



REPUBLIC OF GHANA

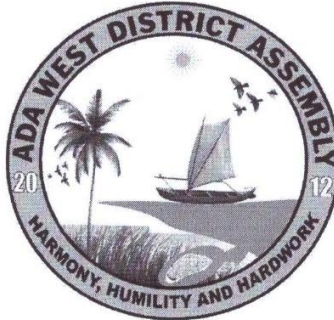
COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ADA WEST DISTRICT ASSEMBLY



Ada West District Assembly

The General Assembly of Ada West District Assembly in line with the guideline issued by Ministry of Finance for the preparation of 2025-2028 Budget, approved the 2025-2028 Composite Budget for 31st October, 2024.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 6,553,142.00	GH¢ 5,066,500.00	GH¢ 4,343,662.00

Total Budget GH¢ 15, 963,304.00

KWADWO BOUR GYAMFI

ADA-WEST DISTRICT ASSEMBLY

DISTRICT CO-ORDINATING DIRECTOR

DISTRICT COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ada West District is one of the Twenty-Nine (29) Assemblies in the Greater Accra Region. It is situated in the south-eastern corner of Ghana. It was carved out of the former Dangme East in the year 2012 by the Legislative Instrument 2129. 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.

District Economy

• **Agriculture**

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 Sege, Kasseh, Denu, Agbogloboshie, Mamprobi, and Techiman markets for wholesale.

• **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.

- **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 (16) 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 1.1: Distribution of Health Facilities.

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

- **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 102 schools recorded in 2023. 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.

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

Level	Category		Total Number of Schools
	Public school	Private School	
Kindergarten	37	-	
Primary	37	-	
Junior High School	34	-	
Senior High School	1	-	1
Total		-	

Source: Department of Education AWDA2024

- **Market Centres**

he 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.

- **Tourism**

Tourism is one of the key contributors to National Income yet, in the district, it has remained underdeveloped. There are a number of potentials including, Okor Forest or Okorhuem which is the mystical ancestral home of Adas, Songor Ramsar site, the long stretch of sandy beach, lagoon for water sport and opportunities for hospitality industry. The district however is new and lacks the capacity to adequately harness policies, strategies as well as the necessary material and financial resources to promote the development of a vibrant domestic tourism.

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

- **Environment**

Environmental sanitation is aimed at developing and maintaining a clean, safe, and pleasant physical and natural environment in all human settlements, to promote the socio-economic and physical well-being of all sessions of the population.

Baseline data on environmental sanitation shows that households in the district still rely on improper waste collection and disposal methods. Most settlements in the district are without organized refuse disposal sites. Domestic rubbish (solid waste) is disposed of indiscriminately in areas surrounding residential houses. The district depends on refuse trucks belonging to the Zoom Lion Company Ltd for the waste management. Potentials for urbanization and non-adherence to planning schemes leading to unauthorized construction of buildings along flood plains and creation of slums in the district are the eminent challenges with sanitation.

Poor solid wastes management with its immediate and visible impact remains a daunting task for achieving a healthy environment. Based on the 2010 Population and Housing Census, the District population is estimated at 59,124 and the residents generate an estimated average of 0.2 Metric Tonnes of solid waste daily which is translated into 67.2 Metric Tonnes annually. From the 2010 PHC, only 9.6% of households have their waste collected from their dwellings, 29.7% of the household have their waste burnt, 39.4% use various household receptacles for storage which are sent to the designated public dump (open space). Incidentally only 6.5% of the household send their solid waste to the public containers for disposal. The data also indicates that 3.3 % of households bury their waste while 10.5% of household's dump at unspecified locations including drains, embankment of water courses and wetland.

Key Issues/Challenges

- Inadequate Revenue Sources
- Inadequate Educational & Health infrastructure
- Poor sanitation and waste management
- Inadequate residential accommodation for staff and security personnel
- Boundary disputes
- Poor road networks

Key Achievements in 2024

The Ada West District Assembly is mandated by the Local Governance Act, 2016 (Act 936) to plan and implement programmes and projects that will ensure the improvement of living standard of the people and propel socio –economic growth in the district. In line with its core mandate, the district had achieved an enviable record of success summarized below:

Figure 1: Construction of 4No 4 Semi-detached Bungalow for Nurses in Sege



Source of Fund: DACF-RFG

Figure 2: Construction of staff bungalow for the DCE



SOURCE OF FUND: DACF

Figure 1: Construction of CHPs Compound at Lolonaya



Source of Fund: DACF-RFG

Figure 4: ITEMS AND CASH DONATIONS TO PWDS



Source of Fund: PWD

- As a deprived district in Greater Accra region, we budgeted **One Million, Six Hundred and Eighty-Six Thousand, Eight Hundred Ghana Cedis (1,686,800.00)** for Internally Generated Fund (IGF) for the year and by the August,2024 the Assembly had achieved the target in nominal value of **One Million, Four Hundred and Sixty-Two Thousand, Sixty-Four Ghana Cedis, Twenty Ghana Pesewas (1,462,064.20)** translating into **86.68 percent**. In view of this and with proactive strategies we are putting in-place, the Assembly increased the target by **42.28 percent** to **Two Million, Four Hundred Ghana Cedis (2,400,000.00)**. It is our expectation that the target will be achieved by the end of the year, 2024.
- Ensured proper maintenance of Peace & Security (Chieftaincy Resolution & Police Visibility).

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – INTERNALLY GENERATED FUND (IGF 2022-2024)							
ITEM	2022		2023		2024		% performance as at September, 2024
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget	Actual as at September, 2024 (GH¢)	
Property Rates	53,856.64	100,973.20	53,756.00	75,079.00	300,700.00	239,705.19	79.72
Basic Rates	1,400.00	605.00	1,000.00	10.00	1,400.00	15.00	0.00071
Special Rates	-	-	-	-	1,500.00	0.00	0.00
Fees	562,300.00	334,016.00	667,100.64	595,955.00	850,830.00	562,523.00	66.11
Fines	14,000.00	18,724.00	14,000.00	21,650.00	15,400.00	0.00	0.00
Licenses	390,800.00	262,794.00	595,500.00	446,734.71	577,023.00	405,644.00	70.30
Land	230,000.00	391,266.09	390,838.98	402,546.77	573,597.00	404,623.01	70.54
Rent	141,643.36	117,605.00	65,500.00	41,862.00	79,550.00	23,715.00	1.
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,394,000.00	1,227,934.09	1,787,695.62	1,630,122.68	2,400,000.00	1,636,225.20	68.18

