



REPUBLIC OF GHANA

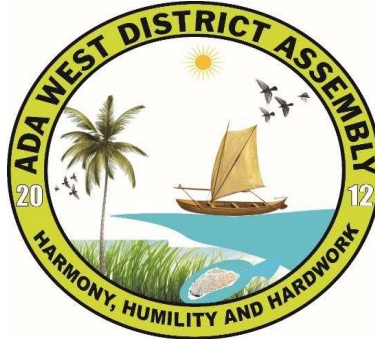
COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ADA WEST DISTRICT ASSEMBLY



ADA WEST DISTRICT ASSEMBLY

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Ada West District Assembly
Sege, Greater Accra Region

This 2024 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com/www.adawest.gov.gh

Resolution by the Assembly on the Mon. 2nd October, 2023

Compensation of Employees Expenditure	Goods and Service	Capital
GH¢ 3,258,904.48	GH¢3,169,462.14	GH¢4,599,513.00

Total Budget GH¢11,027,879.63

AARON OTOO

DISTRICT COORDINATING DIRECTOR

PHILIP TETTEY - SAI

PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

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%.

Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

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

Agriculture, Food Security and Nutrition

Agriculture constitutes the main economic activity and a major source of livelihood for most of the rural dwellers. According to the 2010 Population and Housing Census, the agriculture sector provides employment for about 42.5% of household heads in the

district. This includes livelihood for the people through direct farming, distribution and marketing of farm produce and other services to the agricultural sector. It forms the basis of successful operation of the thriving market in the district and other sister districts. The main agricultural activities considered here include crop farming (48.1%) livestock rearing (36.5%), 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
TOTAL			244.42 KM	26.2 KM	48.8 KM	169.42 KM	244.42 KM
2.	Ghana Highway Authority (GHA)	Asphalt	14.0 KM	14.0 KM	-	-	14.0 KM
		Tarred	27.8 KM	10.0 KM	7.2 KM	10.6 KM	27.8 KM
		Gravel	11.2 KM	-	-	11.2 KM	11.2 KM

TOTAL	53.0 KM	24.0 KM	7.2 KM	21.8 KM	53.0 KM
GRAND TOTAL	297.42 KM	50.2 KM	56.0 KM	191.22 KM	297.42 KM

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

The Top Ten Common Diseases

10	2021			2022			2023 as at August		
	Condition	No	%	Condition	No	%	Condition	No	%
1.	Uncomplicated Malaria Tested Positive	2177	40.5	Uncomplicated Malaria Tested Positive	1767	10.8	Uncomplicated Malaria Tested Positive	2011	13.7
2.	Upper Respiratory Tract Infections	1407	26.2	Typhoid Fever	1446	8.9	Typhoid Fever	1598	10.8
3.	Anemia	1295	24.1	Anemia	1410	8.7	Anaemia	1443	9.8
4.	Typhoid Fever	1285	23.9	Upper Respiratory Tract Infections	1296	8.0	Upper Respiratory Tract Infections	1353	9.2
5.	Acute Urinary Tract Infection	1095	20.4	Acute Urinary Tract Infection	1046	6.4	Acute Urinary Tract Infection	733	5.0
6.	Rheumatism / Other Joint Pains / Arthritis	894	16.6	Rheumatism & Other Joint Pains	594	3.6	Skin Diseases	550	3.7
7.	Diarrhea Diseases	600	11.2	Hypertension	523	3.2	Hypertension	540	3.7
8.	Pyrexia of unknown origin PUO (not Malaria)	475	8.8	Diarrhea Diseases	509	3.1	Ulcer	537	3.6
9.	Skin Diseases	417	7.8	Skin Diseases	493	3.0	Diarrhoea Diseases	523	3.6
10.	Hypertension	371	6.9	Ulcer	377	2.3	Intestinal Worms	376	2.6

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

School Facility and Teacher Population by level and category

Level	Category		Total Number of Schools
	Public school	Private School	
Kindergarten	37	48	85
Primary	37	48	85
Junior High School	36	22	58
Senior High School	1	-	1
Total	111	18	229

Source: Department of Education AWDA2022

1. Pupil Core Textbook ratio 2023

- a. KG: 0
- b. Primary: 0.6
- c. JHS: 0.5

2. The Percentage of trained teachers in Public schools for 2023

- a. Kindergarten: 100
- b. Primary: 100
- c. Junior High School: 99%

3. The current people teacher ratio

- a. Primary: 32

Enrolment

School Enrolment in the District

Level	2022/2023					
	public			Private		
	Boys	Girls	Total	Boys	Girls	Total
KG	1297	1201	2498	848	612	1460
Prim	4622	4332	8954	1272	1344	2616
JHS	2133	1907	4040	345	359	704
SHS	1240	1211	2451	-	-	0

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.

Critical Indicators in Education Sector

Enrolment Ratio

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.

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.

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

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 Centers

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
Toilet facility used by household						
Total	16,373	100.0	4,953	100.0	11,420	100.0
No facilities (bush/beach/field)	9557	58.4	3,239	65.4	6,317	55.3
W.C.	920	5.0	87	1.8	733	6.4
Pit latrine	724	4.4	86	1.7	638	5.6
KVIP	1807	11.0	668	13.3	1,146	10.0
Bucket/Pan	236	1.4	13	0.3	224	2.0
Public toilet (WC, KVIP, Pit Pan etc)	3029	18.5	806	16.3	2,223	19.5
Other	200	1.2	62	1.2	138	1.2
Bathing facility used by household						
Total	16,373	100.0	4,953	100.0	11,420	100.0
Own bathroom for exclusive use	2,911	17.8	768	15.5	2,143	18.8
Shared separate bathroom in the same house	4,230	25.8	1058	21.3	3,173	27.8
Private open cubicle	1,432	8.7	347	7.0	1084	9.5
Shared open cubicle	6,097	37.2	2467	49.8	3,630	31.8
Public bath house	170	1.0	56	1.1	114	1.0
Bathroom in another house	717	4.4	86	1.7	631	5.5
Open space around house	646	3.9	145	2.9	501	4.4
River/Pond/Lake/Dam	38	0.2	21	0.4	17	0.1
Other	132	0.8	6	0.1	127	1.1

DPCU 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.

The District can boast of a number of tourist sites. Some of these sites are;

- OKORHUEM- Ancestral home of Adas.
- SONGOR RAMSAR Site- 75 species of birds.
- NKYINKYIN INSTALLATION PROJECTS – Nuhale - Artifacts and Sculptures
- MONKEY SANCTUARY – Sege Amatekoni
- UMBRELLA SHADE ROCK – Kpetuhur - Beautiful landscape which showcases a rich blend of lush with stark, steep, and rocky slopes.
- MAGARET KUWORNU’S MONUMENT – Bonikope - A historical monument around the Songhor salt lagoon

Key Issues/Challenges inhibiting Tourism in the District

- Chieftaincy Disputes.
- Boundary Disputes.
- Settlement – Tidal waves along the coastal areas
- Inadequate access to quality portable water
- Inadequate Agro-processing and storage facilities

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.

Key Achievements in 2023

S/N	PROJECT NAME	PROJECT STATUS OF COMPLETION
	EDUCATION	
1	Acquired and Distributed 500 Dual and 480 Mono Desk to Schools	100%
2	Construction of KG Block at Aditserekope	100%
3	Construction of School Feeding Kitchen at Akplabanya	100%
	HEALTH	
4	Construction of 4-unit storey, one bed apartment nurses' quarters' at sege	90%
5	Construction of 1No. CHPS Compound at Abuanorkope - Lolonya	85%
	ROADS	
6	Spot Improvement of Dorgobom Junction to Dorgobom	100%
7	Sectional road work culverts between Bornikope & Agbedrafor, Toflokpo and Koluedor, Koluedor and Salom	100%
8	Dredged Drains - Sege Dorbi, Akplabanya and Wokumagbe	100%
	SOCIAL SERVICES	
9	Trained over 200-woman entrepreneurs in collaboration with BRC under the Ghana Job & Skills Project	100%
10	Supported 71 PWDs to improve upon their livelihood	100%
11	Sensitized over 3000 school children on teenage pregnancy and adolescent health issues.	100%
	SUB-STRUCTURES	
12	Renovation of Sege Area Council	100%

KEY PROJECTS (PHOTO GALLERY)

KEY ACHIEVEMENTS - 2023

- Distributed 500 Dual Desks to 34 schools.



KEY ACHIEVEMENTS - 2023

- Constructed KG Block at Aditserekope



KEY ACHIEVEMENTS - 2023

Constructed School Feeding Kitchen at Akplagbanya



KEY ACHIEVEMENTS - 2023

- Construction of 1No. CHPS Compound at Abuanorkope- Lolonya – 85%



KEY ACHIEVEMENTS - 2023

Renovation of Sege Area council- 100%



KEY ACHIEVEMENTS - 2023

- Spot Improvement of Dorgobom Junction to Dorgobom



KEY ACHIEVEMENTS - 2023

- Sectional road work (approach filling) of culverts between Bornikope and Agbedrafo; Toflokpo and Koluedor, Koluedor and Salom



KEY ACHIEVEMENTS - 2023

- Dredged Sege Dorbi



KEY ACHIEVEMENTS - 2023

- Constructed Slaughter House at Sege



KEY ACHIEVEMENTS - 2023

Sensitization on teenage pregnancy in schools



KEY ACHIEVEMENTS - 2023



- Construction of 4-unit storey, one bed apartment nurses' quarters' at Segbe 90%



KEY ACHIEVEMENTS - 2023



Donation to PWDs



KEY ACHIEVEMENTS - 2023

Trained over 200 woman entrepreneurs in collaboration with BRC under the Ghana Job & Skills Project



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

ITEM	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL AS AT AUG.	PERCENTAGE(%)
Property Rates	49,033.05	25,505.00	53,856.64	100,973.20	54,756.64	18,916.33	1.9%
Basic Rates	1,200.00	1,055.00	1,400.00	605.00	500.00	10.00	0.0%
Fees	398,760.51	332,901.10	562,300.00	334,015.50	689,300.00	484,844.00	48.1%
Fines	5,225.10	21,060.00	14,000.00	18,724.00	14,000.00	13,950.00	1.4%
Licenses	450,509.56	459,094.00	390,800.00	262,794.00	472,800.00	199,490.00	19.9%
Land	142,665.43	408,541.95	230,000.00	393,217.49	390,838.98	252,461.08	25.2%
Rent	52,606.35	145,925.00	141,643.36	117,605.00	165,500.00	33,294.00	3.3%
Sub-Total	1,100,000.00	1,394,082.05	1,394,000.00	1,227,934.19	1,787,695.62	1,002,965.41	100.0%
Total	1,100,000.00	1,394,082.05	1,394,000.00	1,227,934.19	1,787,695.62	1,002,965.41	56.1%

