOM JUNCTION TO BONIKORPE ROAD (3.10km) – DACF 100%**



**DISTRIBUTION OF 100 DUAL DESK AND 100 HEXAGONAL KG TABLES AND 600 KG CHAIRS**



## 9. REVENUE AND EXPENDITURE PERFORMANCE

This section presents the financial standing of the Ada West District Assembly over the period under review.

**Table 1** introduces the performance of Internally Generated Revenue sources from the base year (2020) to the year under review (2022).

**Table 2** indicates our inflows from Internally generated Sources and revenues received from the Central Government and Donor Partners (DP).

**Table 3** shows the quantum of expenditure incurred from all funding sources.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	48,070.00	31,696.95	50,233.05	26,555.00	55,256.64	16,847.00	30
Other Rates	381,589.00	455,941.00	398,760.51	332,901.10	562,300.00	184,522.50	33
Fees	5,000.00	2,255.00	5,225.10	21,060.00	14,000.00	7,250.00	52
Fines	134,185.00	169,418.07	450,509.50	459,094.00	390,800.00	165,598.50	42
Licences	135,565.00	108,652.09	141,665.43	408,541.95	230,000.00	295,615.96	129
Land	50,341.00	29,235.00	52,606.35	145,925.00	141,643.36	102,819.00	73
Rent	0	0	0	0	0		
Investment							
<b>Total</b>	<b>754,750.00</b>	<b>797,198.11</b>	<b>1,100,000</b>	<b>1,394,082.05</b>	<b>1,394,000.00</b>	<b>773,452.96</b>	<b>55</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	754,750.00	797,197.15	1,100,000.00	1,394,082.05	1,394,000.00	773,452.96	55
Compensation Transfer	1,572,985.92	1,610,640.0	1,770,326.00	1,313,224.15	2,321,855.50	1,313,224.15	57
Goods and Services Transfer	111,854.36	171,218.98	109,196.00	86,463.09	132,530.00	53,453.78	40
Assets Transfer	0	0	0	0	0	0	0
DACF	4,471,363.32	2,665,147.42	4,444,363.20	1,097,118.30	5,03,789.22	1,040,728.58	21
DACF-RFG	535,953.80	444,374.81	1,737,538.00	1,696,199.00	1,178,278.00	1,144,509.65	97
MAG	144,409.73	106,843.38	81,840.00	52,124.50	60,000.00	33,642.32	56
UNICEF	80,000	40,000.00	80,000.00	45,000.00	50,000.00	15,000.00	30
HIV/AIDS	0	0	0	0	21,797.93	10,028.45	46
<b>Total</b>	<b>7,671,317.01</b>	<b>5,835,421.74</b>	<b>9,323,263.2</b>	<b>5,684,211.69</b>	<b>10,221,430.65</b>	<b>4,384,039.89</b>	<b>43</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
<b>Compensation</b>	1,718,635.92	1,855,503.60	2,042,199.00	2,577,972.00	2,337,612.96	1,419,914.94	61
<b>Goods and Service</b>	2,421,523.16	2,305,878.74	2,797,962.20	2,056,825.30	3,063,286.56	1,483,587.52	48
<b>Assets</b>	3,531,157.93	1,964,820.58	4,482,102.00	1,485,520.22	4,820,531.13	659,469.49	14
<b>Total</b>	<b>7,671,317.01</b>	<b>6,126,202.92</b>	<b>9,322,263.20</b>	<b>6,120,317.52</b>	<b>10,221,430.65</b>	<b>3,562,971.95</b>	35

## 10. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF)

### POLICY OBJECTIVES

- Strengthen fiscal resource mobilization (SDG Targets 16.5, 16.6, 17.1)
- Deepen political, financial and administrative decentralization (SDG Targets 16.6, 17.9)
- 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)
- 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)
- Improve production efficiency and yield of selected crops by 10% annually (SDG Targets 2.3, 2.4, 4.4)
- Increase access to improved and sustainable environmental sanitation services in the district from 15% to 30% by 2025
- Strengthen Social Protection Especially for Children, Women, Persons with Disability and the Elderly (SDG Target 16.6)
- Mitigate the impact of COVID-19 on the implementation of projects and programme
- Promote sustainable spatially integrated development of human settlements (SDG Targets 11.3, 11.7, 11.a)
- Efficiency and effectiveness of road transport infrastructure and services or condition of feeder roads improve from 17.5% to 30% by 2025
- Diversify and expand the Tourism industry for Economic development (SDG Target 8.9, 17.17)
- Strengthen healthcare delivery management system (SDG Targets 3.8)
- Reduce HIV, AIDS/STIs prevalence from 1.7% to 1% and other infections, especially among vulnerable groups by 2025 (SDG Target 3.7)
- 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)
- Attain Gender Equality and equity in Political, Social and Economic (SDG Targets 5.1, 5.c)
- Enhance climate change resilience
- Improve the performance of sub-structures (SDG Targets 16.6, 16.7, 16.a)
- Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare (SDG Targets 16.2, 16.6)
- Strengthen plan preparation, implementation and coordination at the District Level
- 20. Strengthen monitoring and evaluation systems at the District level



## 11. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improve fiscal revenue mobilization and management	Total IGF mobilized	754,750.00	797,197.15	1,100,000.00	1,394,082.65	1,394,000.00	773,452.96	1,533,400.00	1,686,740.00	1,855,414.00	2,040,955.40
Improved agriculture production efficiency and yield Improved agriculture production efficiency and yield	Yield of selected staple crops; Maize	8,000	7,060	651	654	800	1635	12,500			
	Rice	4,000	3,500	4,500		5000		8,000			
	Tomatoes	160,000	140,000	6177	6177	15000	15387.4	180,000			
	Pepper	15,000	10,000	9666	9666	13000	13045.80	24,000			
Accessible to universal health coverage ensured.	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	6 3 1	5 2 1	6 3 1	6 3 1	7 3 1	8 3 1
Social Protection Especially for Children, Women, Persons with Disability and the	Number of registered Households under (LEAP) paid	550	432	550	432	550	432	550	550	550	550

Elderly improved												
The Vulnerable and excluded well-resourced and gained employment	Number of beneficiaries (PWDs)	200	178	150	0	150	11	150	150	150	150	150
Increased inclusive and equitable access to education at all levels	Percentage (%) of BECE pass rate (candidate with aggregate 6-25)	45	44.3	45	42.5	50		55	60	60.5	61	
Increased access to improved and sustainable environmental sanitation services	Percentage of population with access to improved liquid waste management	20	15%	20	15%	18	13%	20	5%	30%	%	
	Proportion of communities achieving Open Defecation Free	28%	26%	30%	27%	31%	20%	36%	41%	46%	%	
Sustainable spatially integrated development of human settlements promoted	No. of local plan (schemes) available	10	8	9	8	10	8	11	12	13	14	

Improved state of feeder roads	Length of feeder roads rehabilitated in kms.	25km	16km	24km	10km	20km	8km	25	30	30	
Assembly projects and programmes effectively implemented	Percentage of AAP implemented	90.3	91.4	93	90.23	95	64	95	95	95	95
Negative impacts of climate change reduced	Number of communities affected by disaster		1		-	-	-				
	Suicide										
	Bushfire		0		2	2	2				
	Flood		3		5	9	6				
	Rainstorm		7		10	15	5				
	Windstorm		2		4	5	8				
	Domestic fire		2		2	4	-				
	Drowning		2		-		-				
Domestic fire		4									

## **12. REVENUE MOBILIZATION STRATEGIES**

The Assembly intends to realize the 2023 revenue projection of GH¢1,533,400.00 for Internally Generated Funds (IGF). This would be mobilised using the under listed strategies:

- Identify and tap non-traditional 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)
- Efficient management of revenue database and computerized 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**

- Review previous fee-fixing resolution.
- Prosecution of tax defaulters.
- Continue with data collection for BOP / property rate/ Temporal structure.
- Publicity and sensitization on rate payment and revenue mobilization.
- Capacity building for revenue collectors and all revenue related staff.
- Monitor revenue from technical departments.
- Timely Printing and distribution of 2023 Business Operating Permit and Property Rate bills.
- Organize quarterly revenue review meetings.
- Organize mass revenue mobilization exercise

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

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

#### **1. 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 managementTo provide support services

#### **2. Budget Programme Description**

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.1 General Administration**

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

- 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

##### **2. 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 (40).

### 3. Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Town hall meetings organized	Number of Town Hall meetings held	2	4	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
Management and Heads of Dept. Meeting	Management and Heads of Dept. Meeting held	12	12	6	12	12	12

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

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

Standardized Operations	Standardized Projects
Internal Management of Administration	Procurement of Office Equipment
Organise Heads of Departments meetings	
Organise Statutory Meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2 Finance

#### 1. Budget Sub-Programme Objectives

- 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

There are Fifteen (15) 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 Ada West District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Ada West District's estimate of future performance.

Main Outputs	Output Indicators	Past Years			Projections			
		2021	2022 Target	2022 as at August	2023	2024	2025	2026
Twelve Monthly Financial Reports prepared	Monthly Financial Reports	12	12	8	12	12	12	12
Total Internal Generated Fund	Total IGF per year	797,197.15	1,309,000	721,078.89	1,533,400.00	-	-	-



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

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

Standardized Operations	Standardized Projects
Prepare monthly, quarterly and annual financial reports	No projects
Revenue Mobilization and Monitoring	
Training of Revenue Collectors and Accounting Staff	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 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 Three (3) 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 Ada West District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Ada West District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of built	No. of capacity building trainings per year	4	4	2	4	4	4
Staffs supported on career progression courses	Number of officials sponsored	0	2	0	2	2	2
Performance Appraisals	Number of staff appraised	117	117		117	117	117
Office equipment and logistics procured	Number of logistic procurements	0	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

Annual capacity building plan prepared	Annual capacity building plan	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
National service persons orientated	Number of orientations	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

Standardized Operations	Standardized Projects
Prepare and implement Capacity Building Action Plan and conduct evaluation	Procurement of Office Equipment
Conduct capacity needs assessment survey for all departments of the Assembly	
Organise workers' durbars to sensitise workers on Local Govt. Service reforms and orientation for nation service personnel	
Performance Appraisal of staff	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

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

- 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, evaluation systems and revenue mobilization. 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 Six (6) 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 Ada west District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Ada West District Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years			Projections			
		2021	2021 Target	2021 as at August	2023	2024	2025	2026
Annual Action Plan, Budget Estimates, Fee Fixing prepared, approved and published	Budget Estimates and AAP Prepared, approved and published by	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	-	30 <sup>th</sup> september	30 <sup>th</sup> september	30 <sup>th</sup> september	30 <sup>th</sup> september
Annual Progress Report (APR)	APR document	1	1	1	1	1	1	1
DPCU Meetings and M & E organized	No of DPCU Meeting	4	4	3	4	4	4	4
	No of M & E	4	4	2	4	4	4	4
Compilation of data on Business Associations	No of Business Associations in Sege	-	-	-	1	1	1	1
Office Equipment (Laptop, Printer, Office Chair)	Laptop, printer, office Chair	-	-	-	1	-	-	-

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

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

Standardized Operations	Standardized Projects
Prepare District Composite Budget and Fee Fixing Resolution	
Monitoring And Evaluation	No Projects
Annual Action Plan Preparation	
Update on Database	
Acquire Office equipment	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.5 Legislative Oversight

##### 1. Budget Sub-Programme Objectives

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

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

The sub-Programme seeks to formulate and implement laws at the local level. These laws supplement national ones in the effective governing of the District. The organisational units involved in this sub-programme are 2 Area Councils and the General Assembly. The human capital of the General Assembly comprises of 21 Assembly Members, 1 Member of Parliament and 1 District Chief Executive.