Table 2: Revenue Performance – All Revenue Sources

<i>Item</i>	2022		2023		2024		% Perf. as at Sep. 2024
	<i>Budget (GH¢)</i>	<i>Actual (GH¢)</i>	<i>Budget (GH¢)</i>	<i>Actual (G50H¢)</i>	<i>Budget (GH¢)</i>	<i>Actual as at Sep, 2024 (GH¢)</i>	
IGF	1,394,000.00	1,227,934.09	1,787,695.62	1,630,122.68	2,400,000.00	1,636,225.20	68.18
Compensation transfer	2,365,524.11	2,321,855.50	3,976,037.20	3,982,199.66	4,315,504.00	3,196,713.67	74.08
Goods & Services-Decentralized	132,530.00	53,992.32	132,530.00	39,496.89	132,530.00	0.00	0.00
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	4,207,001.60	1,559,791.40	2,552,819.90	825,153.93	3,708,802.08	623,955.32	16.82
DACF-RFG-Investment	1,132,419.00	1,098,650.65	1,132,419.00	0.00	1,725,520.00	1,725,454.00	99.99
DACF-RFG-Capacity Building	45,859.00	45,859.00	45,859.00	0.00	41,571.00	41,571.00	100.00
DACF-MP	700,000.00	460,777.15	700,000.00	379,657.72	1,148,458.00	649,214.41	56.53
Secondary Cities	-	-	-	-	-	-	-
Other Transfers:							
Disability Fund	130,787.62	274,700.42	130,787.62	183,085.17	130,787.62	194,414.97	148.65
HIV/ (MSHAP)	21,797.93	16,212.66	21,797.93	8,691.32	21,797.93	4,345.60	19.93
Modernised Agric. Ghana (MAG)	60,000.00	52,992.32	32,294.33	32,294.33	0.00	0.00	0.00
UNICEF (Integrated Social Service)	50,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	100.00
Grand Total	10,221,430.65	8,604,282.07	10,542,240.60	7,110,701.70	10,339,466.63	8,101,894.23	78.36

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,365,524.11	2,406,861.24	3,976,037.20	3,982,199.00	4,315,504.00	3,385,765.87	78.46
Goods and Service	4,063,286.56	4,037,069.86	3,637,220.60	2,542,127.63	5,022,416.27	2,291,917.86	45.63
Assets	3,792,619.98	2,160,350.97	2,929,182.20	1,413,615.93	2,001,546.36	424,210.50	21.19
Total	10,221,430.65	8,604,282.07	10,542,440.60	7,110,710.70	10,339,466.63	6,101,193.73	59.01

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. Broaden & strengthen participation of District Councils and Institutions of global governance
2. Ensure Free, Equitable and Quality Education for all by 2030
3. Achieve universal coverage, inclusive and access to equal health care service
4. Achieve access to adequate and equitable sanitation and hygiene
5. Ensure access to adequate, safe, and affordable housing and basic service
6. Build and upgrade education facilities that are disability friendly.
7. End Hunger and Access to Sufficient Food to all people in vulnerable situation
8. Eliminate violence against women and children
9. Strengthen resilient and adaptive capacity to climate related hazards & national disaster

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
revenue mobilization and management	Improve fiscal revenue mobilization and management	Total IGF mobilized	1,394,000.00	773,452.96								
agriculture production efficiency and yield	Improved agriculture production efficiency and yield	Yield of selected staple crops; Maize (MT)	800	1,635	19	19						
		Water Melon	10,000	8,672	17.7	17.7						
		Tomatoes	15,000	15,387.4	6.0	6.0						
		Pepper	13,000	13,045.8	6.5	6.5						
agriculture production efficiency and yield	Access to universal health coverage ensured	Number of functional health facilities										

		i) CHPS compound	6	5	6	6	6	6	6	8	8	8
		ii) Health Center	3	3	3	3	3	3	5	5	5	5
		iii) Polyclinic	1	1	1	1	1	1	1	1	1	1
Social Protection towards the poor and vulnerable	Social Protection towards the poor and vulnerable effectively promoted	Number of registered Households under (LEAP) paid	550	432								
The Vulnerable and excluded well-resourced	The Vulnerable and excluded well-resourced and gained employment	Number of beneficiaries (PWDs)	150	11								
state of feeder roads	Improved state of feeder roads	Length of feeder roads rehabilitated in kms.	15	3.10								
Assembly projects and programmes	Assembly projects and programmes effectively implemented	Percentage of AAP implemented	95	64	95	90.3	95		95	95	95	95

Revenue Mobilization Strategies

Ada West District Assembly has projected to collect an amount of **GHc 2,500,000.00** during the 2025 financial year. These are the strategies that have been adopted by the District to achieve the target:

1. **Collection of Property Rates Data Collection:** The Assembly is not able to generate the required revenue from property rates as a result of low values paid by the property owners, due to inadequate data and low collection rates. In view of this, management has decided to value some of the properties especially the companies in the District.

2. **Facilitation of securing Land for the Establishment of Companies:** The Assembly being the lowest industry hub in the Greater Accra region, has also culminated into its inability to rake in revenue when it comes to Business Operating permit. In order to resolve this problem, management has decided that the Assembly will facilitate the securing in land and liaise with Ghana Investment Promotion Centre to facilitate in attracting companies to establish in the District.

3. **Operationalization of the Area Councils:** The Assembly has Two (2) Area Councils which management had operationalized and ceded revenue areas for collection. This year, 2024 the District Assembly assigned officers to the Area Councils and employed additional revenue collectors to assist in the revenue mobilisation drive. It is expected that those revenue items that recorded low figures in the financial statement, 2024, will start appreciating when the Area Councils start with collection. We are committed to strengthening the staff and commission collectors in the Area Councils in the Assembly to help increase revenue generation in the Assembly.

4. **Quarterly Monitoring of Revenue Collectors and Building Task Force:** The Assembly is yet to formed revenue monitoring taskforce that will be mandated to undertake quarterly monitoring and report to management for appropriate actions. The modus operandi of the team will be to take snap-shot of original copies issued to the rate payers and compare same with the duplicates submitted to the office. This task will be complemented by the Internal Auditors.

5. Early Issuance of Demand Notice and Reminders to the Rate Payers: The improvement of revenue mobilization is contingent on the efficient and effective issuance of demand notices. For this reason, the Assembly would issue the demand notices in December, 2024 especially the Management Collectible Areas and distribute same before the year ends. When implemented will assist the rate payers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to remind rate payers who cannot pay within the stipulated time indicated in the demand notice by end of June, 2025. The Assembly intend to institute legal actions to all rates payers who fail to honour their payment within stipulated time by end of December, 2025.

6. Establishment of Revenue Collection Points at Area Councils and Vantage Points: The Assembly intends to have Two (2) Revenue Points in the Area Councils at vantage areas so that it would be easy for the rates payers to honour their tax obligations. It is also expected to ease the burden imposed on the rates payers to pay their revenue to the Assembly and help increase the revenue in the Assembly.

7. Intensification of Education and Sensitization: One of the key strategies in achieving the Internally Generated Funds next year will be to intensify public education and sensitization meetings with (Landlord Associations, Churches, and Mosques etc). We intend to undertake this programme monthly. Also, we will engage the rate payers using the Public Address Systems in the communities in the District.

8. Quarterly Training and Development of Revenue Collectors: In order to upgrade skills and knowledge of the revenue collectors in the Assembly, we plan to undertake quarterly meetings and trainings.

9. Procurement of Revenue Software ”: One of the key challenges when it comes to the revenue mobilization and collection in the District is that, the District does not have up-to-date software that will help print the demand notices. In the milieu of this, management has stated discussing with software developers to procure for next year

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 mobilization
- Strengthen plan preparation, implementation and coordination at the District Level

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

A total staff strength of forty (40) is involved in the delivery of the Programme. They include Administrators, other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF), and District Assembly Common Fund- Responsive Factor Grant (DACF-RFG).