Table 2: Revenue Performance – All Revenue Sources

ITEM	21' BUDGET	21' ACTUAL	22' BUDGET	22' ACTUAL	23' BUDGET	23' ACTUAL	%
IGF	1,100,000.00	1,394,082.05	1,394,000.00	1,227,934.19	1,787,695.62	1,002,965.41	56.1
COMP. OF EMPLOYEES	1,770,326.00	2,365,524.11	2,321,855.50	3,798,910.50	2,915,504.48	2,729,251.11	93.6
DACF - Assembly	3,806,310.49	735,871.52	4,207,001.60	1,559,791.40	3,613,352.62	294,348.61	8.1
DACF – PWD	118,310.49	62,494.71	130,787.62	274,700.42	130,787.62	61,028.39	46.7
HIV/AIDS Activities	19,721.82	3,005.69	21,797.93	16,212.66	21,797.93	-	-
DACF – MP	500,000.00	298,752.07	700,000.00	460,777.15	700,000.00	301,475.49	43.1
UNICEF	80,000.00	45,000.00	50,000.00	15,000.00	30,000.00	30,000.00	100.0
MAG	81,840.00	52,124.50	60,000.00	52,992.32	32,294.33	32,294.33	100.0
Goods and Services - Decentralised Dep't	109,196.00	45,000.00	132,530.00	53,453.78	132,530.00	27,775.43	21.0
Sector Specific Asset - Decentralised Dep't	-	-	25,180.00	-	25,180.00	-	-
DACF / Responsive Factor Grant (Capacity Building)	45,859.00	47,859.00	45,859.00	45,859.00	45,859.00	-	-
DACF /Responsive Factor Grant (Investment)	1,691,679.00	1,648,340.00	1,132,419.00	1,098,650.65	1,132,419.00	-	-
TOTAL	9,323,242.80	6,698,053.65	10,221,430.65	8,604,282.07	10,567,420.60	4,479,138.77	42.4

Expenditure

Table 3: Expenditure Performance – IGF ONLY

ITEM	'21 BUDGET	'21 ACTUAL	'22 BUDGET	'22 ACTUAL	'23 BUDGET	'23 ACTUAL	PERCENTAGE(%)
COMPENSATION OF EMPLOYEES	175,968.00	195,830.75	221,000.00	193,797.68	297,400.00	134,116.55	45.1
GOODS AND SERVICES	764,032.00	974,793.53	889,200.00	1,025,229.42	1,181,295.62	878,711.23	74.3
CAPITAL ASSETS	160,000.00	62,735.67	283,800.00	97,103.36	309,000.00	28,516.00	9.2
TOTAL	1,100,000.00	1,233,359.95	1,394,000.00	1,227,126.46	1,787,695.62	1,041,343.78	58.2

Table 4: Expenditure Performance-All Sources

ITEM	2021 BUDGET	2021 ACTUAL	'22 BUDGET	'22 ACTUAL	'23 BUDGET	'23 ACTUAL AS AT AUGUST	PERFORMANCE(%)
COMPENSATION	2,042,199.00	2,577,972.00	2,337,612.96	3,992,708.18	3,510,304.48	3,026,651.11	86.22
G&S	2,797,962.20	2,056,825.30	3,063,286.56	2,137,069.86	2,637,220.60	1,091,727.62	41.40
CAP. ASSETS	4,482,102.00	1,485,520.22	4,820,531.13	2,160,350.97	4,419,895.52	657,661.30	14.88
TOTAL	9,322,263.20	6,120,317.52	10,221,430.65	8,290,129.01	10,567,420.60	4,776,040.03	45.20

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. Strengthen fiscal resource mobilization (SDG Targets 16.5, 16.6, 17.1)
2. Deepen political, financial and administrative decentralization (SDG Targets 16.6, 17.9)
3. Enhance equitable access to, and participation in quality education at all levels by 2025 (SDG Target 4.a,4.1, 4.2, 4.5, 4.7,4)
4. Ensure accessible, and quality Universal Health Coverage (UHC) for all by 2025 (SDG 2, 1.3, 3.1, 3.2, 3.3, 3.8,16.6)
5. Improve production efficiency and yield of selected crops by 10% annually (SDG Targets 2.3, 2.4, 4.4)
6. Increase access to improved and sustainable environmental sanitation services in the district from 15% to 30% by 2025
7. Strengthen Social Protection Especially for Children, Women, Persons with Disability and the Elderly (SDG Target 16.6)
8. Mitigate the impact of COVID-19 on the implementation of projects and programme
9. Promote sustainable spatially integrated development of human settlements (SDG Targets 11.3, 11.7, 11.a)
10. Efficiency and effectiveness of road transport infrastructure and services or condition of feeder roads improve from 17.5% to 30% by 2025
11. Diversify and expand the Tourism industry for Economic development (SDG Target 8.9, 17.17)
12. Strengthen healthcare delivery management system (SDG Targets 3.8)
13. Reduce HIV, AIDS/STIs prevalence from 1.7% to 1% and other infections, especially among vulnerable groups by 2025 (SDG Target 3.7)

14. Improve access to safe, reliable and sustainable water supply services for all from 65% to 79% by 2025 (SDG Targets 6.1, 6.4, 6.5)
15. Attain Gender Equality and equity in Political, Social and Economic (SDG Targets 5.1, 5.c)
16. Enhance climate change resilience
17. Improve the performance of sub-structures (SDG Targets 16.6, 16.7, 16.a)

18. Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare (SDG Targets 16.2, 16.6)
19. Strengthen plan preparation, implementation and coordination at the District Level
20. Strengthen monitoring and evaluation systems at the district level
21. Improve production efficiency and yield of selected crops by 10% annually.
22. Enhance equitable access to, and participation in quality education at all levels by 2025
23. Strengthen Social Protection Especially for Children, Women, Persons with Disability and the Elderly
24. Increase access to improved and sustainable environmental sanitation services in the district from 15% to 30% by 2025
25. Mitigate the impact of COVID-19 on the implementation of projects and program

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Previous year (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)	
		Target	Actual	Target	Actual	Target	Actual as of August	Target	Target	Target	Target	
Increased inclusive and equitable access to education at all levels	Percentage (%) of BECE pass rate (candidate with aggregate 6-30)	70%	44.3%	70%	32.2%%	70%		70%	75%	80%	80%	
		Net Enrolment Ratio										
		i. Kindergarten	68.9	78.26	97.4	78.16	87.28	87.28	90.5	90.5	95.6	95.5
		ii. Primary	90.6	97.40	97.4	87.28	87.28	87.28	90	90	90	90
		ii. JHS	58.1	52.49	66.49	53.49	53.49	53.49	60	60	65	65
		Gender Parity Index										
		i. Kindergarten	1.1	1.0	1.08	1.0	0.96	0.96	0.96	0.96	0.96	0.96
		ii. Primary	1.0	1.0	1.0	1.0	0.99	0.99	0.99	0.99	0.99	0.99
		iii. JHS	1.0	1.0	0.99	1.00	0.93	0.99	0.99	0.99	0.99	0.99
		iv. SHS	1.0	1.0	0.99	1.0	1.0	1.24	0.99	0.99	0.99	0.99
		Completion rate										
		i. Kindergarten	99.5	100	99.4	100	115.57	115.57	99.5	99.5	99.5	99.5
ii. Primary	104	100	98.9	100	97.91	97.91	97.91	99	99	99		
ii. JHS	68.9	100	70.4	100	77.59	77.59	77.59	80	80	80		
iv. SHS	48	55.83	53.8	55.83	50.83	50.83	66	68	68	70		

Total Capitation Grant received	62,927.00	66,398.05	66,398.05	66,398.05	96,415.87	0	96,415.87	96,415.87	96,415.87	96,415.87
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Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year (2021)		Current year (2022)		Budget year (2023)		Indicative year (2024)	Indicative year (2025)	Indicative year (2026)	
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Actual as at August	Target	Target	Target	
Negative impacts of climate change reduced	Number of communities affected by disaster. Suicide Bushfire Flood Rainstorm Windstorm Domestic fire Drowning Tidal wave		-		25		12						
			2		2								
			5		9		2						
			10		15		7						
			4		5								
			2		4		2						
			-				-						
							1						

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year (2021)		Current year (2022)		Budget year (2023)		Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Actual as at August	Target	Target	Target
Accessible to universal health coverage ensured.	Number of functional health facilities i. CHPS compound		5		5		6		5		6	
												7

	ii. Health Centre		2	2	5	3	2	2	3	3	
	iii. Polyclinic		1	1	2	1	1	1	1	1	
					1						
	Number of births and deaths registered										
	i. Birth (sex)		537		717		476				
	ii. Death (sex, age group)		2				5				
	Maternal mortality ratio (Institutional)		0	0	0	0	0	0	0	0	0
	Malaria case fatality (Institutional)										
	i. Sex		0	0	0	0	0	0	0	0	0
	ii. Age group		0	0	0	0	0	0	0	0	0
	Teenage Pregnancy rate		15	14.75	12		18.5				
	Proportion of population who have tested positive for covid-19										
	i. District				46						
	ii. Male				20						
	iii. Female				26						
	Number of PLHIV who received anti-retroviral therapy (ART)		80	44	80		131				
	AIDS-related mortality rate (institutional)		0	0	0		0				
	HIV Retention		-	44	-		131				
	Under-five malnourished		0	4	0		1				
	Expanded Program on Immunization			27240			27960				

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Previous year (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Number of recorded cases of child trafficking and abuse.											
Social Protection Especially for Children, Women, Persons with Disability and the Elderly improved	i. Child trafficking (sex)	20	13	20	8	10	-	10	10	10	10
	ii. Child abuse (sex)	10	5	20	6	10	-	10	10	10	10
	Number of registered Households under (LEAP) paid	550	432	550	432	550	432	550	550	600	600
	Number of Training Conducted on ISSOPs	1	1	-	-	1	1	2	2	2	2
	Proportion of case workers trained in child protection and family welfare	5	5	5	5	5	5	8	8	8	8
	Number of child violence cases benefiting from social welfare services	8	4	5	4	4	1	5	5	10	10
	Number of children reached by social work/social welfare services	100	74	100	98	100	32	120	120	140	140
	Number of people reached with child protection	1000	2512	400	1872	2000	1371	2000	2000	2000	2000
								2000	2000	2000	2000

and SGBV information																			
Number of LEAP household members on NHIS	790	723	723	723	723	723	723	723	723	723	723	723	800	900	1000				
Number of households with adolescent girl benefiting from LEAP Programme	112	112	112	112	112	112	112	112	112	112	112	200	200	250					
Number of Outreach visit to communities with LEAP households	3	3	3	5	3	5	6	10	0	10									
Proportion of referrals received from Ghana Health Service	1	1	1	1	5	5	5	5	5	5									
Number of referrals receiving adequate follow up	1	1	1	1	5	3	10	10	10	10									
Number of regional inter-sectoral monitoring visit	2	4	4	4	1	2	5	5	5	5									
Number of meetings to discuss integrated services	5	5	10	5	10	17	10	10	10	10									

	Number of girls reached by prevention and care services	5	3	500	898	1000	607	1000	1000	1000	1000
	Number of CP/SGBV cases referred to other services and follow up	15	12	10	8	10	20	10	10	10	10
	Number of NGOs including RHCs trained		1	1	1	2	2	2	4	4	4
	Number of children in RHCs closed		-	-	-	-	-	-	-	-	-
	Number of children placed in foster care		-	-	-	-	-	-	-	-	-
The Vulnerable and excluded well-resourced and gained employment	Number of beneficiaries (PWDs)	150	130	100	49	150	-	150	150	150	150

Outcome Indicator Description	Unit of Measurement	Previous year (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Increased access to improved and sustainable environmental water and sanitation services	Percentage of population with access to improved liquid waste management	20	15%	18%	14%	25%	30%	30%	30%
		Proportion of communities achieving Open Defecation Free	30%	27%	31%	20%	41%	46%	48%

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year (2022)		Current year (2023)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target	Target
Improved state of feeder roads	Length of feeder roads rehabilitated in kms.	25km	16km	20km		25	2.5	25	30		30	
Assembly projects and programmes effectively implemented	Percentage of AAP implemented	90.3	91.4	93	91	95		95	95	95	95	95

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:

STRATEGIES TO ACHIEVE IGF TARGET 2024

- ▶ Intensify districtwide education and sensitization on community radios i.e Okorli FM, Eagle FM and Radio Ada, and Community Information Centers.
- ▶ Continuous use of technology to promote efficiency and effectiveness in reducing human interface i.e. E-billing, E-reminders and E-payments
- ▶ Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment.