The Assembly also has 75 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.

##### 3. Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings held	Number of General Assembly Meetings	4	4	2	3	3	3
EXECO Meetings held	No. of EXECO Meetings	4	4	2	4	4	4

Five Statutory Sub-Committee Meetings	5 Statutory Sub-Committee Meetings held	4	4	2	4	4	4
Quarterly substructure meetings held	Number of quarterly meetings	2	2	2	2	2	2
Sub structures supported	Number of substructures supported	2	2	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

Standardized Operations	Standardized Projects
Conduct General Assembly Meetings	No Projects
Organise EXECO meetings	
Organise Sub-Committee Meetings	
Organise DISEC meetings	
Coordinate quarterly Area Council Meetings	
Support for substructures	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **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

#### **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



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1: Education, Youth and Sports Services**

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

- 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 Ada West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Ada West District Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		2022 as at August	Projections			
		2021	2022 Target		2023	2024	2025	2026
DEOC meetings Organised	No of DEOC Meetings organised		2	0	4	4	4	4
BECE District mock examinations	Number of District mocks organised		3	0	3	4	4	4
Monthly Monitoring and supervision conducted	No. of monthly monitoring visit		8	5	8	8	8	8
TLMS and PPEs Distributed	Number of schools supported		51		52	52	52	52
My first day at school Organized	Activity Report		1	0	1	1	1	1
District level Ghana Teacher Prize Organized	Activity Report		1	0	1	1	1	1
Independence day Celebration organised	Activity Report		1	1	1	1	1	1
SPAM Organized	Activity Report		1	0	1	1	1	1
Monitoring Ghana School Feeding	No of visits		8	5	8	8	8	8

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

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

Standardized Operations	Standardized Projects
Monitor School Feeding Programme	Construct 1 No. 6 Unit Classroom Block with Ancillary Facilities.
Teaching and Learning Materials	Construct 1 No. 6 Unit Classroom Block with Ancillary Facilities.
Support Best Teacher Award	Construct 1 No. 6 Unit Classroom Block with Ancillary Facilities.
Support Brilliant but Needy Children	Construct 1 No. 2 Unit Block For KG.
Support My First Day at School	Construct 1 No. 2 Unit Block For KG.
Supervision and Inspection of Education Delivery	Supply of Three Hundred and Eighty (380) pieces of Hexagonal Tables and Two Thousand, One Hundred and Forty-Nine (2,149) pieces of Chairs for KG.
Conduct at least one BECE mock examinations	Supply of Three Thousand and Seventy-Five (3,075) Mono Desks.
Independence Day Celebration	Supply of One Thousand and Seventy-Four (1,074) Dual Desks.
Support Sports Activities	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **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 253 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 Ada West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Ada West District Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years			Projections			
		2021	2022 Target	2022 as at August	2023	2024	2025	2026
Intensified Monitoring (Supportive Supervision)	Quarterly reports	-	4	2	4	4	4	4
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	1	4	4	4	4
Support for Communicable and Non-Communicable Diseases	Quarterly Reports	-	4	2	4	4	4	4
Health facilities supported	Number of health facilities supported by DA	6	9	0	9	9	9	9
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

Standardized Operations	Standardized Projects
Support for National Immunisation Day	
Health education to prevent Cholera outbreaks	
Strengthening maternal and new born care services. (Training For Skill Delivery)	
Improve nutrition services for mothers and children	
Support for HIV and AIDS Programs and activities	
Intensified Monitoring (Supportive Supervision)	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

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

- 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 seven (7) 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 Ada West District Assembly measure the performance of this sub-programme. The past data indicates actual

performance whilst the projections are Ada West District Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years			Projections			
		2021	2022 Target	2022 as at August	2023	2024	2025	2026
Disbursed funds to PWD's	PWD's who access the DACF		150	11	100	150	150	150
	Number of disabled persons provided with skill and vocational training		10	10	10	15	15	15
Gender Equity And women empowerment	No. of gender-initiated programs successfully implemented		10	10	10	10	10	10
Register vulnerable groups (LEAP beneficiaries)	No of LEAP households that benefited from Cash Transfer		550	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		80	56	80	100	100	100
Early childhood development and day-care centres Monitored, registered and supervised	Data on early childhood care and development centres		40	35	35	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

Standardized Operations	Standardized Projects
Procurement and disbursement) of DACF PWDs and OPWDs Funds	
Facilitate, supervise and monitor disbursement of LEAP grants to beneficiaries	
Public education and sensitization	
Investigate, monitor and supervise cases of abuse, trafficking, child labour, child maintenance, family welfare, juveniles and families under probation.	
Monitor, register and supervise early childhood development and day-care centres.	
DCPC meetings and community durbars on Child Protection	
Registration of vulnerable groups (LEAP beneficiaries OVCs and PWDs) unto NHIS	
Technical support for 8 community child protection committees (CCPC)	
Training for women groups on income generating activities, business management and skill development and monitoring	
Internal management of the organisation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

##### 1. Budget Sub-Programme Objectives

- 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(57) and is mainly funded by GOG, IGF and Donor Funds

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

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

Main Outputs	Output Indicators	Past Years		Actual as at August	Projections			
		2021	Target 2022		2023	2024	2025	2026
Environmental Sanitation Education - school health education, community-based health education & sensitisation, carried out	Quarterly Reports	-	6	3	10	12	15	15
Intensify home visits and premises inspection by Environmental Health Unit	No. of Homes and premises inspected	825	1045	599	1100	1200	1300	1400
Clean Ups, NSD Celebrations, operation clean your frontage etc. organised	No of clean ups organised	2	12	8	15	15	15	15
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	6	8	2	10	10	10	10
Control of rearing and straying of animals _ Sensitization, arrests and prosecution, etc.	Number of arrest and prosecution		80	36	100	100	100	100
Update of DESSAP	Updated DESSAP	1	0	1	1	1	1	1
Food and beverage vendors screened	Number screened	1,200	1,300	-	1400	1400	1400	1400

#### 4. Table 24: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental Sanitation Education - school health education, community-based health education & sensitisation, handwashing day celebration,	
Intensify home visits and premises inspection by Environmental Health Unit	Purchase of office Computer and accessories
Clean Ups, NSD Celebrations, operation clean your frontage etc.	Purchase of sanitation tools
Update of DESSAP	Purchase of a motorbike
Disposal of the dead _ pauper burials, infectious bodies, regulation of cemeteries and hearse services, issuing of burial permits, PPEs, etc.	Acquisition of Tricycle/ "Bola" taxi
Control of rearing and straying of animals _ Sensitization, arrests and prosecution, etc.	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

- Ensure 70% of Assembly assets are maintained by 2026
- 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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

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

- To promote sustainable, spatially integrated, balanced and orderly development of human settlement.
- To develop efficient land administration and management system.

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

This sub-programmed 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 organizational unit involved in the delivery of the sub- programmed is the Physical Planning Department in collaboration with Works Department. The staff strength is Three (3). The beneficiaries of this sub-programmed 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-programmed. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years			Projections			
		2021	2022 Target	2022 as at August	2023	2024	2025	2026
Development and building permits processed	No. of Development and building permits issued	137	150	60	100	150	150	150
Digitization of streets named and properties addressed	Number of streets named and signages	1400	1400	1460	100	1450	14	
Structure/ Local (layout) Plans	No. of local (layout) plans completed	6	9	3	8	10	11	12
Stakeholder Engagement on Spatial planning and Land use management	Number of stakeholder engagements	2	2	2	3	2	2	2
Structure plan	No of structure plans developed	0	0	0	2	2	2	2

#### 4. Budget Sub-Programmed Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Preparation, Structure and local plans within the district	Procure land for Assembly projects
Digitization of streets named and properties addressed	Procurement of Office Equipment
Development control exercise	Structure Plans
Stakeholder Engagement on Spatial planning and Land use management	
Spatial planning meetings	
Internal management of the organisation	
Structure plan	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

##### **1. Budget Sub-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 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 are 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 Ada West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Ada West District Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years			Projections			
		2021	2022 Target	2022 as at August	2023	2024	2025	2026
Access roads created and selected feeder roads and drainage system in major towns rehabilitated	Length of feeder roads rehabilitated in kms.		15	-	20	30	40	40
Three staff residential facilities completed	No of residential facilities completed		3	-	3	3	3	3
Routine monitoring and supervision	Quarterly monitoring reports/site meeting minutes		4	-	4	4	4	4
200 provided and rehabilitated street lights	No of street light rehabilitated		200	-	150	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

Standardized Operations	Standardized Projects
Carryout development control activities	Rehabilitation of street lights
Routine project monitoring and supervision	Road rehabilitation/ Maintenance
Internal management of the organisation	Construction of DCE Residence
Facilitate the implementation of approved community-initiated projects	Construction DCD residence
Maintenance of equipments and office building.	Construction of 2 semi-detach residencial building for junior staff
	Construction DPAT Projects

## **BUDGET PROGRAMME SUMMARY**

### **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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

##### 1. Budget Sub-Programme Objectives

- 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 Ada West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Ada West District Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Local Economic Development activities promoted	Number of Business Forums organised	2	1	2	2	2	2
Traditional festivals, domestic tourism and other cultural activities supported	No of Traditional festivals, domestic tourism and	3	-	3	3	3	3



	other cultural activities supported						
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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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Support for traditional festivals, domestic tourism and other cultural activities	Construction on 2 No. open shades
Promote Local Economic Development (LED) activities	
Facilitate the establishment of a Business Advisory Centre in collaboration with NBSSI	
Organize two Business forum	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

- 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 Nineteen (19) staff involved in the delivery of the sub-programmed. It is funded mainly by DACF, GoG, IGF and Donor Funds (Modernised 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 Ada West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Ada West District Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years			Projections			
		2021	2022 Target	2022 as at August	2023	2024	2025	2026+
Programmes aimed at improving production efficiency and yield of selected crops Implemented	Number of farmer groups trained		25	20	20	20	20	20
Extension Service Delivery	Number of Home and Farm Visits		2,400	3,093	3,500	3,800	4,100	4,100
Planting for Food and Jobs (PFJ) programme supervised	Total number of beneficiaries registered and supervised		20,000	20,988	22,000	22,500	22,800	22,800
Planting for Export and Rural Development (PERD) supervised	No. of seedlings raised under the PERD Programme		2,500	2,620	2,600	2,600	2,600	2,600
Rearing for Food and Export	Number of cockerels distributed		150	None	150	150	150	150
Organise farmers' day celebration	Activity report		1	Not yet	1	1	1	1
Disease surveillance on domestic animals undertaken	Number of animals vaccinated		2,200	5,243	5,300	5,500	5,800	5,800

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

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

Standardized Operations	Standardized Projects
Implement programmes aimed at improving production efficiency and yield of selected crops	No Projects
Support Planting for Export and Rural Development (PERD)	No Projects
Organise farmers' day celebration	No Projects
Strengthen women and youth farmer groups along the value chain (SP pepper and fish processing and packaging)	No Projects
Undertake disease surveillance on domestic animals	No Projects
Internal management of the organisation	No Projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

- 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

The sub-programmes that make up the programme are:

- Disaster Prevention and Management
- Natural Resource Conservation

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

##### 1. Budget Sub-Programme Objectives

- 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 unavailability of funds for financing programmes in the Annual Action Plan.