Challenges

The key challenges of the Sub-programme are as follows:

- Inadequate Logistics
- Delay and untimely release of funds
- Limited training to employee

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Hold Three ordinary meetings of the General Assembly	Number of Ordinary meetings held	3	2	3	3	3	3
Hold three executive Committees of the Assembly	Number of Executive Committee meetings held	3	2	3	3	3	3
Hold quarterly meetings for the 5 Statutory sub-committees	Number of Statutory sub-committees held	4	3	4	4	4	4
Organize monthly management meetings	Number of quarterly meetings held	3	1	12	12	12	12
Yearly Performance Report prepared and submitted	Report prepared and submitted by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January
Procurement Plan developed and maintained	Approved procurement plan	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings	4	2	4	4	4	4

Procurement of Office supplies and consumables	Materials procured	January to December	January to December	January to December	January to December	January to December	January to December
Response to public complaints	Number of working days after receipt of complaints	4	2	4	5	6	8
Prepared annual action plan and Composite Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Administration	Completion of DCE and DCD Bungalows
Administrative and Technical Meetings	Completion of staffs' bungalow
Procurement of Office Equipment	Procurement of cement, iron rods, roofing sheets etc.

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
 - To ensure timely disbursement of funds and submission of financial reports.
 - To ensure the mobilization of all available revenues for effective service delivery
- Budget

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month	12	8	12	12	12	12
Annual Statement of	Report prepared and submitted by	1		1	1	1	1

Account prepared	28 th February, 2023						
Revenue Collectors monitored	Quarterly reports	4	1	4	4	4	4
Audit committee Meetings	Number of meetings held	4	2	4	4	4	4
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 th October	Prepared	Submitted	30 th October	30 th October	30 th October	30 th October
Annual Statements of Account Published to DA Members	Dispatch book	1	1	1	1	1	1
Enhanced Revenue Collected	Percentage increased in the IGF	50%	60%	46%	20%	25%	30%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Monitoring of programmes and projects	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resources programmes.
- human resource capacity through training in modern technology
- Develop human resource development policy for the public sector.

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

Challenges:

- Inadequate staffing levels,
- Inadequate logistics.
- Weak collaboration in human resource planning and management with key Stakeholders.
- Inadequate financial resource to perform duties

Table 9: Budget Sub-Programme Results Statement

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
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
Staff Training and Skills Development	
Internal Management Organization	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

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

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 Five (5) officers and funded by GoG, DACF and IGF.

The key challenges of the Sub-programme are as follows:

- Inadequate Logistics
- Limited training to employees

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly DPCU meetings held	Number of DPCU meetings	4	3	4	4	4	4
Quarterly annual Progress Report prepared and submitted to NDPC	Annual Progress report prepared and submitted	4	3	4	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held	1	0	4	4	4	4
Annual Action Plan	Action Plan prepared and submitted by 31 st October, 2024	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Involved Stakeholders participation in planning and budgeting	Number of meetings held	3	2	5	6	7	8
Social Accountability meetings held	Number of Stakeholders forum conducted	4	1	4	4	4	5
Quarterly Budget Committee meetings held	Number of meetings held	4	2	4	4	4	4
District Composite Budget Prepared	Composite Budget prepared and submitted by October	30 th October	Not Submitted	30 th October	30 th October	30 th October	30 th October

Gazetting of Fee-Fixing Resolution	Date of submission of approved Fee-Fixing	15 th December	15 th Dec	15 th Dec	15 th Dec	15 th Dec	15 th Dec
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Monitoring And Evaluation of Programmes and projects	
Budget Preparation & coordination	

SUB-PROGRAMME 1.5 Legislative Oversights

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 organizational 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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

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

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.

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.

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		2024 as at August	Projections			
		2023	2024 Target		2025	2026	2027	2028
Four quarterly DEOC meetings Organised	No of DEOC Meetings organised	4	2	2	4	4	4	4
At least three (3) BECE District mock examinations conducted	Number of District mocks organised	1	1	1	3	3	3	3
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	54	54	54	54	54
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

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	Construction of 3 classroom block at Sorkope
Development of youth, sports and cultures	Procurement and Supply 1,000 dual desk
Supervision and Inspection of Education Delivery	Renovation of 6-Unit classroom block at Caesarkope.
Official Celebration	

SUB-PROGRAMME 2.2 Public Health Services and Management

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

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.

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		2024 as at August	Projections			
		2023	2024 Target		2025	2026	2027	2028
Intensified Monitoring (Supportive Supervision)	Quarterly reports		4	2	4	4	4	4
Nutrition Services for mother and child (Nutrition Clinic)	Quarterly reports		4	2	4	4	4	4
Strengthened maternal and new born care services. (Training For Skill Delivery)	Training/quarterly reports		4	1	4	4	4	4
Support for Communicable and Non-Communicable Diseases	Quarterly Reports		4	2	4	4	4	4
Health facilities supported	Number of health facilities supported by DA	6	9	0	9	9	10	11
Support for HIV and AIDS Programs and activities	Quarterly report		4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Construction of 4-Seater WC Toilet for Luhour CHPs Compound
District Response Initiative on HIV/AIDS and Malaria	Construction of 4-Seater water closet with male and female's urinal for Health Centre at Bornikope

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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

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 organizational unit involved in this sub-programme is the Department of Social Welfare and Community Development. There are twelve (12) staff involved in the sub-programme delivery. It is funded by DACF, GoG, IGF and Donor Funded support from UNICEF.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disbursed funds to PWD's	PWD's who access the DACF	101	100	88	100	150	150
	Number of disabled persons provided with skill and vocational training	15	20	-	20	20	20
Gender Equity And women empowerment	No. of gender-initiated programs successfully Implemented	5	5	4	5	5	5
Register vulnerable groups (LEAP beneficiaries	No of LEAP households that benefited from Cash Transfer	432	432	432	550	550	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
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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Empowerment and Mainstreaming	
Child Right Promotion and Protection	
Social intervention Programme	
Internal Management of the Organization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To keep the records of all birth and death occurrences in the district.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification. It is also seeking to register all the occurrences of births and deaths in the District. It also provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the district. It also seeks to acquire a community population register programme, expand its registration centres in the rural communities and computerization of the registry.

It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purpose of population statistics to Ghana Statistical Service, NGO's, Hospitals, etc.

The organizational unit responsible for delivering this sub-programme is the department of Births and Deaths Registry with the total number of Two (2) staff. The beneficiaries of this programme is the general public. The sub-programme is funded mainly by GoG and Development Partners.

Challenges:

- Inadequate staffing levels
- Inadequate logistics

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Issuance of Burial Permits	No. of burial permits issued to the public	50	21	60	70	70	80
Issuance of birth certificates	Number of birth certificate issued	150	92	150	180	200	250
Social and Public Education communities on child trafficking Organized	Number of children were supported	5	2	8	10	12	15

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Increase access to improved and sustainable environmental sanitation services
- Achieve access to adequate and equitable sanitation and hygiene facilities

Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a healthy environment.

Some of the activities performed by the sub-programme include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Control of pests;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals;

The sub-programme has a staff strength of Thirteen (13) and those who will benefit from the programme are general public

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Environmental Sanitation Education - school health education, community-based health education & sensitisation,	Quarterly Reports	5	6	6	20	25	30

carried out							
Intensify home visits and premises inspection by Environmental Health Unit	No. of Homes and premises inspected	825	1045	700	2000	2500	3000
Clean Ups, NSD Celebrations, operation clean your frontage etc. organised	No of clean ups organised	2	12	10	30	35	40
Acquisition of landfill site	Land Document	0	1	0	1	1	1
Disposal of the dead _ pauper burials, infectious bodies, regulation of cemeteries and hearse services, issuing of burial permits, PPEs, etc.	Number of burials	6	8	3	10	10	10
Control of rearing and straying of animals –	Number of arrests and prosecution	50	80	36	100	100	100
Update of DESSAP	Updated DESSAP	1	0	1	1	1	1
Food and beverage vendors screened	Number screened	1,200	1,300		1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	
Sanitation related Expenditure	
Green Economy Activities	

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

The programme is responsible for the provision of quality and affordable physical and Socio-economic infrastructure, promotion of human settlement for the safety and healthy growth of communities. The Programme involves Two (2) sub- programs. These include: Spatial Planning and Works Departments. The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution. Altogether, there are Thirteen (13) staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF, GOG and DACF-RFG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme 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.