STRATEGIES TO ACHIEVE IGF TARGET 2024

- ▶ Intensify districtwide education and sensitization on community radios i.e Okorli FM, Eagle FM and Radio Ada, and Community Information Centers.
- ▶ Continuous use of technology to promote efficiency and effectiveness in reducing human interface i.e. E-billing, E-reminders and E-payments
- ▶ Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment.

ACTIVITIES OF REVENUE IMPROVEMENT ACTION PLAN

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political, financial and administrative decentralization
- To strengthen domestic resource mobilisation
- Strengthen plan preparation, implementation and coordination at the District Level

- To improve human capital development and managementTo provide support services

Budget Programme Description

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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)

Table 5 below 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2022	2023 Target	2023 as at August	2024	2025	2026	2027
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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve human capital development and management

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

Table 9: 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			
		2022	2023 as at August	2024	2025	2026	2027
The staff and Hon. Assembly members capacity building organised, and evaluation conducted	No. of capacity building trainings per year	2	0	2	4	4	4
Two staffs supported on career progression courses	Number of officials sponsored	0	0	2	2	2	2
Performance Appraisals completed	Number of staff appraised	117	93	78	-	-	-
Office equipment and logistics procured	Number of logistic procurements	1	0	5	5	7	7
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	2	2	2	2	2	2
National service persons orientated	Number of orientations	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2022	2023 Target	2023 as at August	2024	2025	2026	2027
Annual Action Plan, Budget Estimates, Fee Fixing prepared, approved, and published	Budget Estimates and AAP Prepared, approved, and published by	30 th Sept	30 th Sept		30 th Sept			
Annual Progress Report (APR)	APR document	1	1	1	1	1	1	1
Four quarterly DPCU Meetings and M & E organized	No of DPCU Meeting	4	4	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
Buying of Office Equipment (Laptop, Printer, Office Chair)	Laptop, printer, office Chair				1	0	0	0

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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

Table 13 below 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
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Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

Budget Programme Description

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

through expanding: opportunities for large-scale job creation; access to and improving the quality of education; access to and improving the quality of healthcare; and strengthening social protection, especially for children, women, persons with disability and the elderly. Social Services Delivery will also involve the promotion of gender mainstreaming across all sectors that will lead to the achievement of gender equality, empowerment of women and the protection of their rights.

The sub-programmes under this programme are:

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

SUB-PROGRAMME 2.1: Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme seeks to achieve quality education at all levels of educational system and can be delivered by the following; infrastructure development, supply of furniture, text books, capacity building, etc. The organisational units involved in the delivery of the sub- programme are Education, Youth and Sports. A total of fifty (50) staff will be delivering the sub-programme which will be funded by GoG, IGF and Donor Funds. The beneficiaries of this programme is the populace of the Ada West District.

The key challenges of the sub-programme are inadequate teaching staff, Teaching and learning materials, computers, capacity training workshops for office staff and teachers/head teachers, ineffective monitoring and supervision due to unavailability of funds, inadequate educational infrastructure and inadequate sports/ cultural facilities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which 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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2022	2023 Target	2023 as at August	2024	2025	2026	2027
Four quarterly DEOC meetings Organised	No of DEOC Meetings organised	4	2	2	4	4	4	4
At least three (3) BECE District mock	Number of District mocks organised	1	1	1	3	3	3	3

examinations conducted								
Monthly Monitoring and supervision conducted	No. of monthly monitoring visit	5	10	6	10	10	10	10
TLMS and PPEs Distributed	Number of schools supported	52	52	52	52	52	52	52
My first day at school Organized	Activity Report	1	1	1	1	1	1	1
District level Ghana Teacher Prize Organized	Activity Report	0	1	1	1	1	1	1
Independence Day Celebration organised	Activity Report	1	1	1	1	1	1	1
SPAM Organized	Activity Report	0	1	1	1	1	1	1
Monthly monitoring Ghana School Feeding	No of visits	5	10	10	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	

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

Table 17: Budget Sub-Programme Results Statement

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			
Nutrition Services for mother and child (Nutrition Clinic)	Quarterly reports		4	2	4			
Strengthened maternal and newborn care services. (Training For Skill Delivery)	Training/quarterly reports		4	1	4			
Support for Communicable and Non- Communicable Diseases	Quarterly Reports		4	2	4			
Health facilities supported	Number of health facilities supported by DA	6	9	0	9			
Support for HIV and AIDS Programs and activities	Quarterly report		4	2	4			

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for National Immunisation Day	
Health education to prevent Cholera outbreaks	
Strengthening maternal and newborn 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)	

UB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme is responsible for implementing policies for the promotion of gender mainstreaming across all sectors that will lead to the achievement of gender equality, empowerment of women and the protection of their rights. The department of Social Welfare and Community Development facilitates capacity building programmes for women's groups and enhances their access to economic and social resources. Another core function of the sub-programme is the promotion, protection and development of child rights. This comprises Early Childhood Care & Development Coordination, Child Protection Policy Implementation and Child Rights Promotion. In general, the sub-programme is mandated to pursue policies, strategies and programmes which promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district

In pursuance of this mandate, the Department of Social Welfare and Community Development implement laws and social policies to promote the welfare of children, women and Persons with Disability and older persons. Some of these laws and policies include administration and supervision of orphanages, support to paupers and juvenile justice administration.

The organisational unit involved in this sub-programme is the Department of Social Welfare and Community Development. There are 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 the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2022	2023 Target	2023 as at August	2024	2025	2026	2027
Disbursed funds to PWD's	PWD's who access the DACF	49	100	-	100	150	150	150
	Number of disabled persons provided with skill and vocational training	15	20	-	20	20	20	20
Gender Equity And women empowerment	No. of gender-initiated programs successfully implemented	5	5	4	5	5	5	5
Register vulnerable groups (LEAP beneficiaries)	No. of LEAP households that benefited from Cash Transfer	432	432	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	93	95	40	100	100	100	100
Early childhood development and day-care centres Monitored, registered, and supervised	Data on early childhood care and development centres	40	45	45	45	45	45	45

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement and disbursement) of DACF PWDs and OPWDs Funds	
Facilitate, supervise, and monitor disbursement of LEAP grants to beneficiaries	
Public education and sensitization on children's act, child trafficking and child labour	
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)	
ISSOP trainings for stakeholders	
Sensitization on adolescent reproductive health and domestic violence issues	
Gender groups monitoring	
Training on income generation and skills development for gender groups	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme seeks to provide relevant public education and sensitization to the people of the Ada West District at various levels to enable them to practice personal hygiene and also implement the program operation clean your frontage that can lead to cleanings in the district. The organisational unit involved with this sub programme is manned by a staff strength of 23(57) and is mainly funded by GOG, IGF and Donor Funds

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2022	Target 2023	Actual as at August	2024	2025	2026	2027
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	0	1	1	1	1
Disposal of the dead pauper burials,		6	8		10	10	10	10

infectious bodies, regulation of cemeteries and hearse services, issuing of burial permits, PPEs, etc.	Number of burials			2				
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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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.	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Programme Description

A key component to the development of any society is the development of its infrastructure including roads, housing and general infrastructure. This programme is responsible for meeting the infrastructural needs of the people of the Ada West District.

The sub-programmes to support this mandate are:

- Physical and Spatial Planning
- Infrastructure Development

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- 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.

Table 25: Budget Sub-Programmed Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2022	2023 Target	2023 as at August	2024	2025	2026	2027
Development and building permits processed	No. of Development and building permits issued	147	180	120	180	190	210	220
Digitization of streets named, and properties addressed	Number of streets named and signages	37	40		45	50	55	60
Structure/ Local (layout) Plans	No. of local (layout) plans completed	2	3		3	3	4	5
Stakeholder Engagement on Spatial planning and Land use management	Number of stakeholder engagements	1	2		3	3	3	3
Structure plan	No of structure plans developed							

4. Budget Sub-Programmed Standardized Operations and Projects

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

Table 26: Budget Sub-Programmed Standardized Operations and Projects

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	

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

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

- Rehabilitation, facilitating maintenance of Rural Housing and construction of Rural Houses
- Building and maintaining an efficient and reliable road network that meets the needs of users
- Supervision of all on-going physical projects of the Assembly.

The organisational unit involved in the delivery of the sub- programme is the Works Department and the Building Inspectorate Unit. The total staff strength is seven (8) officers. The sub-programme will be funded from GoG, IGF and DACF. The beneficiary of this programme is the populace of the Ada West District. Its challenges include inadequate staffing level, lack of capacity building for staffs and lack of resources such as Vehicles and Motor bikes

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Projections						
		2022	2023 Target	2024 Target	2023 as at August,	2025	2026	2027
Access roads created and selected feeder roads and drainage system in major towns rehabilitated	Length of feeder roads rehabilitated in kms.	0	15	20	5	30	40	
Three staff residential facilities completed	No of residential facilities completed	0	3	3	0	3	3	
Routine monitoring and supervision	Quarterly monitoring reports/site meeting minutes	0	4	4	2	4	4	
600mm Culvert	No. of Culverts constructed	0	0	1	0	1	1	1
200 provided and rehabilitated streetlights	No of streetlight rehabilitated		200	150	200	200	400	

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Carryout development control activities	Rehabilitation of streetlights
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
Maintetance of equipments and office building.	Construction of 2 semi-detach residencial building for junior staff
	Construction DPAT Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

- Trade Tourism and Industrial Development
- Agricultural Development

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

Budget Sub-Programme Objective

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

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

Table 31: 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			
		2022	2023 as at August	2024	2025	2026	2027
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 other cultural activities supported	3	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The organisation unit involved is the Department of Agriculture and the Veterinary Unit. There are 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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2022	2023 Target	2023 as at August	2024	2025	2026	2027
Programmes aimed at improving production efficiency and yield of selected crops Implemented	Number of farmer groups trained		25	20	20	20	20	
Extension Service Delivery	Number of Home and Farm Visits		2,400	3,093	3,500	3,800	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	
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	
Rearing for Food and Export	Number of cockerels distributed		150	None	150	150	150	
Organise farmers' day celebration	Activity report		1	Not yet	1	1	1	
Disease surveillance on domestic animals undertaken	Number of animals vaccinated		2,200	5,243	5,300	5,500	5,800	

3. Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objective

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

2. Budget Programme Description

This programme seeks to safeguard the natural environment and ensure a resilient built environment. In the medium-term, the focus has been on protecting the natural resources including water, minerals, lands and forests; climate change adaptation and mitigation; disasters and reducing pollution. In achieving the overall aim of managing and governing the environment, this programme outlines activities and programmes that seek to:

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

The sub-programmes that make up the programme are:

- Disaster Prevention and Management
- Natural Resource Conservation

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This programme seeks to provide a safe and secured environment, where socio-economic activities will thrive within the district to help it gain higher growth and development. This sub programme will be achieved through effective and robust response to disasters as well as mitigate the impact of same. The organisational unit involved is the National Disaster Management Organisation (NADMO) manned by a staff strength of twenty-six (26). 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2022	2023 Target	2023 as at August	2024	2025	2026	2027
Communities sensitised of on floods, fires and tidal waves.	Number of Public sensitisations organised & Report	21	25	13	30	35	40	45
Trees planted	Total number of trees planted and monitored	6053	1500	700	1000	1000	1000	1000
Formation, Inauguration and	No. of DVGs Inaugurated.	-	2	-	1	1	1	1