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

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

Main Outputs	Output Indicators	Past Years			Projections			
		2021	2022 Target	2022 as at August	2023	2024	2025	2026
Communities sensitised of on floods, fires and tidal waves.	Number of Public sensitisations organised & Report		30	18	30	30	30	
Trees planted	Total number of trees planted and monitored		5000	6,000	6000	7000	8000	
Formation, Inauguration and Orientation of DVCs /DVGs	No. of DVGs Inaugurated.		5	0	10	10	10	

Celebrate International Disaster Week	Number of Celebrations organised		1	0	1	1	1	
Emergency response, resettlement and rehabilitation.	Situational reports. Level of relief provided		10		10	10	10	
Road safety campaign	No. of campaigns organised.		12	7	15	15	15	
Hazard Mapping	No. of safe havens provided		25	13	30			
Communities sensitised on floods, fires and tidal waves.	Number of sensitisations organised.		27	18	30	30	30	
Four quarterly district disaster management committee meetings.	Minutes from meetings		2	0	2	4	4	
Sensitisation on novel corona virus.	Number of communities sensitised		30	10	40			

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

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

Standardized Operations	Standardized Projects
Create awareness on effect of climate change on the environment	Procurement and distribution of disaster relief items
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	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

#### 1. Budget Sub-Programme Objectives

- 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 Ada West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are Ada West District Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		2022 as at August	Projections			
		2021	2022 Target		2023	2024	2025	2026
Communities and schools educated on climate change	Number of communities covered	50	58	18	60	60	60	60
	Number of schools covered	38	45	12	50	50	50	50
Undertake district wide tree planting exercise.	No. of trees planted	-	-	6,000	4000	-	4000	4000

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

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

Standardized Operations	Standardized Projects
Communities and schools's sensitization on climate change	No projects
Undertake district wide tree planting exercise.	Trees planted in Schools, Churches and Health Posts

**PART C: FINANCIAL INFORMATION**



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,562,856		
130201 17.1 strengthen domestic resource mob.	0	31,400		
150101 Enhance business enabling environment	0	130,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	125,395		
160201 Improve production efficiency and yield	0	118,994		
160401 5.b Enhanc use of enblng tech, in part. ICT	0	31,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	27,000		
240201 Ensure efficient transmission and distribution system	0	75,000		
280101 Develop efficient land administration and management system	0	233,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	12,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	71,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,384,054		
410101 Deepen political and administrative decentralisation	0	2,405,526		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	9,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	15,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	789,000		
520301 17.3 Mobilize addnal financial resources for dev.	10,313,125	1		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	860,054		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,055,680		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	193,788		
640101 Improve human capital development and management	0	103,378		
660201 Build capacity for sports and recreational development	0	80,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	10,313,125	10,313,125	0	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>111 02 00 001 21</b>				
Finance, ,	<b>10,313,124.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 REVENUE FROM RATES				
<b>Property income [GFS]</b>	56,656.64	0.00	0.00	0.00
1413001 Property Rate	55,256.64	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 Royalitets				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	15,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	15,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	335,543.36	0.00	0.00	0.00
1422157 Building Plans / Permit	300,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	35,543.36	0.00	0.00	0.00
<i>Output</i> 0003 Revenue From Fees				
<b>Sales of goods and services</b>	557,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	25,000.00	0.00	0.00	0.00
1423010 Export of Commodities	35,000.00	0.00	0.00	0.00
1423011 Marriage Registration	10,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	200.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	466,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,800.00	0.00	0.00	0.00
1423379 Photocopies	500.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Fines, Penalties and Forfeits				
<b>Fines, penalties, and forfeits</b>	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 Licenses				
<b>Sales of goods and services</b>	314,200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	120,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	4,000.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	18,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Sevices	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	600.00	0.00	0.00	0.00
1422033	Stores	28,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	600.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	1,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	35,000.00	0.00	0.00	0.00
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	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	1,000.00	0.00	0.00	0.00
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	9,000.00	0.00	0.00	0.00
<b>Output 0006 Revenue from Licenses 2</b>					
<b>Property income [GFS]</b>		30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	15,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	15,000.00	0.00	0.00	0.00
<b>Output 0007 Grant Transfers</b>					
<b>From foreign governments(Current)</b>		8,990,224.98	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,497,855.00	0.00		
1331002	DACF - Assembly	4,060,260.98	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	60,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	458,590.00	0.00	0.00	0.00
1331011	District Development Facility	1,132,419.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,100.00	0.00	0.00	0.00
<b>Output 0008 Donar Partners Transfer</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>Grand Total</b>	10,313,124.98	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada West - Sege	0	0	0	10,313,125	10,338,754	10,416,256
<b>Management and Administration</b>	0	0	0	4,242,696	4,257,916	4,285,123
	0	0	0	1,236,598	1,248,844	1,248,964
	0	0	0	38,946	38,946	39,335
	0	0	0	1,008,615	1,011,589	1,018,701
	0	0	0	500,000	500,000	505,000
	0	0	0	704,160	704,160	711,202
	0	0	0	754,378	754,378	761,922
<b>Social Services Delivery</b>	0	0	0	3,253,152	3,255,898	3,285,683
	0	0	0	284,630	287,377	287,477
	0	0	0	355,680	355,680	359,237
	0	0	0	1,202,842	1,202,842	1,214,870
	0	0	0	30,000	30,000	30,300
	0	0	0	1,380,000	1,380,000	1,393,800
<b>Infrastructure Delivery and Management</b>	0	0	0	1,983,772	1,986,689	2,003,609
	0	0	0	313,718	316,635	316,855
	0	0	0	31,000	31,000	31,310
	0	0	0	1,544,719	1,544,719	1,560,166
	0	0	0	94,335	94,335	95,278
<b>Economic Development</b>	0	0	0	750,505	755,250	758,010
	0	0	0	486,511	491,256	491,376
	0	0	0	110,000	110,000	111,100
	0	0	0	121,700	121,700	122,917
	0	0	0	32,294	32,294	32,617
<b>Environmental and Sanitation Management</b>	0	0	0	83,000	83,000	83,830
	0	0	0	13,000	13,000	13,130
	0	0	0	70,000	70,000	70,700
<b>Grand Total</b>	0	0	0	10,313,125	10,338,754	10,416,256

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada West - Sege	0	0	0	10,313,125	10,338,754	10,416,256
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,242,696</b>	<b>4,257,916</b>	<b>4,285,123</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,125,448</b>	<b>3,139,284</b>	<b>3,156,703</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,383,528</b>	<b>1,397,363</b>	<b>1,397,363</b>
211 Wages and salaries [GFS]	0	0	0	1,354,528	1,368,073	1,368,073
21110 Established Position	0	0	0	1,086,128	1,096,989	1,096,989
21111 Wages and salaries in cash [GFS]	0	0	0	210,000	212,100	212,100
21112 Wages and salaries in cash [GFS]	0	0	0	58,400	58,984	58,984
212 Social contributions [GFS]	0	0	0	29,000	29,290	29,290
21210 Actual social contributions [GFS]	0	0	0	29,000	29,290	29,290
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>887,801</b>	<b>887,801</b>	<b>896,679</b>
221 Use of goods and services	0	0	0	887,801	887,801	896,679
22101 Materials - Office Supplies	0	0	0	67,000	67,000	67,670
22102 Utilities	0	0	0	42,000	42,000	42,420
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	221,400	221,400	223,614
22106 Repairs - Maintenance	0	0	0	169,120	169,120	170,811
22107 Training - Seminars - Conferences	0	0	0	162,946	162,946	164,575
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	138,335	138,335	139,718
22113	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>	<b>285,000</b>	<b>287,850</b>
282 Miscellaneous other expense	0	0	0	285,000	285,000	287,850
28210 General Expenses	0	0	0	285,000	285,000	287,850
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,120</b>	<b>569,120</b>	<b>574,811</b>
311 Fixed assets	0	0	0	569,120	569,120	574,811
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	69,120	69,120	69,811
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,401</b>	<b>31,401</b>	<b>31,715</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,401</b>	<b>31,401</b>	<b>31,715</b>
221 Use of goods and services	0	0	0	31,401	31,401	31,715
22101 Materials - Office Supplies	0	0	0	4,001	4,001	4,041
22105 Travel - Transport	0	0	0	20,900	20,900	21,109
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,351</b>	<b>172,635</b>	<b>174,075</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,351</b>	<b>28,635</b>	<b>28,635</b>
211 Wages and salaries [GFS]	0	0	0	28,351	28,635	28,635
21110 Established Position	0	0	0	28,351	28,635	28,635
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>138,000</b>	<b>139,380</b>
221 Use of goods and services	0	0	0	138,000	138,000	139,380
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	109,000	109,000	110,090

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
<b>SP1.4: Legislative Oversight</b>	0	0	0	700,000	700,000	707,000
<b>31 Non Financial Assets</b>	0	0	0	700,000	700,000	707,000
311 Fixed assets	0	0	0	700,000	700,000	707,000
31111 Dwellings	0	0	0	700,000	700,000	707,000
<b>SP1.5: Human Resource Management</b>	0	0	0	213,496	214,597	215,631
<b>21 Compensation of employees [GFS]</b>	0	0	0	110,118	111,219	111,219
211 Wages and salaries [GFS]	0	0	0	110,118	111,219	111,219
21110 Established Position	0	0	0	110,118	111,219	111,219
<b>22 Use of goods and services</b>	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
<b>31 Non Financial Assets</b>	0	0	0	60,378	60,378	60,982
311 Fixed assets	0	0	0	60,378	60,378	60,982
31122 Other machinery and equipment	0	0	0	54,378	54,378	54,922
31131 Infrastructure Assets	0	0	0	6,000	6,000	6,060
<b>Social Services Delivery</b>	0	0	0	3,253,152	3,255,898	3,285,683
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	869,000	869,000	877,690
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	96,000	96,000	96,960
<b>28 Other expense</b>	0	0	0	44,000	44,000	44,440
282 Miscellaneous other expense	0	0	0	44,000	44,000	44,440
28210 General Expenses	0	0	0	44,000	44,000	44,440
<b>31 Non Financial Assets</b>	0	0	0	705,000	705,000	712,050
311 Fixed assets	0	0	0	705,000	705,000	712,050
31112 Nonresidential buildings	0	0	0	705,000	705,000	712,050
<b>SP2.2 Public Health Services and Management</b>	0	0	0	860,054	860,054	868,655
<b>22 Use of goods and services</b>	0	0	0	43,500	43,500	43,935
221 Use of goods and services	0	0	0	43,500	43,500	43,935
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	35,500	35,500	35,855
<b>31 Non Financial Assets</b>	0	0	0	816,554	816,554	824,720
311 Fixed assets	0	0	0	816,554	816,554	824,720
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	616,554	616,554	622,720
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	468,418	471,164	473,102