Table 25: Budget Sub-Programme Results Statement.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Development and building permits processed	No. of Development and building permits issued	147	180	120	180	190	210
Digitization of streets named and properties addressed	Number of streets named and signages	37	40		45	50	55
Structure/ Local (layout) Plans	No. of local (layout) plans completed	2	3		3	3	4
Stakeholder Engagement on Spatial planning and Land use management	Number of stakeholder engagements	1	2		3	3	3
Structure plan	No of structure plans developed						

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. Total of Five(5) staff will be implementing this sub-programme.

Challenges

- Inadequate staffing levels
- Untimely releases of funds.
- Lack of logistics for supervision and monitoring

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized Work Sub-committee meetings	Meeting held	4	2	4	4	4	4
Monitoring of projects conducted	Field report	2	1	4	4	4	4
Inspection of building projects conducted	Field reports	4	2	12	12	12	12
Site meetings organized	Number of site meetings	2	2	4	4	4	4
Assembly Properties rehabilitated	Number of properties rehabilitated	1	2	4	4	4	4
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	22km	12km	15km	20km	40km	45km
Submitted annual operations and administrative plan	Plan Submitted	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	Rehabilitation of street lights
Supervision and regulation of infrastructure development.	Road rehabilitation/ Maintenance

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of Thirteen (13) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds such as DACF, IGF and other funds.

The sub-programmes under this programme are:

- Trade and Industrial Development
- Agricultural Development

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To increase the number of rural SMEs that generates profits, growth and employment opportunities.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

This sub-group develops strategic interventions and approaches to attract the women and youth to MSE and value chain opportunities, in order to reduce unemployment and underemployment of women and the youth. This is aimed at tackling the challenge of creating descent job opportunities for women and the youth or engaging them in some form of skills training to improve their chances of employment. This sub-programme is based on three building blocks:

- Access to business development services through a district-based Business Advisory Centre (BAC);
- Technology transfer through technical skills training and demonstrations, mainly delivered by Rural Technology Facilities (RTFs) and;
- Access of MSEs to rural finance through linkages with Participating Financial Institutions.

The Rural Enterprise Programme and the Business Advisory Centres shall deliver the sub-programme. The total staff strength of the department adds up to Two (2). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, IFAD, AFDB, District Assembly Common Fund, and District Development Facility.

Challenge:

- Inadequate funds
- Non-availability of vehicle for monitoring and coordination
- Lack of office space for efficient work

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Job creation/LED issues promoted district-wide	Number of Jobs created	106	26	120	130	140	160
Train artisans groups to sharpen skills annually	Number of artisans supported	200	191	200	220	250	250
Training of SME's and Women groups conducted	Number of women supported	58	35	100	100	100	100
Business Counselling services provided	Number of business counseled	2518	48	50	50	52	60

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Purchase of startup kits for beneficiaries of skills training.
	Paving of Sege Lorry Park

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase and modernise agricultural productivity along the value chain and promote utilization of agricultural products through the development of innovative and sustainable growth projects to ensure food security, employment and poverty reduction.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Thirteen (13) officers with funding from the GoG transfers, District Assembly Common Fund, and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Challenges:

- Inadequate logistics for public education and sensitization.

- Lack of motorbikes and vehicles for field supervision and monitoring
- Physical shortage of office staff and agriculture extension agents

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Demonstration on production of livestock (poultry)	Number of demonstration conducted	2	1	2	2	2	2
AEAs Home and Farm Visits	Number of visit conducted	2,888	2,010	3,000	3,000	3,000	3,000
Facilitation of government priority projects	Number of acres cultivated	15	6	20	20	20	20
Build capacity of Field staff and Extension Officers	Number trained	29	18	30	31	31	31
Strengthening Farmer Based Organization	Number of FBO's organized	15	12	30	35	40	50
Farmers Day Organized	Number of farmers rewarded	1	1	1	1	1	1
Monitoring and supervision undertaken	Number of monitoring visits conducted	96	25	150	150	150	150
Conduct Disease surveillance	Number of animals surveyed	50	70	80	120	150	200
Organize District Research and Extension Linkage Committee Programme	Number of RELC organize.	1	1	1	1	1	1
Conduct PPR vaccination	Number vaccination Conducted	600	750	800	800	900	950
Demonstration on production of livestock (poultry)	Number of demonstration conducted	2	1	2	2	2	2

AEAs Home and Farm Visits	Number of visit conducted	2,888	2,010	3,000	3,000	3,000	3,000
Facilitation of government priority projects	Number of acres cultivated	37	8	10	10	10	10
Build capacity of Field staff and Extension Officers	Number trained	29	30	30	31	31	31

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Surveillance and Management of Disease and Pest.	
Extension Services	
Internal management of the Organization	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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

Budget Sub-Programme Objective

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

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.

Table 35: 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			
		2023	2024 Target	2024 as at September	2025	2026	2027	2028
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 Orientation of DVCs /DVGs	No. of DVGs Inaugurated.	-	2	-	1	1	1	1
Celebrate International Disaster Week	Number of Celebrations organized	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 organized.	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
Sensitization on novel corona virus.	Number of communities sensitized	21	15	7	20	25	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	
Internal Management Organisation	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Reduce vulnerability to climate related events and disasters.
- Integrate climate change measures.
- Enhance climate change resilience

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry.

The funding for the sub-programme is from Central Government transfers, District Assembly Common Fund and beneficial to the entire residents in the District.

Challenges:

- Untimely releases of funds and
- Inadequate logistics for public education and sensitization

Table 37: Budget Sub-Programme Results Statement

• Main Outputs	Output Indicators	Past Years			Projections			
		2023	2024 Target	2024 as at August	2025	2026	2027	2028
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 Orientation of DVCs /DVGs	No. of DVGs Inaugurated.	-	2	-	1	1	1	1
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
Quarterly district disaster management committee meetings.	Minutes from meetings	1	2	1	3	4	4	4
Sensitization on novel coronavirus.	Number of communities sensitized	21	15	7	20	25	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: ADA WEST DISTRICT ASSEMBLY											
Funding Source: DACF AND DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Working Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Construction of 1No. 2bedroom semi – detach staff Bungalow	Messrs M.A Raheem GH. LTD	65	565,304.80	120,530.61	444,774.19	444,774.19	148,258.06	148,258.06	148,258.06
		Construction of DCD Bungalow	Messrs AM Koundas Co. LTD	75	460,163.33	124,858.17	335,305.16	335,305.16	111,768.39	111,768.39	111,768.39
		Construction of DCE Bungalow	Messrs Michael star co-LTD	50	862,031.61	98,977.50	763,054.11	763,054.11	254,351.37	254,351.37	254,351.37
		Construction of 4-unit storey, one bed apartment nurse's quarters at Sege	Messrs Istue enterprise	90	450,543.45	412,008.93	24,653.26	24,653.26	8,217.75	8,217.75	8,217.75