Orientation of DVCs /DVGs								
Celebrate International Disaster Week	Number of Celebrations organised	1	1	-	1	1	1	1
Emergency response, resettlement and rehabilitation.	Situational reports. Level of relief provided	12	5	4	4	4	4	4
Road safety campaign	No. of campaigns organised.	3	3	2	3	3	3	3
Hazard Mapping	No. of safe havens provided	17	20	18	24	28	32	36
Four quarterly district disaster management committee meetings.	Minutes from meetings	1	2	1	3	4	4	4
Sensitisation on novel corona virus.	Number of communities sensitised	21	15	7	20	25	30	35

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Create awareness on effect of climate change on the environment	No Projects
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	
Emergency response, resettlement, and rehabilitation.	
Hold road safety campaign	
Formation, Inauguration and Orientation of DVCs /DVGs	
Organise district disaster management committee meetings.	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which 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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2022	2023 Target	2023 as at August	2024	2025	2026	2027
Communities and schools educated on climate change	Number of communities covered	50	58	18	60	60	60	
	Number of schools covered	38	45	12	50	50	50	
Undertake district wide tree planting exercise.	No. of trees planted	-	-	6,000	4000	-	4000	

4. Budget Sub-Programme Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	3,211,484		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	797,952		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	111,000		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	56,600		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	26,700		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,990,887		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	23,400		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	185,245		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	563,685		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	186,218		
370405 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	16,000		
400105 16.10 ens public acs to info & prot fundamental freedoms	0	48,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,758,598		
440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,027,880	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	270,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	499,834		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	957,906		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	208,570		
640101 Improve human capital development and management	0	57,800		
660201 Build capacity for sports and recreational development	0	58,000		
Grand Total ¢	11,027,880	11,027,880	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
111 02 00 001 21		11,027,879.63	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 REVENUE FROM RATES					
Property income [GFS]		55,256.64	0.00	0.00	0.00
1413001	Property Rate	53,856.64	0.00	0.00	0.00
1413002	Basic Rate	1,400.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Land & Royalties					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		30,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	30,000.00	0.00	0.00	0.00
Sales of goods and services		355,597.70	0.00	0.00	0.00
1422157	Building Plans / Permit	320,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	35,597.70	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees					
Sales of goods and services		644,930.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	7,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	7,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	7,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	526,130.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	4,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,800.00	0.00	0.00	0.00
1423281	Issue of certificates	20,000.00	0.00	0.00	0.00
1423379	Photocopies	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Fines, Penalties and Forfeits					
Fines, penalties, and forfeits		15,400.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	11,400.00	0.00	0.00	0.00
1430031	Refurbishment/ Renovation without Permit Fines	4,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from Licenses					
Sales of goods and services		409,065.66	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	105,585.66	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422017	Hotel Services	4,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	25,000.00	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	30,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	20,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	6,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	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	2,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	105,280.00	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
1422178	Car Washing Bay Licence	600.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	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
Output 0006 Revenue from Rent					
Property income [GFS]		176,550.00	0.00	0.00	0.00
1415031	Hiring of Facilities	56,550.00	0.00	0.00	0.00
1415052	Market and Stores Rental	120,000.00	0.00	0.00	0.00
Output 0007 Grants					
From foreign governments(Current)		9,311,079.63	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,915,504.48	0.00	0.00	0.00
1331002	DACF - Assembly	4,359,587.15	0.00	0.00	0.00
1331003	DACF - MP	1,148,458.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	132,530.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011	District Development Facility	755,000.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department		0.00	0.00	0.00
Output 0008 Donor Partners Transfer					
		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 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
Grand Total	11,027,879.63	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	11,027,880	11,059,994	11,138,158
Management and Administration	0	0	0	4,257,185	4,272,333	4,299,756
	0	0	0	1,245,854	1,258,043	1,258,313
	0	0	0	940,420	943,380	949,824
	0	0	0	1,148,458	1,148,458	1,159,943
	0	0	0	552,800	552,800	558,328
	0	0	0	369,652	369,652	373,349
Social Services Delivery	0	0	0	2,722,196	2,729,475	2,749,418
	0	0	0	748,270	755,549	755,752
	0	0	0	259,940	259,940	262,539
	0	0	0	1,167,851	1,167,851	1,179,529
	0	0	0	130,787	130,787	132,095
	0	0	0	30,000	30,000	30,300
	0	0	0	385,348	385,348	389,201
Infrastructure Delivery and Management	0	0	0	2,969,793	2,973,946	2,999,491
	0	0	0	469,463	473,615	474,158
	0	0	0	204,100	204,100	206,141
	0	0	0	2,296,231	2,296,231	2,319,193
Economic Development	0	0	0	876,488	882,023	885,253
	0	0	0	584,448	589,983	590,292
	0	0	0	182,040	182,040	183,860
	0	0	0	110,000	110,000	111,100
Environmental and Sanitation Management	0	0	0	202,218	202,218	204,240
	0	0	0	100,300	100,300	101,303
	0	0	0	101,918	101,918	102,937
Grand Total	0	0	0	11,027,880	11,059,994	11,138,158

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada West - Sege	0	0	0	11,027,880	11,059,994	11,138,158
Management and Administration	0	0	0	4,257,185	4,272,333	4,299,756
SP1.1: General Administration	0	0	0	2,951,591	2,961,239	2,981,106
21 Compensation of employees [GFS]	0	0	0	964,892	974,541	974,541
211 Wages and salaries [GFS]	0	0	0	939,892	949,291	949,291
21110 Established Position	0	0	0	668,912	675,601	675,601
21111 Wages and salaries in cash [GFS]	0	0	0	190,000	191,900	191,900
21112 Wages and salaries in cash [GFS]	0	0	0	80,980	81,790	81,790
212 Social contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Actual social contributions [GFS]	0	0	0	25,000	25,250	25,250
22 Use of goods and services	0	0	0	788,240	788,240	796,123
221 Use of goods and services	0	0	0	788,240	788,240	796,123
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22102 Utilities	0	0	0	35,000	35,000	35,350
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	196,400	196,400	198,364
22106 Repairs - Maintenance	0	0	0	134,040	134,040	135,380
22107 Training - Seminars - Conferences	0	0	0	205,740	205,740	207,798
22109 Special Services	0	0	0	109,060	109,060	110,151
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	450,000	450,000	454,500
282 Miscellaneous other expense	0	0	0	450,000	450,000	454,500
28210 General Expenses	0	0	0	450,000	450,000	454,500
31 Non Financial Assets	0	0	0	748,458	748,458	755,943
311 Fixed assets	0	0	0	748,458	748,458	755,943
31112 Nonresidential buildings	0	0	0	748,458	748,458	755,943
SP1.2: Finance and Revenue Mobilization	0	0	0	298,355	300,586	301,339
21 Compensation of employees [GFS]	0	0	0	223,055	225,286	225,286
211 Wages and salaries [GFS]	0	0	0	223,055	225,286	225,286
21110 Established Position	0	0	0	223,055	225,286	225,286
22 Use of goods and services	0	0	0	75,300	75,300	76,053
221 Use of goods and services	0	0	0	75,300	75,300	76,053
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	70,300	70,300	71,003
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	476,829	479,068	481,597
21 Compensation of employees [GFS]	0	0	0	223,929	226,168	226,168
211 Wages and salaries [GFS]	0	0	0	223,929	226,168	226,168
21110 Established Position	0	0	0	223,929	226,168	226,168

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	237,900	237,900	240,279
221 Use of goods and services	0	0	0	237,900	237,900	240,279
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	49,900	49,900	50,399
22107 Training - Seminars - Conferences	0	0	0	174,500	174,500	176,245
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.4: Legislative Oversight	0	0	0	369,652	369,652	373,349
31 Non Financial Assets	0	0	0	369,652	369,652	373,349
311 Fixed assets	0	0	0	369,652	369,652	373,349
31111 Dwellings	0	0	0	369,652	369,652	373,349
SP1.5: Human Resource Management	0	0	0	160,758	161,787	162,365
21 Compensation of employees [GFS]	0	0	0	102,958	103,987	103,987
211 Wages and salaries [GFS]	0	0	0	102,958	103,987	103,987
21110 Established Position	0	0	0	102,958	103,987	103,987
22 Use of goods and services	0	0	0	57,800	57,800	58,378
221 Use of goods and services	0	0	0	57,800	57,800	58,378
22105 Travel - Transport	0	0	0	4,200	4,200	4,242
22107 Training - Seminars - Conferences	0	0	0	53,600	53,600	54,136
Social Services Delivery	0	0	0	2,722,196	2,729,475	2,749,418
SP2.1 Education, youth & Sports Services	0	0	0	328,000	328,000	331,280
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and Management	0	0	0	499,834	499,834	504,832
22 Use of goods and services	0	0	0	114,834	114,834	115,982
221 Use of goods and services	0	0	0	114,834	114,834	115,982
22105 Travel - Transport	0	0	0	6,400	6,400	6,464
22106 Repairs - Maintenance	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	41,434	41,434	41,848
31 Non Financial Assets	0	0	0	385,000	385,000	388,850
311 Fixed assets	0	0	0	385,000	385,000	388,850
31112 Nonresidential buildings	0	0	0	385,000	385,000	388,850

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	503,408	506,356	508,442
21 Compensation of employees [GFS]	0	0	0	294,837	297,786	297,786
211 Wages and salaries [GFS]	0	0	0	294,837	297,786	297,786
21110 Established Position	0	0	0	294,837	297,786	297,786
22 Use of goods and services	0	0	0	208,570	208,570	210,656
221 Use of goods and services	0	0	0	208,570	208,570	210,656
22105 Travel - Transport	0	0	0	54,384	54,384	54,928
22107 Training - Seminars - Conferences	0	0	0	154,186	154,186	155,728
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,390,954	1,395,285	1,404,864
21 Compensation of employees [GFS]	0	0	0	433,048	437,379	437,379
211 Wages and salaries [GFS]	0	0	0	433,048	437,379	437,379
21110 Established Position	0	0	0	433,048	437,379	437,379
22 Use of goods and services	0	0	0	679,500	679,500	686,295
221 Use of goods and services	0	0	0	679,500	679,500	686,295
22101 Materials - Office Supplies	0	0	0	19,500	19,500	19,695
22102 Utilities	0	0	0	575,000	575,000	580,750
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	82,000	82,000	82,820
31 Non Financial Assets	0	0	0	278,406	278,406	281,190
311 Fixed assets	0	0	0	278,406	278,406	281,190
31113 Other structures	0	0	0	156,388	156,388	157,952
31131 Infrastructure Assets	0	0	0	122,018	122,018	123,238
Infrastructure Delivery and Management	0	0	0	2,969,793	2,973,946	2,999,491
SP3.1 Physical and Spatial Planning Development	0	0	0	671,983	673,066	678,703
21 Compensation of employees [GFS]	0	0	0	108,299	109,382	109,382
211 Wages and salaries [GFS]	0	0	0	108,299	109,382	109,382
21110 Established Position	0	0	0	108,299	109,382	109,382
22 Use of goods and services	0	0	0	112,672	112,672	113,799
221 Use of goods and services	0	0	0	112,672	112,672	113,799
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	39,200	39,200	39,592
22107 Training - Seminars - Conferences	0	0	0	58,472	58,472	59,057
31 Non Financial Assets	0	0	0	451,013	451,013	455,523
311 Fixed assets	0	0	0	451,013	451,013	455,523
31111 Dwellings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	151,013	151,013	152,523
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,297,810	2,300,880	2,320,788
21 Compensation of employees [GFS]	0	0	0	306,923	309,993	309,993
211 Wages and salaries [GFS]	0	0	0	306,923	309,993	309,993
21110 Established Position	0	0	0	306,923	309,993	309,993