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	274,630	277,377	277,377
211 Wages and salaries [GFS]	0	0	0	274,630	277,377	277,377
21110 Established Position	0	0	0	274,630	277,377	277,377
<b>22 Use of goods and services</b>	0	0	0	193,788	193,788	195,725
221 Use of goods and services	0	0	0	193,788	193,788	195,725
22105 Travel - Transport	0	0	0	39,500	39,500	39,895
22107 Training - Seminars - Conferences	0	0	0	154,288	154,288	155,830
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,055,680	1,055,680	1,066,237
<b>22 Use of goods and services</b>	0	0	0	671,680	671,680	678,397
221 Use of goods and services	0	0	0	671,680	671,680	678,397
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	573,000	573,000	578,730
22103 General Cleaning	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	63,680	63,680	64,317
<b>31 Non Financial Assets</b>	0	0	0	384,000	384,000	387,840
311 Fixed assets	0	0	0	384,000	384,000	387,840
31112 Nonresidential buildings	0	0	0	15,000	15,000	15,150
31113 Other structures	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	159,000	159,000	160,590
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0	1,983,772	1,986,689	2,003,609
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	319,256	320,119	322,449
<b>21 Compensation of employees [GFS]</b>	0	0	0	86,256	87,119	87,119
211 Wages and salaries [GFS]	0	0	0	86,256	87,119	87,119
21110 Established Position	0	0	0	86,256	87,119	87,119
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,920
<b>31 Non Financial Assets</b>	0	0	0	123,000	123,000	124,230
311 Fixed assets	0	0	0	123,000	123,000	124,230
31111 Dwellings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	3,000	3,000	3,030
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,664,515	1,666,570	1,681,161
<b>21 Compensation of employees [GFS]</b>	0	0	0	205,461	207,516	207,516
211 Wages and salaries [GFS]	0	0	0	205,461	207,516	207,516
21110 Established Position	0	0	0	205,461	207,516	207,516

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	1,401,054	1,401,054	1,415,065
311 Fixed assets	0	0	0	1,401,054	1,401,054	1,415,065
31111 Dwellings	0	0	0	758,719	758,719	766,306
31112 Nonresidential buildings	0	0	0	273,000	273,000	275,730
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	169,335	169,335	171,028
<b>Economic Development</b>	0	0	0	750,505	755,250	758,010
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	157,000	157,000	158,570
<b>22 Use of goods and services</b>	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	24,000	24,000	24,240
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	593,505	598,250	599,440
<b>21 Compensation of employees [GFS]</b>	0	0	0	474,511	479,256	479,256
211 Wages and salaries [GFS]	0	0	0	474,511	479,256	479,256
21110 Established Position	0	0	0	474,511	479,256	479,256
<b>22 Use of goods and services</b>	0	0	0	113,794	113,794	114,932
221 Use of goods and services	0	0	0	113,794	113,794	114,932
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	29,794	29,794	30,092
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	5,200	5,200	5,252
282 Miscellaneous other expense	0	0	0	5,200	5,200	5,252
28210 General Expenses	0	0	0	5,200	5,200	5,252
<b>Environmental and Sanitation Management</b>	0	0	0	83,000	83,000	83,830
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	83,000	83,000	83,830
<b>22 Use of goods and services</b>	0	0	0	49,000	49,000	49,490
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	34,000	34,000	34,340
282 Miscellaneous other expense	0	0	0	34,000	34,000	34,340
28210 General Expenses	0	0	0	34,000	34,000	34,340
<b>Grand Total</b>	0	0	0	10,313,125	10,338,754	10,416,256

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Ada West - Sege</b>	2,265,456	1,872,029	2,327,393	6,464,877	297,400	911,895	309,000	1,518,295	0	0	0	62,294	2,228,713	2,291,007	10,313,125
Management and Administration	1,224,597	635,041	581,120	2,440,758	297,400	711,215	0	1,008,615	0	0	0	0	754,378	754,378	4,242,696
Central Administration	760,174	598,640	569,120	1,927,934	297,400	664,215	0	961,615	0	0	0	0	700,000	700,000	3,628,495
Administration (Assembly Office)	760,174	598,640	569,120	1,927,934	297,400	664,215	0	961,615	0	0	0	0	700,000	700,000	3,628,495
Finance	0	6,401	0	6,401	0	25,000	0	25,000	0	0	0	0	0	0	31,401
	0	6,401	0	6,401	0	25,000	0	25,000	0	0	0	0	0	0	31,401
Health	325,953	0	0	325,953	0	0	0	0	0	0	0	0	0	0	325,953
Environmental Health Unit	325,953	0	0	325,953	0	0	0	0	0	0	0	0	0	0	325,953
Human Resource	110,118	30,000	6,000	146,118	0	13,000	0	13,000	0	0	0	0	54,378	54,378	213,496
Human Resource	110,118	30,000	6,000	146,118	0	13,000	0	13,000	0	0	0	0	54,378	54,378	213,496
Statistics	28,351	0	6,000	34,351	0	9,000	0	9,000	0	0	0	0	0	0	43,351
Statistics	28,351	0	6,000	34,351	0	9,000	0	9,000	0	0	0	0	0	0	43,351
<b>Social Services Delivery</b>	274,630	896,288	316,554	1,487,472	0	146,680	209,000	355,680	0	0	0	30,000	1,380,000	1,410,000	3,253,152
Education, Youth and Sports	0	157,000	0	157,000	0	7,000	0	7,000	0	0	0	0	705,000	705,000	869,000
Office of Departmental Head	0	84,000	0	84,000	0	0	0	0	0	0	0	0	705,000	705,000	789,000
Education	0	73,000	0	73,000	0	7,000	0	7,000	0	0	0	0	0	0	80,000
Health	0	598,500	316,554	915,054	0	116,680	209,000	325,680	0	0	0	0	675,000	675,000	1,915,734
Office of District Medical Officer of Health	0	34,500	316,554	351,054	0	9,000	0	9,000	0	0	0	0	500,000	500,000	860,054
Environmental Health Unit	0	564,000	0	564,000	0	107,680	209,000	316,680	0	0	0	0	175,000	175,000	1,055,680
Social Welfare & Community Development	274,630	140,788	0	415,418	0	23,000	0	23,000	0	0	0	30,000	0	30,000	468,418
Office of Departmental Head	274,630	140,788	0	415,418	0	23,000	0	23,000	0	0	0	30,000	0	30,000	468,418
<b>Infrastructure Delivery and Management</b>	291,718	137,000	1,429,719	1,858,437	0	31,000	0	31,000	0	0	0	0	94,335	94,335	1,983,772
Physical Planning	86,256	98,000	123,000	307,256	0	12,000	0	12,000	0	0	0	0	0	0	319,256
Office of Departmental Head	86,256	98,000	123,000	307,256	0	12,000	0	12,000	0	0	0	0	0	0	319,256
Works	205,461	39,000	1,306,719	1,551,180	0	19,000	0	19,000	0	0	0	0	94,335	94,335	1,664,515
Office of Departmental Head	205,461	0	75,000	280,461	0	0	0	0	0	0	0	0	0	0	280,461
Feeder Roads	0	39,000	1,231,719	1,270,719	0	19,000	0	19,000	0	0	0	0	94,335	94,335	1,384,054

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Economic Development	474,511	133,700	0	608,211	0	10,000	100,000	110,000	0	0	0	32,294	0	32,294	750,505
Agriculture	474,511	79,700	0	554,211	0	7,000	0	7,000	0	0	0	32,294	0	32,294	593,505
	474,511	79,700	0	554,211	0	7,000	0	7,000	0	0	0	32,294	0	32,294	593,505
Trade, Industry and Tourism	0	54,000	0	54,000	0	3,000	100,000	103,000	0	0	0	0	0	0	157,000
Office of Departmental Head	0	54,000	0	54,000	0	3,000	100,000	103,000	0	0	0	0	0	0	157,000
Environmental and Sanitation Management	0	70,000	0	70,000	0	13,000	0	13,000	0	0	0	0	0	0	83,000
Natural Resource Conservation	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000
	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000
Disaster Prevention	0	60,000	0	60,000	0	11,000	0	11,000	0	0	0	0	0	0	71,000
	0	60,000	0	60,000	0	11,000	0	11,000	0	0	0	0	0	0	71,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				760,174
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Compensation of employees [GFS]</b>							<b>760,174</b>
Objective	000000	Compensation of Employees					760,174
Program	91001	Management and Administration					760,174
Sub-Program	91001001	SP1.1: General Administration					760,174
Operation	000000		0.0	0.0	0.0		760,174
Wages and salaries [GFS]							760,174
2111001 Established Post							760,174
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12000		<i>Total By Fund Source</i>				38,946
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>38,946</b>
Objective	410101	Deepen political and administrative decentralisation					38,946
Program	91001	Management and Administration					38,946
Sub-Program	91001001	SP1.1: General Administration					38,946
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		38,946
Use of goods and services							38,946
2210709 Seminars/Conferences/Workshops - Domestic							38,946

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				702,340	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						

<b>Compensation of employees [GFS]</b>							<b>297,400</b>	
Objective	000000	Compensation of Employees					297,400	
Program	91001	Management and Administration					297,400	
Sub-Program	91001001	SP1.1: General Administration					297,400	
Operation	000000		0.0	0.0	0.0		297,400	

Wages and salaries [GFS]							268,400	
2111102	Monthly paid and casual labour						210,000	
2111248	Special Allowance/Honorarium						58,400	
Social contributions [GFS]							29,000	
2121001	13 Percent SSF Contribution						29,000	

<b>Use of goods and services</b>							<b>339,940</b>	
Objective	410101	Deepen political and administrative decentralisation					339,940	
Program	91001	Management and Administration					339,940	
Sub-Program	91001001	SP1.1: General Administration					339,940	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		171,000	

Use of goods and services							171,000	
2210102	Office Facilities, Supplies and Accessories						17,000	
2210201	Electricity charges						20,000	
2210202	Water						10,000	
2210203	Telecommunications						12,000	
2210301	Cleaning Materials						7,000	
2210404	Hotel Accommodations						20,000	
2210511	Local travel cost						55,000	
2210621	Security Gardgets						20,000	
2210708	Refreshments						10,000	

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		168,940	
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Use of goods and services							168,940	
2210708	Refreshments						20,000	
2210709	Seminars/Conferences/Workshops - Domestic						4,000	
2210804	Contract appointments						30,000	
2210902	Official Celebrations						14,000	
2210904	Substructure Allowances						100,940	

<b>Other expense</b>							<b>65,000</b>	
Objective	410101	Deepen political and administrative decentralisation					65,000	
Program	91001	Management and Administration					65,000	
Sub-Program	91001001	SP1.1: General Administration					65,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		65,000	

Miscellaneous other expense							65,000	
2821009	Donations						20,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2023**

**2023**

2821010	Contributions	20,000
2821021	Grants to Households	25,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	6,000
Organisation	1110101001	Ada West - Sege Central Administration Administration (Assembly Office) Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

**Use of goods and services 6,000**

Objective	410101	Deepen political and administrative decentralisation	6,000
Program	91001	Management and Administration	6,000
Sub-Program	91001001	SP1.1: General Administration	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000