	Construct 1No. CHPS Compound at Lolonya - Abuanorkope	Messrs Lordian Ventures	90	499,804.38	359,673.80	24,653.26	24,653.26	8,217.75	8,217.75	8,217.75
	Construction of 3-unit Classroom Block with office at Sorkope	Sterling FB Ventures	48	434,200.00	124,752.60	309,447.40	309,447.40	103,149.13	103,149.13	103,149.13
GAR/AWD A/DACF- RFG/24/04	Supply Of School Furniture	MESSRS ROCK POOL LIMITED	100	400,000.00	400,000.00		400,000.00			
GAR/AWD A/DACF- RFG/24/06	Renovation Of 6-Unit Classroom Block, Office and Store for Presby Basic School at Caesarkope	MESSRS STERLING FB VENTURES	75	191,320.00	95,660.00	95,660.00	95,660.00	95,660.00	95,660.00	95,660.00
GAR/AWD A/DACF- RFG/24/05	Construction of 1no. Tripple 1200m Diameter By 10m Long Pipe Culvert on Koluedor to Madavonu Road	MESSRS WISE SOLUTION VENTURE S LIMITED	80	300,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of Barriers	Construction of Barriers	IGF	22,263.00	None
2.	Toll booth at the Sege Lorry Park and Pavement	Construction of toll booth at the Sege Lorry Park and Pavement	DACF	250,000.00	None
3.	2-Unit Ground Floor for Teacher's Quarters in Sege	Construction of 2-Unit Ground Floor for Teacher's Quarters in Sege	DACF-RFG	440,000.00	None
4.	Construction of 3-Unit Classroom block at Kpotsitsikope	Construction of 3-Unit Classroom block at Kpotsitsikope	DACF-RFG	540,000.00	None
5.	Public Toilet at Sege	Renovation of Public Toilet at Sege	DACF-RFG	150,000.00	None
6.	Classroom Block at Tehey	Renovation of Classroom Block at Tehey	DACF-RFG	70,000.00	None

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	6,573,142		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,363,304	20,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	875,000		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	60,000		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	443,142		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	250,000		
240702 9.1 dev qly, sust & res infra to suprt econ dev't & hum well-being	0	1,358,000		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	37,500		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	285,000		
320202 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys	0	45,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat dias	0	20,000		
370405 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	30,000		
400105 16.10 ens public acs to info & prot fundamental freedoms	0	50,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	880,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	40,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	965,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,382,378		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	35,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	925,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	473,000		
640101 Improve human capital development and management	0	251,142		
660201 Build capacity for sports and recreational development	0	20,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	10,363,304	16,018,304	-5,655,000	-35.30

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
111 01 01 001 21		0.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130205 16.7 ens responsive, incl & rep dec-mkg at all levs					
<i>Output</i> 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
111 02 00 001 21		9,963,304.00	0.00	1,422.00	1,422.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATES					
Development Levy		412,000.00	0.00	0.00	0.00
1412022	Property Rate	400,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	2,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1413003	Special Rates	8,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND AND ROYALTIES					
Development Levy		20,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	20,000.00	0.00	0.00	0.00
Official Liquidation Fees		420,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	350,000.00	0.00	0.00	0.00
1422274	Building Permit Renewal	30,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
Official Liquidation Fees		575,500.00	0.00	1,422.00	1,422.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	30,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,500.00	0.00	1,422.00	1,422.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	140,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	11,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	9,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422041	Taxi Licences	12,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051	Millers	1,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	6,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	120,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,500.00	0.00	0.00	0.00
1422216	Funeral Undertakers Licence	3,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,000.00	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	25,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	3,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	4,500.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	20,000.00	0.00	0.00	0.00
1423337	Mortuary Fee	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		987,500.00	0.00	0.00	0.00
1422003	Hawkers License	1,500.00	0.00	0.00	0.00
1422098	Environmental Impact Analysis/Env. Mgt Plan	4,000.00	0.00	0.00	0.00
1422158	River Sand	15,000.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	6,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	50,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	43,500.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	35,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423018	Loading Fees	732,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,000.00	0.00	0.00	0.00
1423281	Issue of certificates	19,000.00	0.00	0.00	0.00
1423438	Regulatory Inspection Test	10,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	5,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	5,000.00	0.00	0.00	0.00
Output 0006 RENTS					
Development Levy		45,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1415012	Rent on Assembly Building	15,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	0.00
Output 0007 FINES AND PENALTIES					
General Negligence Related Fines		40,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	15,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	15,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
Output 0008 DACF, DACF-RFG AND OTHERS FUNDS					
Ghana Education Trust Fund (GetFund)		7,463,304.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,435,000.00	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	35,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	83,142.00	0.00	0.00	0.00
1331011	District Development Facility	3,108,662.00	0.00	0.00	0.00
Grand Total		9,963,304.00	0.00	1,422.00	1,422.00

Expenditure by Programme and Source of Funding

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<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	16,018,304	16,018,304	6,573,142
Management and Administration	0	0	0	8,134,926	8,134,926	4,573,142
	0	0	0	4,043,642	4,043,642	4,028,142
	0	0	0	2,285,000	2,285,000	545,000
	0	0	0	700,000	700,000	
	0	0	0	940,000	940,000	
	0	0	0	166,284	166,284	
Social Services Delivery	0	0	0	4,335,378	4,335,378	500,000
	0	0	0	528,000	528,000	500,000
	0	0	0	90,000	90,000	
	0	0	0	550,000	550,000	
	0	0	0	35,000	35,000	
	0	0	0	400,000	400,000	
	0	0	0	35,000	35,000	
	0	0	0	2,697,378	2,697,378	
Infrastructure Delivery and Management	0	0	0	2,353,000	2,353,000	700,000
	0	0	0	733,000	733,000	700,000
	0	0	0	150,000	150,000	
	0	0	0	1,170,000	1,170,000	
	0	0	0	300,000	300,000	
Economic Development	0	0	0	1,145,000	1,145,000	800,000
	0	0	0	825,000	825,000	800,000
	0	0	0	30,000	30,000	
	0	0	0	290,000	290,000	
Environmental and Sanitation Management	0	0	0	50,000	50,000	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	16,018,304	16,018,304	6,573,142