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	73,669	73,669	74,406
221 Use of goods and services	0	0	0	73,669	73,669	74,406
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22106 Repairs - Maintenance	0	0	0	23,669	23,669	23,906
31 Non Financial Assets	0	0	0	1,917,218	1,917,218	1,936,390
311 Fixed assets	0	0	0	1,917,218	1,917,218	1,936,390
31111 Dwellings	0	0	0	1,100,000	1,100,000	1,111,000
31112 Nonresidential buildings	0	0	0	297,218	297,218	300,190
31113 Other structures	0	0	0	420,000	420,000	424,200
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	876,488	882,023	885,253
SP4.1 Trade, Tourism and Industrial Development	0	0	0	137,700	137,700	139,077
22 Use of goods and services	0	0	0	44,700	44,700	45,147
221 Use of goods and services	0	0	0	44,700	44,700	45,147
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	23,700	23,700	23,937
28 Other expense	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
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	90,000	90,000	90,900
SP4.2 Agricultural Services and Management	0	0	0	738,788	744,323	746,176
21 Compensation of employees [GFS]	0	0	0	553,543	559,078	559,078
211 Wages and salaries [GFS]	0	0	0	553,543	559,078	559,078
21110 Established Position	0	0	0	553,543	559,078	559,078
22 Use of goods and services	0	0	0	185,245	185,245	187,097
221 Use of goods and services	0	0	0	185,245	185,245	187,097
22105 Travel - Transport	0	0	0	33,200	33,200	33,532
22107 Training - Seminars - Conferences	0	0	0	61,405	61,405	62,019
22109 Special Services	0	0	0	90,640	90,640	91,546
Environmental and Sanitation Management	0	0	0	202,218	202,218	204,240
SP5.2 Natural Resource Conservation and Management	0	0	0	202,218	202,218	204,240
22 Use of goods and services	0	0	0	60,300	60,300	60,903
221 Use of goods and services	0	0	0	60,300	60,300	60,903
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	53,800	53,800	54,338
28 Other expense	0	0	0	141,918	141,918	143,337
282 Miscellaneous other expense	0	0	0	141,918	141,918	143,337
28210 General Expenses	0	0	0	141,918	141,918	143,337

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

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	11,027,880	11,059,994	11,138,158

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Goods/Service	Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Grand Total		
											Statutory	Capex	ABFA		Others	Development
Ada West - Sege	2,915,504	2,221,081	3,288,707	8,425,292	295,980	994,780	396,040	1,686,800	0	0	0	0	30,000	755,000	785,000	11,027,880
Management and Administration	1,218,854	979,800	748,458	2,947,113	295,980	644,440	0	940,420	0	0	0	0	0	369,652	369,652	4,257,185
Central Administration	857,349	872,800	748,458	2,478,607	295,980	594,940	0	890,920	0	0	0	0	0	369,652	369,652	3,739,179
Administration (Assembly Office)	857,349	872,800	748,458	2,478,607	295,980	594,940	0	890,920	0	0	0	0	0	369,652	369,652	3,739,179
Finance	223,055	50,000	0	273,055	0	25,300	0	25,300	0	0	0	0	0	0	0	298,355
	223,055	50,000	0	273,055	0	25,300	0	25,300	0	0	0	0	0	0	0	298,355
Human Resource	102,958	43,500	0	146,458	0	14,300	0	14,300	0	0	0	0	0	0	0	160,758
	102,958	43,500	0	146,458	0	14,300	0	14,300	0	0	0	0	0	0	0	160,758
Human Resource	102,958	43,500	0	146,458	0	14,300	0	14,300	0	0	0	0	0	0	0	160,758
Statistics	35,493	13,500	0	48,993	0	9,900	0	9,900	0	0	0	0	0	0	0	58,893
	35,493	13,500	0	48,993	0	9,900	0	9,900	0	0	0	0	0	0	0	58,893
Statistics	35,493	13,500	0	48,993	0	9,900	0	9,900	0	0	0	0	0	0	0	58,893
Social Services Delivery	727,886	846,217	3,42,018	1,916,121	0	123,900	136,040	259,940	0	0	0	0	30,000	385,348	415,348	2,722,196
Education, Youth and Sports	0	128,000	0	128,000	0	0	0	0	0	0	0	0	0	200,000	200,000	328,000
	0	128,000	0	128,000	0	0	0	0	0	0	0	0	0	200,000	200,000	328,000
Office of Departmental Head	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	200,000	200,000	270,000
	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	200,000	200,000	270,000
Education	0	58,000	0	58,000	0	0	0	0	0	0	0	0	0	0	0	58,000
	0	58,000	0	58,000	0	0	0	0	0	0	0	0	0	0	0	58,000
Health	433,048	666,934	3,42,018	1,462,000	0	107,400	136,040	243,440	0	0	0	0	0	185,348	185,348	1,890,788
	433,048	666,934	3,42,018	1,462,000	0	107,400	136,040	243,440	0	0	0	0	0	185,348	185,348	1,890,788
Office of District Medical Officer of Health	0	104,934	300,000	404,934	0	9,900	0	9,900	0	0	0	0	0	85,000	85,000	499,834
	0	104,934	300,000	404,934	0	9,900	0	9,900	0	0	0	0	0	85,000	85,000	499,834
Environmental Health Unit	433,048	582,000	42,018	1,057,066	0	97,500	136,040	233,540	0	0	0	0	0	100,348	100,348	1,390,954
	433,048	582,000	42,018	1,057,066	0	97,500	136,040	233,540	0	0	0	0	0	100,348	100,348	1,390,954
Social Welfare & Community Development	294,837	31,283	0	326,120	0	16,500	0	16,500	0	0	0	0	0	0	0	503,408
	294,837	31,283	0	326,120	0	16,500	0	16,500	0	0	0	0	0	0	0	503,408
Office of Departmental Head	294,837	31,283	0	326,120	0	16,500	0	16,500	0	0	0	0	0	0	0	503,408
	294,837	31,283	0	326,120	0	16,500	0	16,500	0	0	0	0	0	0	0	503,408
Infrastructure Delivery and Management	415,222	152,241	2,198,231	2,765,693	0	34,100	170,000	204,100	0	0	0	0	0	0	0	2,969,793
Physical Planning	108,299	99,472	451,013	658,783	0	13,200	0	13,200	0	0	0	0	0	0	0	671,983
	108,299	99,472	451,013	658,783	0	13,200	0	13,200	0	0	0	0	0	0	0	671,983
Office of Departmental Head	108,299	99,472	451,013	658,783	0	13,200	0	13,200	0	0	0	0	0	0	0	671,983
	108,299	99,472	451,013	658,783	0	13,200	0	13,200	0	0	0	0	0	0	0	671,983
Works	306,923	52,769	1,747,218	2,106,910	0	20,900	170,000	190,900	0	0	0	0	0	0	0	2,297,810
	306,923	52,769	1,747,218	2,106,910	0	20,900	170,000	190,900	0	0	0	0	0	0	0	2,297,810
Office of Departmental Head	306,923	52,769	1,747,218	2,106,910	0	20,900	170,000	190,900	0	0	0	0	0	0	0	2,297,810
	306,923	52,769	1,747,218	2,106,910	0	20,900	170,000	190,900	0	0	0	0	0	0	0	2,297,810
Feeder Roads	0	52,769	1,747,218	1,799,987	0	20,900	170,000	190,900	0	0	0	0	0	0	0	1,990,887
	0	52,769	1,747,218	1,799,987	0	20,900	170,000	190,900	0	0	0	0	0	0	0	1,990,887
Economic Development	553,543	140,905	0	694,448	0	92,040	90,000	182,040	0	0	0	0	0	0	0	876,488
	553,543	140,905	0	694,448	0	92,040	90,000	182,040	0	0	0	0	0	0	0	876,488
Agriculture	553,543	100,905	0	654,448	0	84,340	0	84,340	0	0	0	0	0	0	0	738,788
	553,543	100,905	0	654,448	0	84,340	0	84,340	0	0	0	0	0	0	0	738,788

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
Trade, Industry and Tourism	553,543	100,905	0	654,448	0	84,340	0	84,340	0	0	0	0	0	0	738,788
Office of Departmental Head	0	40,000	0	40,000	0	7,700	90,000	97,700	0	0	0	0	0	0	137,700
Tourism	0	20,000	0	20,000	0	1,000	90,000	91,000	0	0	0	0	0	0	111,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	6,700	0	6,700	0	0	0	0	0	0	26,700
Natural Resource Conservation	0	101,918	0	101,918	0	100,300	0	100,300	0	0	0	0	0	0	202,218
Disaster Prevention	0	10,000	0	10,000	0	6,000	0	6,000	0	0	0	0	0	0	16,000
	0	91,918	0	91,918	0	94,300	0	94,300	0	0	0	0	0	0	186,218
	0	91,918	0	91,918	0	94,300	0	94,300	0	0	0	0	0	0	186,218

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	484,251
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						
Compensation of employees [GFS]							484,251	
Objective	000000	Compensation of Employees						484,251
Program	91001	Management and Administration						484,251
Sub-Program	91001001	SP1.1: General Administration						484,251
Operation	000000		0.0	0.0	0.0		484,251	
Wages and salaries [GFS]							484,251	
	2111001	Established Post						484,251

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				591,020	
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						

Compensation of employees [GFS]							295,980
Objective	000000	Compensation of Employees					295,980
Program	91001	Management and Administration					295,980
Sub-Program	91001001	SP1.1: General Administration					295,980
Operation	000000		0.0	0.0	0.0		295,980

Wages and salaries [GFS]							270,980
2111102	Monthly paid and casual labour						190,000
2111248	Special Allowance/Honorarium						80,980
Social contributions [GFS]							25,000
2121001	13 Percent SSF Contribution						25,000

Use of goods and services							245,040
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					245,040
Program	91001	Management and Administration					245,040
Sub-Program	91001001	SP1.1: General Administration					245,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		113,000

Use of goods and services							113,000
2210201	Electricity charges						15,000
2210202	Water						10,000
2210203	Telecommunications						10,000
2210301	Cleaning Materials						5,000
2210404	Hotel Accommodations						5,000
2210511	Local travel cost						10,000
2210621	Security Gardgets						30,000
2210709	Seminars/Conferences/Workshops - Domestic						28,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		132,040
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Use of goods and services							132,040
2210708	Refreshments						25,000
2210709	Seminars/Conferences/Workshops - Domestic						7,100
2210904	Substructure Allowances						99,940

Other expense							50,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000

Miscellaneous other expense							30,000
2821010	Contributions						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		20,000

Miscellaneous other expense							20,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2821009 Donations						20,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				133,260
Organisation	1110101001	Ada West - Sege_Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						133,260
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				133,260
Program	91001	Management and Administration				133,260
Sub-Program	91001001	SP1.1: General Administration				133,260
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	49,120
Use of goods and services						49,120
2210621 Security Gardgets						49,120
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	84,140
Use of goods and services						84,140
2210711 Public Education and Sensitization						84,140
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				369,652
Organisation	1110101001	Ada West - Sege_Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Non Financial Assets						369,652
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				369,652
Program	91001	Management and Administration				369,652
Sub-Program	91001004	SP1.4: Legislative Oversight				369,652
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	369,652
Fixed assets						369,652
3111153 WIP - Bungalows/Flat						369,652
Total Cost Centre						1,578,184

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	75,516	
Organisation	1110101002	Ada West - Sege_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

			Compensation of employees [GFS]		75,516
Objective	000000	Compensation of Employees			75,516
Program	91001	Management and Administration			75,516
Sub-Program	91001001	SP1.1: General Administration			75,516
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					75,516
2111001 Established Post					75,516

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	6,600	
Organisation	1110101002	Ada West - Sege_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