Use of goods and services	6,000	
2210709	Seminars/Conferences/Workshops - Domestic	6,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	700,000
Organisation	1110101001	Ada West - Sege Central Administration Administration (Assembly Office) Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

**Non Financial Assets 700,000**

Objective	410101	Deepen political and administrative decentralisation	700,000
Program	91001	Management and Administration	700,000
Sub-Program	91001004	SP1.4: Legislative Oversight	700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	700,000

Fixed assets	700,000	
3111103	Bungalows/Flats	700,000

**Total Cost Centre 2,207,460**



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				6,275
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101002	Ada West - Sege_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>6,275</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					6,275
Program	91001	Management and Administration					6,275
Sub-Program	91001001	SP1.1: General Administration					6,275
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,275
Use of goods and services							6,275
2210904 Substructure Allowances							6,275
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				119,120
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101002	Ada West - Sege_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210101 Printed Material and Stationery							50,000
<b>Non Financial Assets</b>							<b>69,120</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					69,120
Program	91001	Management and Administration					69,120
Sub-Program	91001001	SP1.1: General Administration					69,120
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		69,120
Fixed assets							69,120
3113108 Furniture and Fittings							69,120
<b>Total Cost Centre</b>							<b>125,395</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	<b>9,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1110101003	Ada West - Sege_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
<b>Use of goods and services</b>							<b>9,000</b>	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms						<b>9,000</b>
Program	91001	Management and Administration						<b>9,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>9,000</b>
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>9,000</b>
Use of goods and services							<b>9,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,000</b>	
2210904 Substructure Allowances							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>9,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	<b>31,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1110101004	Ada West - Sege_Central Administration_Administration (Assembly Office)_INFORMATION_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
<b>Use of goods and services</b>							<b>31,000</b>	
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT						<b>31,000</b>
Program	91001	Management and Administration						<b>31,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>31,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>31,000</b>
Use of goods and services							<b>31,000</b>	
	2210711	Public Education and Sensitization						<b>26,000</b>
	2210904	Substructure Allowances						<b>5,000</b>
<b>Total Cost Centre</b>							<b>31,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>9,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101005	Ada West - Sege_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>9,000</b>
Program	91001	Management and Administration					<b>9,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>9,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		<b>9,000</b>
Use of goods and services							<b>9,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>9,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>120,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101005	Ada West - Sege_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>120,000</b>
Program	91001	Management and Administration					<b>120,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>120,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210511 Local travel cost							<b>20,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		<b>100,000</b>
Use of goods and services							<b>100,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>
2210711 Public Education and Sensitization							<b>70,000</b>
<b>Total Cost Centre</b>							<b>129,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>24,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101007	Ada West - Sege_Central Administration_Administration (Assembly Office)_BUDGET_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>						<b>19,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>19,000</b>
Program	91001	Management and Administration					<b>19,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>19,000</b>
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	<b>19,000</b>
Use of goods and services						<b>19,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>19,000</b>	
<b>Other expense</b>						<b>5,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>5,000</b>
Program	91001	Management and Administration					<b>5,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>5,000</b>
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense						<b>5,000</b>	
2821002 Professional fees						<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)				<b>50,000</b>	
Organisation	1110101007	Ada West - Sege_Central Administration_Administration (Assembly Office)_BUDGET_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>						<b>35,000</b>	
Objective	410101	Deepen political and administrative decentralisation				<b>35,000</b>	
Program	91001	Management and Administration				<b>35,000</b>	
Sub-Program	91001001	SP1.1: General Administration				<b>35,000</b>	
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	<b>35,000</b>
Use of goods and services						<b>35,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>35,000</b>	
<b>Other expense</b>						<b>15,000</b>	
Objective	410101	Deepen political and administrative decentralisation				<b>15,000</b>	
Program	91001	Management and Administration				<b>15,000</b>	
Sub-Program	91001001	SP1.1: General Administration				<b>15,000</b>	
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	<b>15,000</b>
Miscellaneous other expense						<b>15,000</b>	
2821002 Professional fees						<b>15,000</b>	
<b>Total Cost Centre</b>						<b>74,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				500,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101008	Ada West - Sege_Central Administration_Administration (Assembly Office)_MP'S PROGRAMS_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	410101	Deepen political and administrative decentralisation					500,000
Program	91001	Management and Administration					500,000
Sub-Program	91001001	SP1.1: General Administration					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111202 Clinics							200,000
3111205 School Buildings							300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101008	Ada West - Sege_Central Administration_Administration (Assembly Office)_MP'S PROGRAMS_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Other expense</b>							<b>200,000</b>
Objective	410101	Deepen political and administrative decentralisation					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821009 Donations							200,000
<b>Total Cost Centre</b>							<b>700,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				140,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101009	Ada West - Sege_Central Administration_Administration (Assembly Office)_TRANSPORT_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>140,000</b>
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							20,000
2210503 Fuel and Lubricants - Official Vehicles							110,000
2211304 Insurance of Vehicles							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101009	Ada West - Sege_Central Administration_Administration (Assembly Office)_TRANSPORT_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
<b>Total Cost Centre</b>							<b>160,000</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101010	Ada West - Sege_Central Administration_Administration (Assembly Office)_ESTATE_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210603 Repairs of Office Buildings							10,000
2210623 Maintenance of Office Equipment							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210402 Residential Accommodations							20,000
2210602 Repairs of Residential Buildings							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				152,640
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101010	Ada West - Sege_Central Administration_Administration (Assembly Office)_ESTATE_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>152,640</b>
Objective	410101	Deepen political and administrative decentralisation					152,640
Program	91001	Management and Administration					152,640
Sub-Program	91001001	SP1.1: General Administration					152,640
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		52,640
Use of goods and services							52,640
2210511 Local travel cost							16,400
2210603 Repairs of Office Buildings							20,000
2210623 Maintenance of Office Equipment							9,120
2210904 Substructure Allowances							7,120
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210603 Repairs of Office Buildings							100,000
<b>Total Cost Centre</b>							<b>192,640</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1110200001	Ada West - Sege_Finance Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Use of goods and services</b>	1
Objective	520301	17.3 Mobilize addnal financial resources for dev.			1
Program	91001	Management and Administration			1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			1
Operation	911652	911652 - Revenue Collection	1.0	1.0	1.0
Use of goods and services					1
2210103 Refreshment Items					1

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1110200001	Ada West - Sege_Finance Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Use of goods and services</b>	25,000
Objective	130201	17.1 strengthen domestic resource mob.			25,000
Program	91001	Management and Administration			25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					25,000
2210122 Value Books					4,000
2210511 Local travel cost					14,500
2210709 Seminars/Conferences/Workshops - Domestic					6,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	6,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1110200001	Ada West - Sege_Finance Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Use of goods and services</b>	6,400
Objective	130201	17.1 strengthen domestic resource mob.			6,400
Program	91001	Management and Administration			6,400
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			6,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					6,400
2210511 Local travel cost					6,400

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>84,000</b>
Function Code	70980	Education n.e.c					
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>74,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>74,000</b>
Program	91006	Social Services Delivery					<b>74,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>74,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>74,000</b>
Use of goods and services							<b>74,000</b>
2210902 Official Celebrations							<b>74,000</b>
<b>Other expense</b>							<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>10,000</b>
Program	91006	Social Services Delivery					<b>10,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>
2821010 Contributions							<b>10,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				<b>705,000</b>
Function Code	70980	Education n.e.c					
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Non Financial Assets</b>							<b>705,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>705,000</b>
Program	91006	Social Services Delivery					<b>705,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>705,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>705,000</b>
Fixed assets							<b>705,000</b>
3111203 Day Care Centre							<b>200,000</b>
3111205 School Buildings							<b>505,000</b>
<b>Total Cost Centre</b>							<b>789,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,000
Function Code	70980	Education n.e.c		
Organisation	1110302000	Ada West - Sege_Education, Youth and Sports_Education		
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	7,000	
Objective	660201	Build capacity for sports and recreational development			7,000	
Program	91006	Social Services Delivery			7,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			7,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210904 Substructure Allowances					7,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	73,000
Function Code	70980	Education n.e.c		
Organisation	1110302000	Ada West - Sege_Education, Youth and Sports_Education		
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	39,000	
Objective	660201	Build capacity for sports and recreational development			39,000	
Program	91006	Social Services Delivery			39,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			39,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	39,000
Use of goods and services					39,000	
2210118 Sports, Recreational and Cultural Materials					8,000	
2210511 Local travel cost					9,000	
2210710 Staff Development					4,000	
2210711 Public Education and Sensitization					3,000	
2210904 Substructure Allowances					15,000	

				Other expense	34,000	
Objective	660201	Build capacity for sports and recreational development			34,000	
Program	91006	Social Services Delivery			34,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			34,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	34,000
Miscellaneous other expense					34,000	
2821008 Awards and Rewards					15,000	
2821010 Contributions					19,000	

**Total Cost Centre** 80,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,000
Function Code	70721	General Medical services (IS)		
Organisation	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Use of goods and services</b>	<b>9,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			9,000	
Program	91006	Social Services Delivery			9,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			9,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
2210511 Local travel cost					4,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	351,054
Function Code	70721	General Medical services (IS)		
Organisation	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Use of goods and services</b>	<b>34,500</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			34,500	
Program	91006	Social Services Delivery			34,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			34,500	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	34,500
Use of goods and services					34,500	
2210511 Local travel cost					4,000	
2210711 Public Education and Sensitization					30,500	

				<b>Non Financial Assets</b>	<b>316,554</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			316,554	
Program	91006	Social Services Delivery			316,554	
Sub-Program	91006002	SP2.2 Public Health Services and Management			316,554	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	316,554
Fixed assets					316,554	
3111202 Clinics					114,000	
3111204 Office Buildings					202,554	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					<b>500,000</b>	
Organisation	1110401001	Ada West - Sege Health Office of District Medical Officer of Health Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
<b>Non Financial Assets</b>							<b>500,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>500,000</b>	
Program	91006	Social Services Delivery					<b>500,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>500,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>500,000</b>
Fixed assets							<b>500,000</b>	
	3111103	Bungalows/Flats					<b>200,000</b>	
	3111202	Clinics					<b>300,000</b>	
<b>Total Cost Centre</b>							<b>860,054</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	325,953
Function Code	70740	Public health services		
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Compensation of employees [GFS]</b>	<b>325,953</b>	
Objective	000000	Compensation of Employees			325,953	
Program	91001	Management and Administration			325,953	
Sub-Program	91001001	SP1.1: General Administration			325,953	
Operation	000000		0.0	0.0	0.0	325,953
Wages and salaries [GFS]					325,953	
2111001 Established Post					325,953	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	316,680
Function Code	70740	Public health services		
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Use of goods and services</b>	<b>107,680</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			107,680	
Program	91006	Social Services Delivery			107,680	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			107,680	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	107,680
Use of goods and services					107,680	
2210111 Other Office Materials and Consumables					4,000	
2210205 Sanitation Charges					9,000	
2210301 Cleaning Materials					13,000	
2210511 Local travel cost					18,000	
2210709 Seminars/Conferences/Workshops - Domestic					6,680	
2210711 Public Education and Sensitization					57,000	