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<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	16,018,304	16,018,304	6,573,142
Management and Administration	0	0	0	8,134,926	8,134,926	4,573,142
SP1.1: General Administration	0	0	0	7,366,284	7,366,284	4,303,142
21 Compensation of employees [GFS]	0	0	0	4,303,142	4,303,142	4,303,142
211 Child Education Grant (Foreign Mission)	0	0	0	4,283,142	4,283,142	4,283,142
21110 Established Post	0	0	0	3,778,142	3,778,142	3,778,142
21111 Non Established Post	0	0	0	245,000	245,000	245,000
21112 Child Education Grant (Foreign Mission)	0	0	0	260,000	260,000	260,000
212 Imputed Social Contributions [GFS]	0	0	0	20,000	20,000	20,000
21210 Gratuity	0	0	0	20,000	20,000	20,000
22 Use of goods and services	0	0	0	2,220,000	2,220,000	
221 Vehicle Registration	0	0	0	2,220,000	2,220,000	
22101 Value Books	0	0	0	510,000	510,000	
22102 Utilities	0	0	0	45,000	45,000	
22104 Rentals/Lease	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	980,000	980,000	
22106 Maintenance of Office Equipment	0	0	0	165,000	165,000	
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	
22109 Special Services	0	0	0	285,000	285,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
22113 Insurance Premium	0	0	0	65,000	65,000	
26 Grants	0	0	0	150,000	150,000	
263 GoG Compensation Transfers to MMDAs	0	0	0	150,000	150,000	
26321 The Transfer of Sector-Specific Assets to MMDAs	0	0	0	150,000	150,000	
27 Social benefits [GFS]	0	0	0	80,000	80,000	
273 Employer Social Benefits in Cash	0	0	0	80,000	80,000	
27311 Employer Social Benefits in Cash	0	0	0	80,000	80,000	
28 Other expense	0	0	0	485,000	485,000	
281 Rent	0	0	0	60,000	60,000	
28141 Rent	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	425,000	425,000	
28210 Dividend Paid By SOEs	0	0	0	425,000	425,000	
31 Non Financial Assets	0	0	0	128,142	128,142	
311 WIP - Laboratories	0	0	0	128,142	128,142	
31122 Sports Equipment	0	0	0	128,142	128,142	
SP1.2: Finance and Revenue Mobilization	0	0	0	40,000	40,000	20,000
21 Compensation of employees [GFS]	0	0	0	20,000	20,000	20,000
211 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,000	20,000
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,000	20,000
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	227,500	227,500	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	227,500	227,500	
221 Vehicle Registration	0	0	0	227,500	227,500	
22101 Value Books	0	0	0	170,000	170,000	
22105 Vehicle Registration	0	0	0	57,500	57,500	
SP1.5: Human Resource Management	0	0	0	501,142	501,142	250,000
21 Compensation of employees [GFS]	0	0	0	250,000	250,000	250,000
211 Child Education Grant (Foreign Mission)	0	0	0	250,000	250,000	250,000
21110 Established Post	0	0	0	250,000	250,000	250,000
22 Use of goods and services	0	0	0	168,000	168,000	
221 Vehicle Registration	0	0	0	168,000	168,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	160,000	160,000	
31 Non Financial Assets	0	0	0	83,142	83,142	
311 WIP - Laboratories	0	0	0	83,142	83,142	
31122 Sports Equipment	0	0	0	83,142	83,142	
Social Services Delivery	0	0	0	4,335,378	4,335,378	500,000
SP2.1 Education, youth & Sports Services	0	0	0	2,402,378	2,402,378	
22 Use of goods and services	0	0	0	340,000	340,000	
221 Vehicle Registration	0	0	0	340,000	340,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	120,000	120,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	2,047,378	2,047,378	
311 WIP - Laboratories	0	0	0	2,047,378	2,047,378	
31112 WIP - Laboratories	0	0	0	1,647,378	1,647,378	
31131 Fuel Tanks	0	0	0	400,000	400,000	
SP2.2 Public Health Services and Management	0	0	0	960,000	960,000	
22 Use of goods and services	0	0	0	310,000	310,000	
221 Vehicle Registration	0	0	0	310,000	310,000	
22102 Utilities	0	0	0	270,000	270,000	
22103 General Cleaning	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
31 Non Financial Assets	0	0	0	650,000	650,000	
311 WIP - Laboratories	0	0	0	650,000	650,000	
31113 Perimeter Protection/ Fence	0	0	0	650,000	650,000	
SP2.3 Social Welfare and Community Development	0	0	0	973,000	973,000	500,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	500,000	500,000	500,000
211 Child Education Grant (Foreign Mission)	0	0	0	500,000	500,000	500,000
21110 Established Post	0	0	0	500,000	500,000	500,000
22 Use of goods and services	0	0	0	103,000	103,000	
221 Vehicle Registration	0	0	0	103,000	103,000	
22105 Vehicle Registration	0	0	0	53,000	53,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
27 Social benefits [GFS]	0	0	0	30,000	30,000	
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
28 Other expense	0	0	0	190,000	190,000	
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	
31 Non Financial Assets	0	0	0	150,000	150,000	
311 WIP - Laboratories	0	0	0	150,000	150,000	
31122 Sports Equipment	0	0	0	150,000	150,000	
Infrastructure Delivery and Management	0	0	0	2,353,000	2,353,000	700,000
SP3.1 Physical and Spatial Planning Development	0	0	0	345,000	345,000	300,000
21 Compensation of employees [GFS]	0	0	0	300,000	300,000	300,000
211 Child Education Grant (Foreign Mission)	0	0	0	300,000	300,000	300,000
21110 Established Post	0	0	0	300,000	300,000	300,000
22 Use of goods and services	0	0	0	45,000	45,000	
221 Vehicle Registration	0	0	0	45,000	45,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,008,000	2,008,000	400,000
21 Compensation of employees [GFS]	0	0	0	400,000	400,000	400,000
211 Child Education Grant (Foreign Mission)	0	0	0	400,000	400,000	400,000
21110 Established Post	0	0	0	400,000	400,000	400,000
22 Use of goods and services	0	0	0	268,000	268,000	
221 Vehicle Registration	0	0	0	268,000	268,000	
22105 Vehicle Registration	0	0	0	268,000	268,000	
31 Non Financial Assets	0	0	0	1,340,000	1,340,000	
311 WIP - Laboratories	0	0	0	1,340,000	1,340,000	
31111 Hostels	0	0	0	670,000	670,000	
31113 Perimeter Protection/ Fence	0	0	0	670,000	670,000	
Economic Development	0	0	0	1,145,000	1,145,000	800,000
SP4.1 Trade, Tourism and Industrial Development	0	0	0	60,000	60,000	
28 Other expense	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	
SP4.2 Agricultural Services and Management	0	0	0	1,085,000	1,085,000	800,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	800,000	800,000	800,000
211 Child Education Grant (Foreign Mission)	0	0	0	800,000	800,000	800,000
21110 Established Post	0	0	0	800,000	800,000	800,000
22 Use of goods and services	0	0	0	285,000	285,000	
221 Vehicle Registration	0	0	0	285,000	285,000	
22105 Vehicle Registration	0	0	0	140,000	140,000	
22107 Training, Seminar and Conference Cost	0	0	0	53,000	53,000	
22109 Special Services	0	0	0	80,000	80,000	
22113 Insurance Premium	0	0	0	12,000	12,000	
Environmental and Sanitation Management	0	0	0	50,000	50,000	
SP5.1 Disaster Prevention and Management	0	0	0	20,000	20,000	
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,000	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
Grand Total	0	0	0	16,018,304	16,018,304	6,573,142