			Use of goods and services		6,600
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities			6,600
Program	91001	Management and Administration			6,600
Sub-Program	91001001	SP1.1: General Administration			6,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					3,600
2210711 Public Education and Sensitization					3,600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
Use of goods and services					3,000
2210102 Office Facilities, Supplies and Accessories					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
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					
Use of goods and services						50,000	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					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	
<i>Total Cost Centre</i>						132,116	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	75,966
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		
Compensation of employees [GFS]				75,966
Objective	000000	Compensation of Employees		75,966
Program	91001	Management and Administration		75,966
Sub-Program	91001001	SP1.1: General Administration		75,966
Operation	000000		0.0 0.0 0.0	75,966
Wages and salaries [GFS]				75,966
2111001 Established Post				75,966
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,900
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		
Use of goods and services				9,900
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		9,900
Program	91001	Management and Administration		9,900
Sub-Program	91001001	SP1.1: General Administration		9,900
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	9,900
Use of goods and services				9,900
2210711 Public Education and Sensitization				9,900
Total Cost Centre				85,866

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				33,178
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					
Compensation of employees [GFS]							33,178
Objective	000000	Compensation of Employees					33,178
Program	91001	Management and Administration					33,178
Sub-Program	91001001	SP1.1: General Administration					33,178
Operation	000000		0.0	0.0	0.0	33,178	
Wages and salaries [GFS]							33,178
2111001 Established Post							33,178
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				18,000
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					
Use of goods and services							18,000
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms					18,000
Program	91001	Management and Administration					18,000
Sub-Program	91001001	SP1.1: General Administration					18,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210711 Public Education and Sensitization							18,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
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					
Use of goods and services							30,000
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							81,178

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	75,188
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		

				Compensation of employees [GFS]	75,188
Objective	000000	Compensation of Employees			75,188
Program	91001	Management and Administration			75,188
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			75,188
Operation	000000		0.0 0.0 0.0		75,188

Wages and salaries [GFS]				75,188
2111001 Established Post				75,188

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	34,600
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		

				Use of goods and services	34,600
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			34,600
Program	91001	Management and Administration			34,600
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			34,600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		34,600

Use of goods and services				34,600
2210709 Seminars/Conferences/Workshops - Domestic				17,600
2210711 Public Education and Sensitization				17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			109,900
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				
Use of goods and services						109,900
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				109,900
Program	91001	Management and Administration				109,900
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				109,900
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	2210511	Local travel cost				40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	69,900
Use of goods and services						69,900
	2210709	Seminars/Conferences/Workshops - Domestic				9,900
	2210711	Public Education and Sensitization				60,000
Total Cost Centre						219,688

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	113,249	
Organisation	1110101007	Ada West - Sege_Central Administration_Administration (Assembly Office)_BUDGET_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

			Compensation of employees [GFS]		113,249
Objective	000000	Compensation of Employees			113,249
Program	91001	Management and Administration			113,249
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			113,249
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		113,249
2111001	Established Post	113,249

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	55,000	
Organisation	1110101007	Ada West - Sege_Central Administration_Administration (Assembly Office)_BUDGET_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

			Use of goods and services		40,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			40,000
Program	91001	Management and Administration			40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			40,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0

Use of goods and services		40,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
2210711	Public Education and Sensitization	10,000

			Other expense		15,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			15,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0

Miscellaneous other expense		15,000
2821002	Professional fees	15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
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				
Use of goods and services						30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				30,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Total Cost Centre						198,249

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	1,148,458
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						
Other expense							400,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						400,000
Program	91001	Management and Administration						400,000
Sub-Program	91001001	SP1.1: General Administration						400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	400,000
Miscellaneous other expense							400,000	
2821009 Donations							350,000	
2821010 Contributions							50,000	
Non Financial Assets							748,458	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						748,458
Program	91001	Management and Administration						748,458
Sub-Program	91001001	SP1.1: General Administration						748,458
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	748,458
Fixed assets							748,458	
3111205 School Buildings							400,000	
3111207 Health Centres							348,458	
Total Cost Centre							1,148,458	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	135,000	
Organisation	1110101009	Ada West - Sege_Central Administration Administration (Assembly Office)_TRANSPORT_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

Use of goods and services					135,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			135,000	
Program	91001	Management and Administration			135,000	
Sub-Program	91001001	SP1.1: General Administration			135,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	135,000

Use of goods and services			135,000
2210502	Maintenance and Repairs - Official Vehicles		20,000
2210503	Fuel and Lubricants - Official Vehicles		100,000
2211304	Insurance of Vehicles		15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	45,000	
Organisation	1110101009	Ada West - Sege_Central Administration Administration (Assembly Office)_TRANSPORT_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

Use of goods and services					45,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			45,000	
Program	91001	Management and Administration			45,000	
Sub-Program	91001001	SP1.1: General Administration			45,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000

Use of goods and services			45,000
2210502	Maintenance and Repairs - Official Vehicles		25,000
2210503	Fuel and Lubricants - Official Vehicles		20,000

Total Cost Centre **180,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,800
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					
Use of goods and services							40,800
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					40,800
Program	91001	Management and Administration					40,800
Sub-Program	91001001	SP1.1: General Administration					40,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		35,800
Use of goods and services							35,800
2210402 Residential Accommodations							20,000
2210602 Repairs of Residential Buildings							5,000
2210603 Repairs of Office Buildings							5,800
2210623 Maintenance of Office Equipment							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				74,640
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					
Use of goods and services							74,640
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					74,640
Program	91001	Management and Administration					74,640
Sub-Program	91001001	SP1.1: General Administration					74,640
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,520
Use of goods and services							25,520
2210511 Local travel cost							16,400
2210904 Substructure Allowances							9,120
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		49,120
Use of goods and services							49,120
2210402 Residential Accommodations							10,000
2210603 Repairs of Office Buildings							20,000
2210623 Maintenance of Office Equipment							19,120
Total Cost Centre							115,440

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	223,055
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1110200001	Ada West - Sege_Finance Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Compensation of employees [GFS]	223,055
Objective	000000	Compensation of Employees			223,055
Program	91001	Management and Administration			223,055
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			223,055
Operation	000000		0.0 0.0 0.0		223,055

Wages and salaries [GFS]				223,055
2111001 Established Post				223,055

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,300
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1110200001	Ada West - Sege_Finance Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	25,300
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			25,300
Program	91001	Management and Administration			25,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			25,300
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		25,300

Use of goods and services				25,300
2210122 Value Books				2,000
2210511 Local travel cost				20,300
2210709 Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1110200001	Ada West - Sege_Finance Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	50,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			50,000
Program	91001	Management and Administration			50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			50,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210511 Local travel cost				50,000

Total Cost Centre **298,355**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70980	Education n.e.c					
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210902 Official Celebrations							50,000
2210904 Substructure Allowances							10,000
Other expense							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821008 Awards and Rewards							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				200,000
Function Code	70980	Education n.e.c					
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Non Financial Assets							200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111256 WIP - School Buildings							200,000
Total Cost Centre							270,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				58,000
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							23,000
Objective	660201	Build capacity for sports and recreational development					23,000
Program	91006	Social Services Delivery					23,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					23,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		23,000
Use of goods and services							23,000
2210118 Sports, Recreational and Cultural Materials							6,000
2210511 Local travel cost							9,000
2210710 Staff Development							5,000
2210711 Public Education and Sensitization							3,000
Other expense							35,000
Objective	660201	Build capacity for sports and recreational development					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821010 Contributions							35,000
Total Cost Centre							58,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,900
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		

				Use of goods and services	9,900	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			9,900	
Program	91006	Social Services Delivery			9,900	
Sub-Program	91006002	SP2.2 Public Health Services and Management			9,900	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	9,900

				Use of goods and services	9,900
2210511	Local travel cost				3,400
2210709	Seminars/Conferences/Workshops - Domestic				4,000
2210711	Public Education and Sensitization				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	404,934
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		

				Use of goods and services	104,934	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			104,934	
Program	91006	Social Services Delivery			104,934	
Sub-Program	91006002	SP2.2 Public Health Services and Management			104,934	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	31,934

				Use of goods and services	31,934
2210711	Public Education and Sensitization				31,934

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	73,000
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				Use of goods and services	73,000
2210511	Local travel cost				3,000
2210603	Repairs of Office Buildings				67,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000

				Non Financial Assets	300,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

				Fixed assets	300,000
3111204	Office Buildings				50,000
3111253	WIP - Health Centres				250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			85,000
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				
Non Financial Assets						85,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				85,000
Program	91006	Social Services Delivery				85,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				85,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	85,000
Fixed assets						85,000
3111253 WIP - Health Centres						85,000
Total Cost Centre						499,834

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 433,048
Function Code	70740	Public health services	
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Compensation of employees [GFS]	433,048
Objective	000000	Compensation of Employees		433,048
Program	91006	Social Services Delivery		433,048
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		433,048
Operation	000000		0.0 0.0 0.0	433,048

Wages and salaries [GFS]			433,048
2111001	Established Post		433,048

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 233,540
Function Code	70740	Public health services	
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Use of goods and services	97,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		97,500
Program	91006	Social Services Delivery		97,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		97,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	97,500

Use of goods and services			97,500
2210111	Other Office Materials and Consumables		4,500
2210205	Sanitation Charges		18,000
2210511	Local travel cost		3,000
2210711	Public Education and Sensitization		72,000

			Non Financial Assets	136,040
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		136,040
Program	91006	Social Services Delivery		136,040
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		136,040
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	136,040

Fixed assets			136,040
3111353	WIP - Toilets		56,040
3111312	WIP - Sewers		40,000
3113162	WIP - Water Systems		40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				624,018
Function Code	70740	Public health services					
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							582,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					582,000
Program	91006	Social Services Delivery					582,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					582,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		582,000
Use of goods and services							582,000
2210111 Other Office Materials and Consumables							15,000
2210205 Sanitation Charges							557,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							42,018
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					42,018
Program	91006	Social Services Delivery					42,018
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					42,018
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		42,018
Fixed assets							42,018
3113152 WIP - Sewers							42,018
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				100,348
Function Code	70740	Public health services					
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Non Financial Assets							100,348
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,348
Program	91006	Social Services Delivery					100,348
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,348
Fixed assets							100,348
3111353 WIP - Toilets							100,348
Total Cost Centre							1,390,954

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				584,448
Function Code	70421	Agriculture cs					
Organisation	111060001	Ada West - Sege_Agriculture	Greater Accra				
Location Code	0310001	Dangme East - Ada Foah					
Compensation of employees [GFS]							553,543
Objective	000000	Compensation of Employees					553,543
Program	91008	Economic Development					553,543
Sub-Program	91008002	SP4.2 Agricultural Services and Management					553,543
Operation	000000		0.0	0.0	0.0	553,543	
Wages and salaries [GFS]							553,543
2111001 Established Post							553,543
Use of goods and services							30,905
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,905
Program	91008	Economic Development					30,905
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,905
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,905	
Use of goods and services							30,905
2210511 Local travel cost							4,800
2210711 Public Education and Sensitization							26,105
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				84,340
Function Code	70421	Agriculture cs					
Organisation	111060001	Ada West - Sege_Agriculture	Greater Accra				
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							84,340
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					84,340
Program	91008	Economic Development					84,340
Sub-Program	91008002	SP4.2 Agricultural Services and Management					84,340
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	84,340	
Use of goods and services							84,340
2210511 Local travel cost							23,200
2210711 Public Education and Sensitization							20,500
2210902 Official Celebrations							40,640