				<b>Non Financial Assets</b>	<b>209,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			209,000	
Program	91006	Social Services Delivery			209,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			209,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	209,000
Fixed assets					209,000	
3112217 Housing Equipment					159,000	
3113110 Water Systems					50,000	



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**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>				<b>564,000</b>
Function Code	70740	Public health services					
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>564,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>564,000</b>
Program	91006	Social Services Delivery					<b>564,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>564,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		<b>564,000</b>
Use of goods and services							<b>564,000</b>
2210205 Sanitation Charges							<b>564,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>				<b>175,000</b>
Function Code	70740	Public health services					
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Non Financial Assets</b>							<b>175,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>175,000</b>
Program	91006	Social Services Delivery					<b>175,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>175,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>175,000</b>
Fixed assets							<b>175,000</b>
3111206 Slaughter House							<b>15,000</b>
3111303 Toilets							<b>160,000</b>
<i><b>Total Cost Centre</b></i>							<b>1,381,633</b>

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>486,511</b>	
Function Code	70421	Agriculture cs						
Organisation	111060001	Ada West - Sege_Agriculture_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
<b>Compensation of employees [GFS]</b>							<b>474,511</b>	
Objective	000000	Compensation of Employees					<b>474,511</b>	
Program	91008	Economic Development					<b>474,511</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>474,511</b>	
Operation	000000		0.0	0.0	0.0		<b>474,511</b>	
Wages and salaries [GFS]							<b>474,511</b>	
2111001 Established Post							<b>474,511</b>	
<b>Use of goods and services</b>							<b>12,000</b>	
Objective	160201	Improve production efficiency and yield					<b>12,000</b>	
Program	91008	Economic Development					<b>12,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>12,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>12,000</b>
Use of goods and services							<b>12,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>12,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>7,000</b>
Function Code	70421	Agriculture cs						
Organisation	111060001	Ada West - Sege_Agriculture_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
<b>Use of goods and services</b>							<b>2,300</b>	
Objective	160201	Improve production efficiency and yield						<b>2,300</b>
Program	91008	Economic Development						<b>2,300</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>2,300</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>2,300</b>
Use of goods and services							<b>2,300</b>	
2210511 Local travel cost							<b>2,300</b>	
<b>Other expense</b>							<b>4,700</b>	
Objective	160201	Improve production efficiency and yield						<b>4,700</b>
Program	91008	Economic Development						<b>4,700</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>4,700</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>4,700</b>
Miscellaneous other expense							<b>4,700</b>	
2821010 Contributions							<b>4,700</b>	

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>67,700</b>
Function Code	70421	Agriculture cs					
Organisation	111060001	Ada West - Sege_Agriculture	Greater Accra				
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>67,200</b>
Objective	160201	Improve production efficiency and yield					<b>67,200</b>
Program	91008	Economic Development					<b>67,200</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>67,200</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>7,200</b>	
Use of goods and services							<b>7,200</b>
2210511 Local travel cost							<b>1,200</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,800</b>
2210710 Staff Development							<b>1,200</b>
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	<b>60,000</b>	
Use of goods and services							<b>60,000</b>
2210902 Official Celebrations							<b>60,000</b>
<b>Other expense</b>							<b>500</b>
Objective	160201	Improve production efficiency and yield					<b>500</b>
Program	91008	Economic Development					<b>500</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>500</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>500</b>	
Miscellaneous other expense							<b>500</b>
2821010 Contributions							<b>500</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<b>Total By Fund Source</b>				<b>32,294</b>
Function Code	70421	Agriculture cs					
Organisation	111060001	Ada West - Sege_Agriculture	Greater Accra				
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>32,294</b>
Objective	160201	Improve production efficiency and yield					<b>32,294</b>
Program	91008	Economic Development					<b>32,294</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>32,294</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>32,294</b>	
Use of goods and services							<b>32,294</b>
2210101 Printed Material and Stationery							<b>3,000</b>
2210201 Electricity charges							<b>3,000</b>
2210505 Running Cost - Official Vehicles							<b>15,000</b>
2210511 Local travel cost							<b>11,294</b>
<b>Total Cost Centre</b>							<b>593,505</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	96,256		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head Greater Accra							
Location Code	0310001	Dangme East - Ada Foah							
<b>Compensation of employees [GFS]</b>							<b>86,256</b>		
Objective	000000	Compensation of Employees					86,256		
Program	91007	Infrastructure Delivery and Management					86,256		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					86,256		
Operation	000000		0.0	0.0	0.0		86,256		
Wages and salaries [GFS]							86,256		
2111001 Established Post							86,256		
<b>Use of goods and services</b>							<b>10,000</b>		
Objective	280101	Develop efficient land administration and management system					10,000		
Program	91007	Infrastructure Delivery and Management					10,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
2210101 Printed Material and Stationery							1,000		
2210102 Office Facilities, Supplies and Accessories							9,000		
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	12,000		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head Greater Accra							
Location Code	0310001	Dangme East - Ada Foah							
<b>Use of goods and services</b>							<b>12,000</b>		
Objective	280101	Develop efficient land administration and management system					12,000		
Program	91007	Infrastructure Delivery and Management					12,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					12,000		
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	12,000
Use of goods and services							12,000		
2210511 Local travel cost							8,000		
2210711 Public Education and Sensitization							4,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>211,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1110701001	Ada West - Sege Physical Planning Office of Departmental Head Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>88,000</b>
Objective	280101	Develop efficient land administration and management system					<b>88,000</b>
Program	91007	Infrastructure Delivery and Management					<b>88,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>88,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>88,000</b>	
Use of goods and services							<b>88,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>80,000</b>
2210711 Public Education and Sensitization							<b>8,000</b>
<b>Non Financial Assets</b>							<b>123,000</b>
Objective	280101	Develop efficient land administration and management system					<b>123,000</b>
Program	91007	Infrastructure Delivery and Management					<b>123,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>123,000</b>
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	<b>103,000</b>	
Fixed assets							<b>103,000</b>
3111103 Bungalows/Flats							<b>100,000</b>
3113103 Landscaping and Gardening							<b>3,000</b>
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>20,000</b>	
Fixed assets							<b>20,000</b>
3111307 Road Signals							<b>20,000</b>
<b>Total Cost Centre</b>							<b>319,256</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development		284,630
Organisation	1110801001	Ada West - Sege_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Compensation of employees [GFS]</b>	<b>274,630</b>
Objective	000000	Compensation of Employees			274,630
Program	91006	Social Services Delivery			274,630
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			274,630
Operation	000000		0.0	0.0	0.0
				<b>Wages and salaries [GFS]</b>	<b>274,630</b>
				2111001	Established Post
					274,630

				<b>Use of goods and services</b>	<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
				<b>Use of goods and services</b>	<b>10,000</b>
				2210511	Local travel cost
				2210709	Seminars/Conferences/Workshops - Domestic
					3,000
					7,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development		23,000
Organisation	1110801001	Ada West - Sege_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Use of goods and services</b>	<b>23,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			23,000
Program	91006	Social Services Delivery			23,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			23,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0
				<b>Use of goods and services</b>	<b>23,000</b>
				2210511	Local travel cost
				2210711	Public Education and Sensitization
					14,500
					8,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,788
Function Code	70620	Community Development					
Organisation	1110801001	Ada West - Sege_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>130,788</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					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
2210709 Seminars/Conferences/Workshops - Domestic							130,788
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	1110801001	Ada West - Sege_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							22,000
2210709 Seminars/Conferences/Workshops - Domestic							1,500
2210711 Public Education and Sensitization							6,500
<b>Total Cost Centre</b>							<b>468,418</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>2,000</b>	
Function Code	70560	Environmental protection n.e.c						
Organisation	1110900001	Ada West - Sege_Natural Resource Conservation	Greater Accra					
Location Code	0310001	Dangme East - Ada Foah						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					<b>2,000</b>	
Program	91009	Environmental and Sanitation Management					<b>2,000</b>	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>2,000</b>	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210511 Local travel cost							<b>2,000</b>	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>10,000</b>	
Function Code	70560	Environmental protection n.e.c						
Organisation	1110900001	Ada West - Sege_Natural Resource Conservation	Greater Accra					
Location Code	0310001	Dangme East - Ada Foah						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					<b>10,000</b>	
Program	91009	Environmental and Sanitation Management					<b>10,000</b>	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>10,000</b>	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>12,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				205,461
Function Code	70610	Housing development					
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Compensation of employees [GFS]</b>							<b>205,461</b>
Objective	000000	Compensation of Employees					205,461
Program	91007	Infrastructure Delivery and Management					205,461
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					205,461
Operation	000000		0.0	0.0	0.0		205,461
Wages and salaries [GFS]							205,461
2111001 Established Post							205,461
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				75,000
Function Code	70610	Housing development					
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Non Financial Assets</b>							<b>75,000</b>
Objective	240201	Ensure efficient transmission and distribution system					75,000
Program	91007	Infrastructure Delivery and Management					75,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					75,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		75,000
Fixed assets							75,000
3112214 Electrical Equipment							75,000
<b>Total Cost Centre</b>							<b>280,461</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>12,000</b>
Function Code	70451	Road transport		
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Use of goods and services</b>	<b>12,000</b>	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			<b>12,000</b>	
Program	91007	Infrastructure Delivery and Management			<b>12,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>12,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>12,000</b>

Use of goods and services					<b>12,000</b>
2210102	Office Facilities, Supplies and Accessories				<b>10,000</b>
2210603	Repairs of Office Buildings				<b>2,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	<b>19,000</b>
Function Code	70451	Road transport		
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Use of goods and services</b>	<b>19,000</b>	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			<b>19,000</b>	
Program	91007	Infrastructure Delivery and Management			<b>19,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>19,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>19,000</b>