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	2025 APPROPRIATION														
	Central GOG and CF			I			F			FUNDS / OTHERS			Development Partner Funds		
	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	Grand Total
Adm West - Sege	6,028,142	2,836,500	965,000	9,829,642	545,000	1,890,000	120,000	2,555,000	0	0	0	35,000	3,163,662	3,198,662	16,018,304
Management and Administration	4,028,142	1,610,500	45,000	5,683,642	545,000	1,740,000	0	2,285,000	0	0	0	0	166,284	166,284	8,134,926
Central Administration	3,738,142	1,465,000	45,000	5,248,142	545,000	1,660,000	0	2,205,000	0	0	0	0	83,142	83,142	7,536,284
Administration (Assembly Office)	3,738,142	1,445,000	45,000	5,228,142	545,000	1,650,000	0	2,195,000	0	0	0	0	83,142	83,142	7,506,284
Sub-Metros Administration	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
Finance	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Human Resource	250,000	88,000	0	338,000	0	80,000	0	80,000	0	0	0	0	83,142	83,142	501,142
Human Resource	250,000	88,000	0	338,000	0	80,000	0	80,000	0	0	0	0	83,142	83,142	501,142
Statistics	40,000	37,500	0	77,500	0	0	0	0	0	0	0	0	0	0	77,500
Statistics	40,000	37,500	0	77,500	0	0	0	0	0	0	0	0	0	0	77,500
Social Services Delivery	500,000	578,000	0	1,078,000	0	90,000	0	90,000	0	0	0	35,000	2,697,378	2,732,378	4,335,378
Education, Youth and Sports	0	320,000	0	320,000	0	35,000	0	35,000	0	0	0	0	2,047,378	2,047,378	2,402,378
Office of Departmental Head	0	320,000	0	320,000	0	15,000	0	15,000	0	0	0	0	2,047,378	2,047,378	2,382,378
Education	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Health	0	230,000	0	230,000	0	45,000	0	45,000	0	0	0	0	650,000	650,000	960,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Environmental Health Unit	0	230,000	0	230,000	0	45,000	0	45,000	0	0	0	0	650,000	650,000	925,000
Social Welfare & Community Development	500,000	28,000	0	528,000	0	10,000	0	10,000	0	0	0	35,000	0	35,000	973,000
Office of Departmental Head	500,000	28,000	0	528,000	0	10,000	0	10,000	0	0	0	35,000	0	35,000	973,000
Infrastructure Delivery and Management	700,000	283,000	920,000	1,903,000	0	30,000	120,000	150,000	0	0	0	0	300,000	300,000	2,353,000
Physical Planning	300,000	15,000	0	315,000	0	30,000	0	30,000	0	0	0	0	0	0	345,000
Office of Departmental Head	300,000	15,000	0	315,000	0	30,000	0	30,000	0	0	0	0	0	0	345,000
Works	400,000	268,000	920,000	1,588,000	0	0	120,000	120,000	0	0	0	0	300,000	300,000	2,008,000
Office of Departmental Head	400,000	18,000	920,000	1,338,000	0	0	120,000	120,000	0	0	0	0	300,000	300,000	1,758,000
Feeder Roads	0	250,000	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Economic Development	800,000	315,000	0	1,115,000	0	30,000	0	30,000	0	0	0	0	0	0	1,145,000

SECTOR / MDA / MMDA	Central GOG and CF					I		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot External	
Agriculture	800,000	255,000	0	1,055,000	0	30,000	0	30,000	0	0	0	0	0	0	0	1,085,000
	800,000	255,000	0	1,055,000	0	30,000	0	30,000	0	0	0	0	0	0	0	1,085,000
Trade, Industry and Tourism	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
Office of Departmental Head	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Natural Resource Conservation	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source		3,738,142	
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]		3,738,142	
Objective	000000	Compensation of Employees										3,738,142	
Program	91001	Management and Administration										3,738,142	
Sub-Program	91001001	SP1.1: General Administration										3,738,142	
Operation	000000									0.0	0.0	0.0	3,738,142
Child Education Grant (Foreign Mission)												3,738,142	
2111001 Established Post												3,738,142	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				1,210,000
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]						545,000
Objective	000000	Compensation of Employees				545,000
Program	91001	Management and Administration				545,000
Sub-Program	91001001	SP1.1: General Administration				525,000
Operation	000000		0.0	0.0	0.0	525,000
Child Education Grant (Foreign Mission)						505,000
2111102 Monthly Paid and Casual Labour						220,000
2111106 Limited Engagements						25,000
2111208 Funeral Grants						20,000
2111215 Rations						30,000
2111224 Traditional Authority Allowance						20,000
2111236 Housing Subsidy/Allowance						30,000
2111238 Overtime Allowance						20,000
2111241 Per Diem and Inconvenience Allowance						20,000
2111243 Transfer Grants						90,000
2111244 Out of Station Allowance						30,000
Imputed Social Contributions [GFS]						20,000
2121001 13 Percent SSF Contribution						20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	000000		0.0	0.0	0.0	20,000
Child Education Grant (Foreign Mission)						20,000
2111232 Professional Allowance						20,000
Use of goods and services						540,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				540,000
Program	91001	Management and Administration				540,000
Sub-Program	91001001	SP1.1: General Administration				540,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	280,000
Vehicle Registration						280,000
2210201 Electricity charges						20,000
2210202 Water						10,000
2210203 Telecommunications						15,000
2210404 Hotel Accommodations						25,000
2210511 Local Travel Cost						150,000
2210708 Refreshments						30,000
2210902 Official Celebrations						25,000
2211101 Bank Charges						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	200,000
Vehicle Registration						200,000
2210905 Assembly Members Sittings All						200,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Vehicle Registration										60,000			
2210711 Public Education and Sensitization										60,000			
Social benefits [GFS]										60,000			
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs								60,000			
Program	91001	Management and Administration								60,000			
Sub-Program	91001001	SP1.1: General Administration								60,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	60,000		
Employer Social Benefits in Cash												60,000	
2731101 Workman Compensation												20,000	
2731102 Staff Welfare Expenses												30,000	
2731103 Refund of Medical Expenses												10,000	
Other expense										65,000			
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs								65,000			
Program	91001	Management and Administration								65,000			
Sub-Program	91001001	SP1.1: General Administration								65,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	65,000		
Dividend Paid By SOEs												65,000	
2821009 Donations												15,000	
2821010 Contributions												50,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		210,000
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										
										Use of goods and services		150,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev										150,000
Program	91001	Management and Administration										150,000
Sub-Program	91001001	SP1.1: General Administration										150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	130,000	
Vehicle Registration												130,000
2210113 Feeding Cost												30,000
2210511 Local Travel Cost												100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS						1.0	1.0	1.0	20,000	
Vehicle Registration												20,000
2210114 Rations												20,000
										Other expense		60,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev										60,000
Program	91001	Management and Administration										60,000
Sub-Program	91001001	SP1.1: General Administration										60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	60,000	
Dividend Paid By SOEs												60,000
2821010 Contributions												60,000
										Total Cost Centre		5,158,142

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	Total By Fund Source				175,000	
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						175,000	
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities				175,000	
Program	91001	Management and Administration				175,000	
Sub-Program	91001001	SP1.1: General Administration				175,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	105,000
Vehicle Registration						105,000	
2210101 Printed Material and Stationery						30,000	
2210102 Office Facilities, Supplies and Accessories						15,000	
2210121 Clothing and Uniform						10,000	
2210122 Value Books						15,000	
2210622 Maintenance of Computer Software						35,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	70,000
Vehicle Registration						70,000	
2210607 Repairs of Schools/Colleges						70,000	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	Total By Fund Source				185,000	
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						140,000	
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities				140,000	
Program	91001	Management and Administration				140,000	
Sub-Program	91001001	SP1.1: General Administration				140,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	140,000
Vehicle Registration						140,000	
2210101 Printed Material and Stationery						40,000	
2210108 Construction Material						100,000	
Non Financial Assets						45,000	
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities				45,000	
Program	91001	Management and Administration				45,000	
Sub-Program	91001001	SP1.1: General Administration				45,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	45,000
WIP - Laboratories						45,000	
3112208 Computers and Accessories						45,000	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	Total By Fund Source								83,142
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								
Non Financial Assets										83,142
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities								83,142
Program	91001	Management and Administration								83,142
Sub-Program	91001001	SP1.1: General Administration								83,142
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	83,142	
WIP - Laboratories										83,142
3112208 Computers and Accessories										83,142
Total Cost Centre										443,142