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	70,000
Function Code	70421	Agriculture cs					
Organisation	111060001	Ada West - Sege_Agriculture_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services						70,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					70,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0 1.0 1.0	70,000	
Use of goods and services						70,000	
	2210511	Local travel cost					5,200
	2210711	Public Education and Sensitization					14,800
	2210902	Official Celebrations					50,000
<i>Total Cost Centre</i>						738,788	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	139,771
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Compensation of employees [GFS]	108,299
Objective	000000	Compensation of Employees		108,299
Program	91007	Infrastructure Delivery and Management		108,299
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		108,299
Operation	000000		0.0 0.0 0.0	108,299
Wages and salaries [GFS]				108,299
2111001 Established Post				108,299

			Use of goods and services	31,472
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		31,472
Program	91007	Infrastructure Delivery and Management		31,472
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		31,472
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,472
Use of goods and services				16,472
2210102 Office Facilities, Supplies and Accessories				5,000
2210511 Local travel cost				8,000
2210711 Public Education and Sensitization				3,472
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	13,200
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Use of goods and services	13,200
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		13,200
Program	91007	Infrastructure Delivery and Management		13,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,200
Use of goods and services				6,200
2210511 Local travel cost				6,200
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210511 Local travel cost				7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			519,013
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				
Use of goods and services						68,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				68,000
Program	91007	Infrastructure Delivery and Management				68,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				68,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	58,000
Use of goods and services						58,000
2210511 Local travel cost						18,000
2210711 Public Education and Sensitization						40,000
Non Financial Assets						451,013
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				451,013
Program	91007	Infrastructure Delivery and Management				451,013
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				451,013
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	301,013
Fixed assets						301,013
3111103 Bungalows/Flats						150,000
3113103 Landscaping and Gardening						151,013
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111307 Road Signals						150,000
Total Cost Centre						671,983

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			315,221
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				
Compensation of employees [GFS]						294,837
Objective	000000	Compensation of Employees				294,837
Program	91006	Social Services Delivery				294,837
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				294,837
Operation	000000		0.0	0.0	0.0	294,837
Wages and salaries [GFS]						294,837
2111001 Established Post						294,837
Use of goods and services						20,384
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				20,384
Program	91006	Social Services Delivery				20,384
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,384
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,300
Use of goods and services						5,300
2210511 Local travel cost						4,300
2210711 Public Education and Sensitization						1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	11,500
Use of goods and services						11,500
2210511 Local travel cost						9,500
2210711 Public Education and Sensitization						2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,584
Use of goods and services						3,584
2210511 Local travel cost						2,584
2210711 Public Education and Sensitization						1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	16,500
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		

Use of goods and services				16,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,500
Program	91006	Social Services Delivery		16,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		16,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,500

Use of goods and services				16,500
2210511	Local travel cost			13,000
2210711	Public Education and Sensitization			3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,899
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		

Use of goods and services				10,899
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,899
Program	91006	Social Services Delivery		10,899
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,899
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,899

Use of goods and services				10,899
2210711	Public Education and Sensitization			10,899

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	130,787
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		

Use of goods and services				130,787
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		130,787
Program	91006	Social Services Delivery		130,787
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		130,787
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	130,787

Use of goods and services				130,787
2210711	Public Education and Sensitization			130,787

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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				
Use of goods and services						30,000
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	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	26,000
Use of goods and services						26,000
2210511 Local travel cost						23,000
2210711 Public Education and Sensitization						3,000
Total Cost Centre						503,408

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000	
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						
Use of goods and services							6,000	
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					6,000	
Program	91009	Environmental and Sanitation Management					6,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					6,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210511 Local travel cost							2,000	
2210711 Public Education and Sensitization							4,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000	
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						
Use of goods and services							10,000	
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000	
Program	91009	Environmental and Sanitation Management					10,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
<i>Total Cost Centre</i>							16,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	306,923
Function Code	70610	Housing development						
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Compensation of employees [GFS]							306,923	
Objective	000000	Compensation of Employees						306,923
Program	91007	Infrastructure Delivery and Management						306,923
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						306,923
Operation	000000		0.0	0.0	0.0		306,923	
Wages and salaries [GFS]							306,923	
	2111001	Established Post						306,923
Total Cost Centre							306,923	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				22,769
Function Code	70451	Road transport					
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							22,769
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					22,769
Program	91007	Infrastructure Delivery and Management					22,769
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					22,769
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		22,769
Use of goods and services							22,769
2210102 Office Facilities, Supplies and Accessories							7,000
2210511 Local travel cost							5,000
2210603 Repairs of Office Buildings							6,769
2210623 Maintenance of Office Equipment							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				190,900
Function Code	70451	Road transport					
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							20,900
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					20,900
Program	91007	Infrastructure Delivery and Management					20,900
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,900
Use of goods and services							20,900
2210511 Local travel cost							17,000
2210603 Repairs of Office Buildings							2,000
2210623 Maintenance of Office Equipment							1,900
Non Financial Assets							170,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					170,000
Program	91007	Infrastructure Delivery and Management					170,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111304 Markets							30,000
3111305 Car/Lorry Park							40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,777,218
Function Code	70451	Road transport					
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					

Use of goods and services							30,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000

Use of goods and services							30,000
2210102	Office Facilities, Supplies and Accessories						2,000
2210511	Local travel cost						19,000
2210603	Repairs of Office Buildings						2,000
2210610	Maintenance of Drains						6,000
2210623	Maintenance of Office Equipment						1,000

Non Financial Assets							1,747,218
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,747,218
Program	91007	Infrastructure Delivery and Management					1,747,218
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,747,218
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,297,218

Fixed assets							1,297,218
3111153	WIP - Bungalows/Flat						1,100,000
3111205	School Buildings						197,218
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		450,000

Fixed assets							450,000
3111205	School Buildings						100,000
3111308	Feeder Roads						250,000
3112214	Electrical Equipment						100,000

Total Cost Centre **1,990,887**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				91,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1111101001	Ada West - Sege_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							1,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,000
Program	91008	Economic Development					1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
Non Financial Assets							90,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					90,000
Program	91008	Economic Development					90,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,000
Fixed assets							90,000
3111304 Markets							90,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1111101001	Ada West - Sege_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							20,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							111,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,700
Function Code	70473	Tourism		
Organisation	1111104001	Ada West - Sege_Trade, Industry and Tourism_Tourism_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	3,700	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			3,700	
Program	91008	Economic Development			3,700	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			3,700	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	3,700
Use of goods and services					3,700	
2210902 Official Celebrations					3,700	

				Other expense	3,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			3,000	
Program	91008	Economic Development			3,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			3,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000	
2821009 Donations					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70473	Tourism		
Organisation	1111104001	Ada West - Sege_Trade, Industry and Tourism_Tourism_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			20,000	
Program	91008	Economic Development			20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			20,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210902 Official Celebrations					20,000	

				Total Cost Centre	26,700
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	94,300
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						
Use of goods and services							14,300	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						14,300
Program	91009	Environmental and Sanitation Management						14,300
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						14,300
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	14,300
Use of goods and services							14,300	
2210711 Public Education and Sensitization							14,300	
Other expense							80,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						80,000
Program	91009	Environmental and Sanitation Management						80,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						80,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	80,000
Miscellaneous other expense							80,000	
2821010 Contributions							80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	91,918
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						
Use of goods and services							30,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						30,000
Program	91009	Environmental and Sanitation Management						30,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						30,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210511 Local travel cost							4,500	
2210709 Seminars/Conferences/Workshops - Domestic							13,500	
2210711 Public Education and Sensitization							12,000	
Other expense							61,918	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						61,918
Program	91009	Environmental and Sanitation Management						61,918
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						61,918
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	61,918
Miscellaneous other expense							61,918	
2821009 Donations							25,000	
2821010 Contributions							36,918	
Total Cost Centre							186,218	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	116,458
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		

				Compensation of employees [GFS]	102,958
Objective	000000	Compensation of Employees			102,958
Program	91001	Management and Administration			102,958
Sub-Program	91001005	SP1.5: Human Resource Management			102,958
Operation	000000		0.0 0.0 0.0		102,958
Wages and salaries [GFS]					102,958
2111001 Established Post					102,958

				Use of goods and services	13,500
Objective	640101	Improve human capital development and management			13,500
Program	91001	Management and Administration			13,500
Sub-Program	91001005	SP1.5: Human Resource Management			13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,200
Use of goods and services					2,200
2210511 Local travel cost					2,200
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		11,300
Use of goods and services					11,300
2210709 Seminars/Conferences/Workshops - Domestic					11,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	14,300
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		

				Use of goods and services	14,300
Objective	640101	Improve human capital development and management			14,300
Program	91001	Management and Administration			14,300
Sub-Program	91001005	SP1.5: Human Resource Management			14,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		14,300
Use of goods and services					14,300
2210511 Local travel cost					2,000
2210709 Seminars/Conferences/Workshops - Domestic					12,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	30,000
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						
Use of goods and services							30,000	
Objective	640101	Improve human capital development and management						30,000
Program	91001	Management and Administration						30,000
Sub-Program	91001005	SP1.5: Human Resource Management						30,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
<i>Total Cost Centre</i>							160,758	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				48,993
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1111901001	Ada West - Sege_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Compensation of employees [GFS]							35,493
Objective	000000	Compensation of Employees					35,493
Program	91001	Management and Administration					35,493
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					35,493
Operation	000000		0.0	0.0	0.0	35,493	
Wages and salaries [GFS]							35,493
2111001 Established Post							35,493
Use of goods and services							13,500
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							13,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,900
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1111901001	Ada West - Sege_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							9,900
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					9,900
Program	91001	Management and Administration					9,900
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					9,900
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	9,900	
Use of goods and services							9,900
2210511 Local travel cost							9,900
Total Cost Centre							58,893
Total Vote							11,027,880

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total / GF		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex	Total / GF	Capex ABFA	Capex ABFA	Goods Service	Capex	Tot External					
Adm West - Sege	2,915,504	2,221,081	3,288,707	8,425,292	295,980	994,780	396,040	1,888,800	0	0	0	0	0	0	30,000	755,000	785,000	11,027,880
Management and Administration	1,218,854	979,800	748,458	2,947,113	295,980	644,440	0	940,420	0	0	0	0	0	0	0	369,652	369,652	4,257,185
SP1.1: General Administration	668,912	732,900	748,458	2,150,271	295,980	505,340	0	801,320	0	0	0	0	0	0	0	0	0	2,951,591
SP1.2: Finance and Revenue Mobilization	223,055	50,000	0	273,055	0	25,300	0	25,300	0	0	0	0	0	0	0	0	0	298,355
SP1.3: Planning, Budgeting, Coordination and Statistics	223,929	153,400	0	377,329	0	99,500	0	99,500	0	0	0	0	0	0	0	0	0	476,829
SP1.4: Legislative Oversight	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369,652
SP1.5: Human Resource Management	102,958	43,500	0	146,458	0	14,300	0	14,300	0	0	0	0	0	0	0	0	0	160,758
Social Services Delivery	727,886	846,217	342,018	1,916,121	0	123,900	136,040	259,940	0	0	0	0	0	0	30,000	385,348	415,348	2,722,196
SP2.1: Education, Youth & Sports Services	0	128,000	0	128,000	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000	328,000
SP2.2: Public Health Services and Management	0	104,934	300,000	404,934	0	9,900	0	9,900	0	0	0	0	0	0	0	85,000	85,000	499,834
SP2.3: Social Welfare and Community Development	294,837	31,283	0	326,120	0	16,500	0	16,500	0	0	0	0	0	0	30,000	0	30,000	503,408
SP2.5: Environmental Health and Sanitation Services	433,048	582,000	42,018	1,057,066	0	97,500	136,040	233,540	0	0	0	0	0	0	0	100,348	100,348	1,390,954
Infrastructure Delivery and Management	415,222	152,241	2,198,231	2,765,693	0	34,100	170,000	204,100	0	0	0	0	0	0	0	0	0	2,969,793
SP3.1: Physical and Spatial Planning Development	108,299	99,472	451,013	658,783	0	13,200	0	13,200	0	0	0	0	0	0	0	0	0	671,983
SP3.2: Public Works, Rural Housing and Water Management	306,923	52,769	1,747,218	2,106,910	0	20,900	170,000	190,900	0	0	0	0	0	0	0	0	0	2,297,810
Economic Development	553,543	140,905	0	694,448	0	92,040	90,000	182,040	0	0	0	0	0	0	0	0	0	876,488
SP4.1: Trade, Tourism and Industrial Development	0	40,000	0	40,000	0	7,700	90,000	97,700	0	0	0	0	0	0	0	0	0	137,700
SP4.2: Agricultural Services and Management	553,543	100,905	0	654,448	0	84,340	0	84,340	0	0	0	0	0	0	0	0	0	738,788
Environmental and Sanitation Management	0	101,918	0	101,918	0	100,300	0	100,300	0	0	0	0	0	0	0	0	0	202,218
SP5.2: Natural Resource Conservation and Management	0	101,918	0	101,918	0	100,300	0	100,300	0	0	0	0	0	0	0	0	0	202,218