Use of goods and services					<b>19,000</b>
2210511	Local travel cost				<b>19,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,258,719
Function Code	70451	Road transport					
Organisation	1111004001	Ada West - Sege Works Feeder Roads Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>27,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					27,000
Program	91007	Infrastructure Delivery and Management					27,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		27,000
Use of goods and services							27,000
2210511 Local travel cost							27,000
<b>Non Financial Assets</b>							<b>1,231,719</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					1,231,719
Program	91007	Infrastructure Delivery and Management					1,231,719
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,231,719
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,031,719
Fixed assets							1,031,719
3111103 Bungalows/Flats							758,719
3111204 Office Buildings							78,000
3111205 School Buildings							195,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				94,335
Function Code	70451	Road transport					
Organisation	1111004001	Ada West - Sege Works Feeder Roads Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Non Financial Assets</b>							<b>94,335</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					94,335
Program	91007	Infrastructure Delivery and Management					94,335
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					94,335
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		94,335
Fixed assets							94,335
3112214 Electrical Equipment							94,335
<b>Total Cost Centre</b>							<b>1,384,054</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>103,000</b>	
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	0310001	Dangme East - Ada Foah						
<b>Other expense</b>							<b>3,000</b>	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					<b>3,000</b>	
Program	91008	Economic Development					<b>3,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>3,000</b>	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	<b>3,000</b>
Miscellaneous other expense							<b>3,000</b>	
2821009 Donations							<b>3,000</b>	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	150101	Enhance business enabling environment					<b>100,000</b>	
Program	91008	Economic Development					<b>100,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>100,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>100,000</b>
Fixed assets							<b>100,000</b>	
3111304 Markets							<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>54,000</b>
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	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>54,000</b>
Objective	150101	Enhance business enabling environment					<b>30,000</b>
Program	91008	Economic Development					<b>30,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>30,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					<b>24,000</b>
Program	91008	Economic Development					<b>24,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>24,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>24,000</b>
Use of goods and services							<b>24,000</b>
2210902 Official Celebrations							<b>24,000</b>
<b>Total Cost Centre</b>							<b>157,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				11,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1111500001	Ada West - Sege_Disaster Prevention	Greater Accra					
Location Code	0310001	Dangme East - Ada Foah						
<b>Use of goods and services</b>							<b>11,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					11,000	
Program	91009	Environmental and Sanitation Management					11,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					11,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
2210711 Public Education and Sensitization							11,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1111500001	Ada West - Sege_Disaster Prevention	Greater Accra					
Location Code	0310001	Dangme East - Ada Foah						
<b>Use of goods and services</b>							<b>26,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					26,000	
Program	91009	Environmental and Sanitation Management					26,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					26,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	26,000
Use of goods and services							26,000	
2210511 Local travel cost							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							2,000	
<b>Other expense</b>							<b>34,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					34,000	
Program	91009	Environmental and Sanitation Management					34,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					34,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	34,000
Miscellaneous other expense							34,000	
2821009 Donations							30,000	
2821010 Contributions							4,000	
<b>Total Cost Centre</b>							<b>71,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	116,118
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1111801001	Ada West - Sege_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Compensation of employees [GFS]</b>	<b>110,118</b>
Objective	000000	Compensation of Employees			110,118
Program	91001	Management and Administration			110,118
Sub-Program	91001005	SP1.5: Human Resource Management			110,118
Operation	000000		0.0 0.0 0.0		110,118
Wages and salaries [GFS]					110,118
2111001 Established Post					110,118

				<b>Non Financial Assets</b>	<b>6,000</b>
Objective	640101	Improve human capital development and management			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001005	SP1.5: Human Resource Management			6,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		6,000
Fixed assets					6,000
3113108 Furniture and Fittings					6,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	13,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1111801001	Ada West - Sege_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Use of goods and services</b>	<b>13,000</b>
Objective	640101	Improve human capital development and management			13,000
Program	91001	Management and Administration			13,000
Sub-Program	91001005	SP1.5: Human Resource Management			13,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		13,000
Use of goods and services					13,000
2210709 Seminars/Conferences/Workshops - Domestic					13,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1111801001	Ada West - Sege_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					<b>30,000</b>
Program	91001	Management and Administration					<b>30,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				<b>54,378</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1111801001	Ada West - Sege_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Non Financial Assets</b>							<b>54,378</b>
Objective	640101	Improve human capital development and management					<b>54,378</b>
Program	91001	Management and Administration					<b>54,378</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>54,378</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>54,378</b>
Fixed assets							<b>54,378</b>
3112208 Computers and Accessories							<b>54,378</b>
<b>Total Cost Centre</b>							<b>213,496</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				34,351
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1111901001	Ada West - Sege_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Compensation of employees [GFS]</b>							<b>28,351</b>
Objective	000000	Compensation of Employees					28,351
Program	91001	Management and Administration					28,351
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					28,351
Operation	000000		0.0	0.0	0.0	28,351	
Wages and salaries [GFS]							28,351
2111001 Established Post							28,351
<b>Non Financial Assets</b>							<b>6,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000	
Fixed assets							6,000
3112208 Computers and Accessories							6,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1111901001	Ada West - Sege_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					9,000
Program	91001	Management and Administration					9,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					9,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210511 Local travel cost							9,000
<b>Total Cost Centre</b>							<b>43,351</b>
<b>Total Vote</b>							<b>10,313,125</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ada West - Sege	2,265,456	1,872,029	2,327,393	6,464,877	297,400	911,895	309,000	1,518,295	0	0	0				10,313,125
Management and Administration	1,224,597	635,041	581,120	2,440,758	297,400	711,215	0	1,008,615	0	0	0	0	754,378	754,378	4,242,696
SP1.1: General Administration	1,086,128	478,640	569,120	2,133,888	297,400	655,215	0	952,615	0	0	0	0	0	0	3,125,448
SP1.2: Finance and Revenue Mobilization	0	6,401	0	6,401	0	25,000	0	25,000	0	0	0	0	0	0	31,401
SP1.3: Planning, Budgeting, Coordination and Statistics	28,351	120,000	6,000	154,351	0	18,000	0	18,000	0	0	0	0	0	0	172,351
SP1.4: Legislative Oversight	0	0	0	0	0	0	0	0	0	0	0	0	700,000	700,000	700,000
SP1.5: Human Resource Management	110,118	30,000	6,000	146,118	0	13,000	0	13,000	0	0	0	0	54,378	54,378	213,496
Social Services Delivery	274,630	896,288	316,554	1,487,472	0	146,680	209,000	355,680	0	0	0	30,000	1,380,000	1,410,000	3,253,152
SP2.1 Education, youth & Sports Services	0	157,000	0	157,000	0	7,000	0	7,000	0	0	0	0	705,000	705,000	869,000
SP2.2 Public Health Services and Management	0	34,500	316,554	351,054	0	9,000	0	9,000	0	0	0	0	500,000	500,000	860,054
SP2.3 Social Welfare and Community Development	274,630	140,788	0	415,418	0	23,000	0	23,000	0	0	0	30,000	0	30,000	468,418
SP2.5 Environmental Health and Sanitation Services	0	564,000	0	564,000	0	107,680	209,000	316,680	0	0	0	0	175,000	175,000	1,055,680
Infrastructure Delivery and Management	291,718	137,000	1,429,719	1,858,437	0	31,000	0	31,000	0	0	0	0	94,335	94,335	1,983,772
SP3.1 Physical and Spatial Planning Development	86,256	98,000	123,000	307,256	0	12,000	0	12,000	0	0	0	0	0	0	319,256
SP3.2 Public Works, Rural Housing and Water Management	205,461	39,000	1,306,719	1,551,180	0	19,000	0	19,000	0	0	0	0	94,335	94,335	1,664,515
Economic Development	474,511	133,700	0	608,211	0	10,000	100,000	110,000	0	0	0	32,294	0	32,294	750,505
SP4.1 Trade, Tourism and Industrial Development	0	54,000	0	54,000	0	3,000	100,000	103,000	0	0	0	0	0	0	157,000
SP4.2 Agricultural Services and Management	474,511	79,700	0	554,211	0	7,000	0	7,000	0	0	0	32,294	0	32,294	593,505
Environmental and Sanitation Management	0	70,000	0	70,000	0	13,000	0	13,000	0	0	0	0	0	0	83,000
SP5.2 Natural Resource Conservation and Management	0	70,000	0	70,000	0	13,000	0	13,000	0	0	0	0	0	0	83,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Ada West - Sege	3,220,318	3,220,318	3,252,521
1_No Poverty	264,788	264,788	267,435
12_ Responsible Consumption and Production	125,395	125,395	126,649
13_Climate Action	12,000	12,000	12,120
16_Peace, Justice, and Strong Institutions	9,000	9,000	9,090
17_Partnerships for the Goals	46,401	46,401	46,865
3_Good Health and Well-Being	860,054	860,054	868,655
4_ Quality Education	789,000	789,000	796,890
5_Gender Equality	31,000	31,000	31,310
6_Clean Water and Sanitation	1,055,680	1,055,680	1,066,237
8_ Decent Work and Economic Growth	27,000	27,000	27,270
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	3,220,318	3,220,318	3,252,521

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ada West - Sege</b>	0	0	0	7,750,270	7,750,270	7,827,772
<b>9101 - Generic Operations</b>	0	0	0	6,055,715	6,055,715	6,116,272
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	943,609	943,609	953,045
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	50,000	50,000	50,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	31,000	31,000	31,310
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	135,498	135,498	136,853
910106 - GENDER RELATED ACTIVITIES	0	0	0	23,000	23,000	23,230
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	12,000	12,000	12,120
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	109,000	109,000	110,090
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,237,273	4,237,273	4,279,646
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	494,335	494,335	499,278
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	57,000	57,000	57,570
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
910202 - Trade Development and Promotion	0	0	0	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	0	0	0	27,000	27,000	27,270
<b>9103 - AGRICULTURE</b>	0	0	0	74,700	74,700	75,447
910301 - Extension Services	0	0	0	14,700	14,700	14,847
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	60,000	60,000	60,600
<b>9104 - EDUCATION</b>	0	0	0	80,000	80,000	80,800
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	80,000	80,000	80,800
<b>9105 - HEALTH</b>	0	0	0	43,500	43,500	43,935
910503 - Public Health services	0	0	0	43,500	43,500	43,935
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	160,788	160,788	162,395
910601 - Social intervention programmes	0	0	0	130,788	130,788	132,095
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
<b>9107 - DISASTER PREVENTION</b>	0	0	0	71,000	71,000	71,710
910701 - Disaster management	0	0	0	71,000	71,000	71,710

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	207,886	207,886	209,965
910805 - Administrative and technical meetings	0	0	0	207,886	207,886	209,965
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	671,680	671,680	678,397
910901 - Environmental sanitation Management	0	0	0	671,680	671,680	678,397
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	223,000	223,000	225,230
911001 - Land acquisition and registration	0	0	0	103,000	103,000	104,030
911002 - Land use and Spatial planning	0	0	0	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
<b>9112 - BUDGET AND RATING</b>	0	0	0	74,000	74,000	74,740
911201 - Budget preparation and Coordination	0	0	0	74,000	74,000	74,740
<b>9113 - FINANCE</b>	0	0	0	9,000	9,000	9,090
911302 - Internal audit operations	0	0	0	9,000	9,000	9,090
911303 - Revenue collection and management	0	0	0	0	0	0
<b>9116 - Revenue Projection</b>	0	0	0	1	1	1
911652 - Revenue Collection	0	0	0	1	1	1
<b>9117 - Department of Statistics</b>	0	0	0	9,000	9,000	9,090
911702 - Coordination and Harmonization of data	0	0	0	9,000	9,000	9,090
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	13,000	13,000	13,130
911801 - Personnel and Staff Management	0	0	0	13,000	13,000	13,130
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,750,270</b>	<b>7,750,270</b>	<b>7,827,772</b>

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Ada West - Sege</b>	<b>7,779,270</b>	<b>7,779,560</b>	<b>7,857,062</b>
	<b>29,000</b>	<b>29,290</b>	<b>29,290</b>
	29,000	29,290	29,290
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>943,609</b>	<b>943,609</b>	<b>953,045</b>
	44,000	44,000	44,440
	441,275	441,275	445,688
	426,040	426,040	430,300
	32,294	32,294	32,617
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>31,000</b>	<b>31,000</b>	<b>31,310</b>
	31,000	31,000	31,310
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>135,498</b>	<b>135,498</b>	<b>136,853</b>
	12,000	12,000	12,120
	69,120	69,120	69,811
	54,378	54,378	54,922
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
	23,000	23,000	23,230
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
	2,000	2,000	2,020
	10,000	10,000	10,100
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>109,000</b>	<b>109,000</b>	<b>110,090</b>
	9,000	9,000	9,090
	100,000	100,000	101,000
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,237,273</b>	<b>4,237,273</b>	<b>4,279,646</b>
	309,000	309,000	312,090
	500,000	500,000	505,000
	1,348,273	1,348,273	1,361,756
	2,080,000	2,080,000	2,100,800
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>494,335</b>	<b>494,335</b>	<b>499,278</b>
	25,000	25,000	25,250
	375,000	375,000	378,750
	94,335	94,335	95,278
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910202 - Trade Development and Promotion</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910203 - Development and promotion of Tourism potentials	27,000	27,000	27,270
	3,000	3,000	3,030
	24,000	24,000	24,240
910301 - Extension Services	14,700	14,700	14,847
	7,000	7,000	7,070
	7,700	7,700	7,777
910303 - Promotion and development of Fisheries and aquaculture	60,000	60,000	60,600
	60,000	60,000	60,600
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	80,000	80,000	80,800
	7,000	7,000	7,070
	73,000	73,000	73,730
910503 - Public Health services	43,500	43,500	43,935
	9,000	9,000	9,090
	34,500	34,500	34,845
910601 - Social intervention programmes	130,788	130,788	132,095
	130,788	130,788	132,095
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	71,000	71,000	71,710
	11,000	11,000	11,110
	60,000	60,000	60,600
910805 - Administrative and technical meetings	207,886	207,886	209,965
	38,946	38,946	39,335
	168,940	168,940	170,629
910901 - Environmental sanitation Management	671,680	671,680	678,397
	107,680	107,680	108,757
	564,000	564,000	569,640
911001 - Land acquisition and registration	103,000	103,000	104,030
	103,000	103,000	104,030
911002 - Land use and Spatial planning	100,000	100,000	101,000
	12,000	12,000	12,120
	88,000	88,000	88,880
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911201 - Budget preparation and Coordination	74,000	74,000	74,740
	24,000	24,000	24,240
	50,000	50,000	50,500
911302 - Internal audit operations	9,000	9,000	9,090
	9,000	9,000	9,090



**Expenditure by Operation and Source of Funding****In GH¢**

<b>MDA and Standardised Operation</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
911303 - Revenue collection and management	0	0	0
911652 - Revenue Collection	1	1	1
911702 - Coordination and Harmonization of data	9,000	9,000	9,090
911801 - Personnel and Staff Management	13,000	13,000	13,130
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,779,270	7,779,560	7,857,062

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ada West - Sege</b>	<b>7,779,270</b>	<b>7,779,560</b>	<b>7,857,062</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,599,921</b>	<b>2,600,211</b>	<b>2,625,920</b>
	38,946	38,946	39,335
	693,215	693,505	700,147
	500,000	500,000	505,000
	667,760	667,760	674,438
	700,000	700,000	707,000
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>149,779</b>	<b>149,779</b>	<b>151,277</b>
	12,001	12,001	12,121
	47,000	47,000	47,470
	36,400	36,400	36,764
	54,378	54,378	54,922
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>233,000</b>	<b>233,000</b>	<b>235,330</b>
	10,000	10,000	10,100
	12,000	12,000	12,120
	211,000	211,000	213,110
<b>70360 Public order and safety n.e.c</b>	<b>71,000</b>	<b>71,000</b>	<b>71,710</b>
	11,000	11,000	11,110
	60,000	60,000	60,600
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>157,000</b>	<b>157,000</b>	<b>158,570</b>
	103,000	103,000	104,030
	54,000	54,000	54,540
<b>70421 Agriculture cs</b>	<b>118,994</b>	<b>118,994</b>	<b>120,184</b>
	12,000	12,000	12,120
	7,000	7,000	7,070
	67,700	67,700	68,377
	32,294	32,294	32,617
<b>70451 Road transport</b>	<b>1,384,054</b>	<b>1,384,054</b>	<b>1,397,895</b>
	12,000	12,000	12,120
	19,000	19,000	19,190
	1,258,719	1,258,719	1,271,306
	94,335	94,335	95,278
<b>70560 Environmental protection n.e.c</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
	2,000	2,000	2,020
	10,000	10,000	10,100
<b>70610 Housing development</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
	75,000	75,000	75,750

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

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>70620 Community Development</b>	<b>193,788</b>	<b>193,788</b>	<b>195,725</b>
	10,000	10,000	10,100
	23,000	23,000	23,230
	130,788	130,788	132,095
	30,000	30,000	30,300
<b>70721 General Medical services (IS)</b>	<b>860,054</b>	<b>860,054</b>	<b>868,655</b>
	9,000	9,000	9,090
	351,054	351,054	354,565
	500,000	500,000	505,000
<b>70740 Public health services</b>	<b>1,055,680</b>	<b>1,055,680</b>	<b>1,066,237</b>
	316,680	316,680	319,847
	564,000	564,000	569,640
	175,000	175,000	176,750
<b>70980 Education n.e.c</b>	<b>869,000</b>	<b>869,000</b>	<b>877,690</b>
	7,000	7,000	7,070
	157,000	157,000	158,570
	705,000	705,000	712,050
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,779,270</b>	<b>7,779,560</b>	<b>7,857,062</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Ada West - Sege</b>	7,779,270	7,779,560	7,857,062
<b>70111</b> Exec. & leg. Organs (cs)	2,599,921	2,600,211	2,625,920
<b>70112</b> Financial & fiscal affairs (CS)	149,779	149,779	151,277
<b>70133</b> Overall planning & statistical services (CS)	233,000	233,000	235,330
<b>70360</b> Public order and safety n.e.c	71,000	71,000	71,710
<b>70411</b> General Commercial & economic affairs (CS)	157,000	157,000	158,570
<b>70421</b> Agriculture cs	118,994	118,994	120,184
<b>70451</b> Road transport	1,384,054	1,384,054	1,397,895
<b>70560</b> Environmental protection n.e.c	12,000	12,000	12,120
<b>70610</b> Housing development	75,000	75,000	75,750
<b>70620</b> Community Development	193,788	193,788	195,725
<b>70721</b> General Medical services (IS)	860,054	860,054	868,655
<b>70740</b> Public health services	1,055,680	1,055,680	1,066,237
<b>70980</b> Education n.e.c	869,000	869,000	877,690
<b>Grand Total</b>	0	0	0
	7,779,270	7,779,560	7,857,062

## PART D PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ADA WEST											
Funding Source: DISTRICT ASSEMBLIES COMMON FUND											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1No. 2bedroom semi – detach staff Bungalow		65	565,304.80	120,530.61	444,774.19	282,652.40	238,175.21		
2		Construction of DCD Bungalow		75	460,163.33	124,858.17	335,305.16	245,050.89	70,254.27		
3		Construction of DCE's Bungalow		45	862,031.61	98,977.50	763,054.11	231,016.44	200,000.00	200,000.00	132,972.44
4		Construction of District Ambulance Office at Sege		90	403,759.36	-	403,759.36	202,554.36	200,000.00		
5		Acquire parcel of land for land bank and other purposes		0	650,000.00	190,000.00	460,000.00	100,000.00	100,000.00	100,000.00	160,000.00

MMDA: ADA WEST

Funding Source: **District Assemblies Common Fund – Responsive Factor Grant**

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1 No Modern Slaughter House		90	251,400.93	197,575.19	91,648.58	15,000.00			
2		Construction of 4-unit storey, one bed apartment nurse's quarters at Sege		55	450,543.45	188,025.28	309,473.60	200,000.00			
3		Construction of School feeding Kitchen at Akplabanya		25	76,747.97	0	76,747.97	5,000.00			
4		Construct 1No. CHPS Compound with Mid-Wife accommodation, supply of furniture (3 beds, 4 benches, 4 tables, 8 chairs, 2 cupboard) and supply and installation of 10,000litre poly thank at Lolonya		0	499,804.38	0	499,804.38	300,000.00			
5		Construct pre-school infrastructure (KG Block- 1No 2-Unit block with furniture (10 Hexagonal KG tables and chairs, 2 cupboards, 2 teachers table and chair), electricity connection, fun, urinal and toilet facility) at Aditcherekope		0	298,255.34	0	298,255.34	200,000.00			

## PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Support for health facilities	Support for health facilities	DACF	200,000	CONCEPT NOTE
2	Support the implementation of approved community-initiated projects.	Support the implementation of approved community-initiated projects.	DACF	197,218.00	CONCEPT NOTE
3	Completion of kitchen facilities for school under GSFP at Akplabanya	Completion of kitchen facilities for school under GSFP at Akplabanya	DACF-RFG	5,000.00	99.9%
4	Completion of pre-school infrastructure (KG Block- 1No 2-Unit block with furniture, electricity connection, fun, urinal and toilet facility) at Aditsrekope	. Completion of pre-school infrastructure (KG Block- 1No 2-Unit block with furniture, electricity connection, fun, urinal and toilet facility) at Aditsrekope	DACF-RFG	200,000.00	CONCEPT NOTE
5	Rehabilitate and maintain 200 streetlights	Rehabilitate and maintain 200 streetlights	DACF	75,000.00	CONCEPT NOTE
6	Acquire parcel of land for staff residence and other purposes	Acquire parcel of land for staff residence and other purposes	DACF	100,000.00	CONCEPT NOTE
7	Completion of 1. No modern slaughter House/Slab	Completion of 1. No modern slaughter House/Slab	DACF-RFG	15,000.00	99.5%
8	Maintenance/spot improvement, rehabilitation of selected roads and create access road, reshaping of selected feeder roads and drainage in major towns (20km)	Maintenance/spot improvement, rehabilitation of selected roads and create access road, reshaping of selected	DACF	100,000.00	CONCEPT NOTE

		feeder roads and drainage in major towns (20km)			
9	Renovation of Area Council	Renovation of Area Council	DACF	78,000.00	CONCEPT NOTE
10	. Construction of 6-seater VIP toilet with changing room and urinal facilities at Anyamam Presby No 2	. Construction of 6-seater VIP toilet with changing room and urinal facilities at Anyamam Presby No 2	DACF-RFG	160,000.00	CONCEPT NOTE
11	Construction of 3-unit classroom block at Sorkope	Construction of 3-unit classroom block at Sorkope	DACF-RFG	500,000.00	CONCEPT NOTE
12	Construction of 2-bedroom apartment storey for police commander and District Magistrate at Sege	Construction of 2-bedroom apartment storey for police commander and District Magistrate at Sege	DACF-RFG	700,000.00	CONCEPT NOTE
13	Construction of DCE'S residence	Construction of DCE'S residence	DACF	700,000.00	CONCEPT NOTE
14	Construction of DCD'S residence	Construction of DCD'S residence	DACF	265,050.89	CONCEPT NOTE
15	Completion of Construction of 1No. 2bedroom semi – detach staff Bungalow	Completion of Construction of 1No. 2bedroom semi – detach staff Bungalow	DACF	282,652.40	CONCEPT NOTE
16	Construction of 3No open shades at Sege market	Construction of 3No open shades at Sege market	IGF	100,000.00	CONCEPT NOTE
17	Completion of 4-unit storey, one bed apartment nurses' quarters at Sege	Completion of 4-unit storey, one bed apartment nurses' quarters at Sege	DACF-RFG	200,000.00	