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ada West - Sege	7,700,595	7,700,595	7,777,601
1_No Poverty	208,570	208,570	210,656
11_Sustainable Cities and Communities	2,554,572	2,554,572	2,580,117
12_ Responsible Consumption and Production	56,600	56,600	57,166
13_Climate Action	202,218	202,218	204,240
16_Peace, Justice, and Strong Institutions	2,604,550	2,604,550	2,630,596
17_Partnerships for the Goals	23,400	23,400	23,634
2_Zero Hunger	185,245	185,245	187,097
3_Good Health and Well-Being	499,834	499,834	504,832
4_ Quality Education	270,000	270,000	272,700
6_Clean Water and Sanitation	957,906	957,906	967,485
8_ Decent Work and Economic Growth	137,700	137,700	139,077
Grand Total	0	0	0
	7,700,595	7,700,595	7,777,601

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada West - Sege	0	0	0	7,816,395	7,816,395	7,894,559
9101 - Generic Operations	0	0	0	5,671,255	5,671,255	5,727,968
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,099,921	1,099,921	1,110,920
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	53,000	53,000	53,530
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	48,000	48,000	48,480
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	16,000	16,000	16,160
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	340,680	340,680	344,087
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,438,734	3,438,734	3,473,121
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	634,920	634,920	641,269
9102 - TRADE AND INDUSTRY	0	0	0	47,700	47,700	48,177
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
910202 - Trade Development and Promotion	0	0	0	11,000	11,000	11,110
910203 - Development and promotion of Tourism potentials	0	0	0	26,700	26,700	26,967
9103 - AGRICULTURE	0	0	0	100,905	100,905	101,914
910301 - Extension Services	0	0	0	30,905	30,905	31,214
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	70,000	70,000	70,700
9104 - EDUCATION	0	0	0	58,000	58,000	58,580
910403 - Development of youth, sports and culture	0	0	0	58,000	58,000	58,580
9105 - HEALTH	0	0	0	114,834	114,834	115,982
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	31,934	31,934	32,253
910503 - Public Health services	0	0	0	82,900	82,900	83,729
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	192,070	192,070	193,991
910601 - Social intervention programmes	0	0	0	148,986	148,986	150,476
910602 - Gender empowerment and mainstreaming	0	0	0	13,500	13,500	13,635
910604 - Child right promotion and protection	0	0	0	29,584	29,584	29,880
9107 - DISASTER PREVENTION	0	0	0	186,218	186,218	188,080
910701 - Disaster management	0	0	0	186,218	186,218	188,080

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9109 - WASTE MANAGEMENT	0	0	0	679,500	679,500	686,295
910901 - Environmental sanitation Management	0	0	0	679,500	679,500	686,295
9110 - PHYSICAL PLANNING	0	0	0	531,013	531,013	536,323
911001 - Land acquisition and registration	0	0	0	301,013	301,013	304,023
911002 - Land use and Spatial planning	0	0	0	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
9112 - BUDGET AND RATING	0	0	0	85,000	85,000	85,850
911201 - Budget preparation and Coordination	0	0	0	85,000	85,000	85,850
9113 - FINANCE	0	0	0	85,200	85,200	86,052
911301 - Treasury and accounting activities	0	0	0	0	0	0
911302 - Internal audit operations	0	0	0	9,900	9,900	9,999
911303 - Revenue collection and management	0	0	0	75,300	75,300	76,053
9117 - Department of Statistics	0	0	0	23,400	23,400	23,634
911702 - Coordination and Harmonization of data	0	0	0	23,400	23,400	23,634
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	41,300	41,300	41,713
911801 - Personnel and Staff Management	0	0	0	41,300	41,300	41,713
Grand Total	0	0	0	7,816,395	7,816,395	7,894,559

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada West - Sege	7,841,395	7,841,645	7,919,809
	25,000	25,250	25,250
	25,000	25,250	25,250
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,099,921	1,099,921	1,110,920
	41,441	41,441	41,855
	428,840	428,840	433,128
	400,000	400,000	404,000
	229,640	229,640	231,936
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	53,000	53,000	53,530
	3,000	3,000	3,030
	50,000	50,000	50,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	48,000	48,000	48,480
	18,000	18,000	18,180
	30,000	30,000	30,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
	40,000	40,000	40,400
910112 - GREEN ECONOMY ACTIVITIES	16,000	16,000	16,160
	6,000	6,000	6,060
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	340,680	340,680	344,087
	186,640	186,640	188,506
	154,040	154,040	155,581
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,438,734	3,438,734	3,473,121
	296,040	296,040	299,000
	748,458	748,458	755,943
	1,639,236	1,639,236	1,655,628
	755,000	755,000	762,550
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	634,920	634,920	641,269
	135,800	135,800	137,158
	499,120	499,120	504,111
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	10,100
	10,000	10,000	10,100
910202 - Trade Development and Promotion	11,000	11,000	11,110
	1,000	1,000	1,010
	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	26,700	26,700	26,967
	6,700	6,700	6,767
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	30,905	30,905	31,214
	30,905	30,905	31,214
910303 - Promotion and development of Fisheries and aquaculture	70,000	70,000	70,700
	70,000	70,000	70,700
910403 - Development of youth, sports and culture	58,000	58,000	58,580
	58,000	58,000	58,580
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	31,934	31,934	32,253
	31,934	31,934	32,253
910503 - Public Health services	82,900	82,900	83,729
	9,900	9,900	9,999
	73,000	73,000	73,730
910601 - Social intervention programmes	148,986	148,986	150,476
	5,300	5,300	5,353
	10,899	10,899	11,008
	130,787	130,787	132,095
	2,000	2,000	2,020
910602 - Gender empowerment and mainstreaming	13,500	13,500	13,635
	11,500	11,500	11,615
	2,000	2,000	2,020
910604 - Child right promotion and protection	29,584	29,584	29,880
	3,584	3,584	3,620
	26,000	26,000	26,260
910701 - Disaster management	186,218	186,218	188,080
	94,300	94,300	95,243
	91,918	91,918	92,837
910901 - Environmental sanitation Management	679,500	679,500	686,295
	97,500	97,500	98,475
	582,000	582,000	587,820
911001 - Land acquisition and registration	301,013	301,013	304,023
	301,013	301,013	304,023
911002 - Land use and Spatial planning	80,000	80,000	80,800
	15,000	15,000	15,150
	7,000	7,000	7,070
	58,000	58,000	58,580
911003 - Street Naming and Property Addressing System	150,000	150,000	151,500
	150,000	150,000	151,500
911201 - Budget preparation and Coordination	85,000	85,000	85,850
	55,000	55,000	55,550
	30,000	30,000	30,300

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911301 - Treasury and accounting activities	0	0	0
	0	0	0
911302 - Internal audit operations	9,900	9,900	9,999
	9,900	9,900	9,999
911303 - Revenue collection and management	75,300	75,300	76,053
	25,300	25,300	25,553
	50,000	50,000	50,500
911702 - Coordination and Harmonization of data	23,400	23,400	23,634
	13,500	13,500	13,635
	9,900	9,900	9,999
911801 - Personnel and Staff Management	41,300	41,300	41,713
	11,300	11,300	11,413
	30,000	30,000	30,300
Grand Total	0	0	0
	7,841,395	7,841,645	7,919,809

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ada West - Sege	7,841,395	7,841,645	7,919,809
70111 Exec. & leg. Organs (cs)	2,610,850	2,611,100	2,636,959
	619,940	620,190	626,139
	1,148,458	1,148,458	1,159,943
	472,800	472,800	477,528
	369,652	369,652	373,349
70112 Financial & fiscal affairs (CS)	156,500	156,500	158,065
	27,000	27,000	27,270
	49,500	49,500	49,995
	80,000	80,000	80,800
70133 Overall planning & statistical services (CS)	563,685	563,685	569,321
	31,472	31,472	31,787
	13,200	13,200	13,332
	519,013	519,013	524,203
70360 Public order and safety n.e.c	186,218	186,218	188,080
	94,300	94,300	95,243
	91,918	91,918	92,837
70411 General Commercial & economic affairs (CS)	111,000	111,000	112,110
	91,000	91,000	91,910
	20,000	20,000	20,200
70421 Agriculture cs	185,245	185,245	187,097
	30,905	30,905	31,214
	84,340	84,340	85,183
	70,000	70,000	70,700
70451 Road transport	1,990,887	1,990,887	2,010,796
	22,769	22,769	22,997
	190,900	190,900	192,809
	1,777,218	1,777,218	1,794,990
70473 Tourism	26,700	26,700	26,967
	6,700	6,700	6,767
	20,000	20,000	20,200
70560 Environmental protection n.e.c	16,000	16,000	16,160
	6,000	6,000	6,060
	10,000	10,000	10,100

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

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
70620 Community Development	208,570	208,570	210,656
	20,384	20,384	20,588
	16,500	16,500	16,665
	10,899	10,899	11,008
	130,787	130,787	132,095
	30,000	30,000	30,300
70721 General Medical services (IS)	499,834	499,834	504,832
	9,900	9,900	9,999
	404,934	404,934	408,983
	85,000	85,000	85,850
70740 Public health services	957,906	957,906	967,485
	233,540	233,540	235,875
	624,018	624,018	630,258
	100,348	100,348	101,351
70980 Education n.e.c	328,000	328,000	331,280
	128,000	128,000	129,280
	200,000	200,000	202,000
Grand Total	7,841,395	7,841,645	7,919,809

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ada West - Sege	7,841,395	7,841,645	7,919,809
70111 Exec. & leg. Organs (cs)	2,610,850	2,611,100	2,636,959
70112 Financial & fiscal affairs (CS)	156,500	156,500	158,065
70133 Overall planning & statistical services (CS)	563,685	563,685	569,321
70360 Public order and safety n.e.c	186,218	186,218	188,080
70411 General Commercial & economic affairs (CS)	111,000	111,000	112,110
70421 Agriculture cs	185,245	185,245	187,097
70451 Road transport	1,990,887	1,990,887	2,010,796
70473 Tourism	26,700	26,700	26,967
70560 Environmental protection n.e.c	16,000	16,000	16,160
70620 Community Development	208,570	208,570	210,656
70721 General Medical services (IS)	499,834	499,834	504,832
70740 Public health services	957,906	957,906	967,485
70980 Education n.e.c	328,000	328,000	331,280
Grand Total	0	0	0
	7,841,395	7,841,645	7,919,809