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								30,000
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										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	91001001	SP1.1: General Administration								30,000
Operation	911302	911302 - Internal audit operations								30,000
Vehicle Registration										30,000
2210904 Substructure Allowances										30,000
Total Cost Centre										30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
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				10,000
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210711	Public Education and Sensitization			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
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				40,000
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210711	Public Education and Sensitization			40,000

Total Cost Centre 50,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								50,000	
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	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								50,000	
Program	91001	Management and Administration								50,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								50,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0	1.0	1.0	50,000	
										Vehicle Registration	
2210113 Feeding Cost										50,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								100,000	
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	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								100,000	
Program	91001	Management and Administration								100,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								100,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0	1.0	1.0	100,000	
										Vehicle Registration	
2210113 Feeding Cost										100,000	
2210511 Local Travel Cost										50,000	
										50,000	
										Total Cost Centre	
										150,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								40,000	
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	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection								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	40,000	
Vehicle Registration										40,000	
2210113 Feeding Cost										40,000	
										Total Cost Centre	
										40,000	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								700,000			
Organisation	1110101008	Ada West - Sege_Central Administration_Administration (Assembly Office)_MP'S PROGRAMS_Greater Accra											
Location Code	0310001	Dangme East - Ada Foah											
										Use of goods and services			
										250,000			
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								250,000			
Program	91001	Management and Administration								250,000			
Sub-Program	91001001	SP1.1: General Administration								250,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	250,000
Vehicle Registration										250,000			
2210108 Construction Material										250,000			
										Grants			
										150,000			
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								150,000			
Program	91001	Management and Administration								150,000			
Sub-Program	91001001	SP1.1: General Administration								150,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	150,000
GoG Compensation Transfers to MMDAs										150,000			
2632102 MP's Capital Development Projects										150,000			
										Other expense			
										300,000			
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								300,000			
Program	91001	Management and Administration								300,000			
Sub-Program	91001001	SP1.1: General Administration								300,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	300,000
Dividend Paid By SOEs										300,000			
2821009 Donations										75,000			
2821010 Contributions										150,000			
2821012 Scholarship/Awards										75,000			
										Total Cost Centre			
										700,000			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								570,000			
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			
										570,000			
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev								570,000			
Program	91001	Management and Administration								570,000			
Sub-Program	91001001	SP1.1: General Administration								570,000			
Operation	911501	911501 - Management of transport services								1.0	1.0	1.0	570,000
Vehicle Registration										570,000			
2210502 Maintenance and Repairs - Official Vehicles										180,000			
2210503 Fuel and Lubricants - Official Vehicles										250,000			
2210505 Running Cost - Official Vehicles										100,000			
2211304 Insurance of Vehicles										40,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								225,000			
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			
										225,000			
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev								225,000			
Program	91001	Management and Administration								225,000			
Sub-Program	91001001	SP1.1: General Administration								225,000			
Operation	911501	911501 - Management of transport services								1.0	1.0	1.0	225,000
Vehicle Registration										225,000			
2210502 Maintenance and Repairs - Official Vehicles										150,000			
2210505 Running Cost - Official Vehicles										50,000			
2211304 Insurance of Vehicles										25,000			
										Total Cost Centre			
										795,000			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								110,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1110101010	Ada West - Sege_Central Administration_Administration (Assembly Office)_ESTATE_Greater Accra								
Location Code	0310001	Dangme East - Ada Foah								
Use of goods and services										60,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								60,000
Program	91001	Management and Administration								60,000
Sub-Program	91001001	SP1.1: General Administration								60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	60,000	
Vehicle Registration										60,000
2210603 Repairs of Office Buildings										30,000
2210606 Maintenance of General Equipment										30,000
Social benefits [GFS]										20,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								20,000
Program	91001	Management and Administration								20,000
Sub-Program	91001001	SP1.1: General Administration								20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	20,000	
Employer Social Benefits in Cash										20,000
2731101 Workman Compensation										20,000
Other expense										30,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								30,000
Program	91001	Management and Administration								30,000
Sub-Program	91001001	SP1.1: General Administration								30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	30,000	
Rent										30,000
2814101 Rent										30,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								30,000	
Organisation	1110101010	Ada West - Sege_Central Administration_Administration (Assembly Office)_ESTATE_Greater Accra									
Location Code	0310001	Dangme East - Ada Foah									
										Other expense	
										30,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev								30,000	
Program	91001	Management and Administration								30,000	
Sub-Program	91001001	SP1.1: General Administration								30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	30,000	
Rent										30,000	
	2814101	Rent								30,000	
										Total Cost Centre	
										140,000	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	<i>Total By Fund Source</i>								10,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1110102005	Ada West - Sege_Central Administration_Sub-Metros Administration_Sub 5_Greater Accra								
Location Code	0310001	Dangme East - Ada Foah								
Use of goods and services										10,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev								10,000
Program	91001	Management and Administration								10,000
Sub-Program	91001001	SP1.1: General Administration								10,000
Operation	910805	910805 - Administrative and technical meetings								10,000
Vehicle Registration										10,000
2210906 Unit Committee/T. C. M. Allow										10,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	<i>Total By Fund Source</i>								20,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1110102005	Ada West - Sege_Central Administration_Sub-Metros Administration_Sub 5_Greater Accra								
Location Code	0310001	Dangme East - Ada Foah								
Use of goods and services										20,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev								20,000
Program	91001	Management and Administration								20,000
Sub-Program	91001001	SP1.1: General Administration								20,000
Operation	910805	910805 - Administrative and technical meetings								20,000
Vehicle Registration										20,000
2210904 Substructure Allowances										20,000
<i>Total Cost Centre</i>										30,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		20,000
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		20,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection										20,000
Program	91001	Management and Administration										20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										20,000
Operation	911303	911303 - Revenue collection and management					1.0	1.0	1.0	20,000		
Vehicle Registration										20,000		
2210622 Maintenance of Computer Software										15,000		
2211101 Bank Charges										5,000		
Total Cost Centre										20,000		

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70980	Education n.e.c								15,000			
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra											
Location Code	0310001	Dangme East - Ada Foah											
										Other expense		15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								15,000			
Program	91006	Social Services Delivery								15,000			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								15,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	15,000
Dividend Paid By SOEs										15,000			
2821012 Scholarship/Awards										15,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70980	Education n.e.c								320,000			
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		320,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								320,000			
Program	91006	Social Services Delivery								320,000			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								320,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	310,000
Vehicle Registration										310,000			
2210511 Local Travel Cost										10,000			
2210607 Repairs of Schools/Colleges										150,000			
2210703 Examination Fees and Expenses										30,000			
2210902 Official Celebrations										120,000			
Operation	910401	910401 - School Feeding operations								1.0	1.0	1.0	10,000
Vehicle Registration										10,000			
2210511 Local Travel Cost										10,000			

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009									Total By Fund Source		2,047,378
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		2,047,378
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										2,047,378
Program	91006	Social Services Delivery										2,047,378
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										2,047,378
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	2,047,378		
WIP - Laboratories										2,047,378		
3111256 WIP - School Buildings										1,647,378		
3113160 WIP - Furniture and Fittings										400,000		
										Total Cost Centre		2,382,378

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		20,000
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		20,000
Objective	660201	Build capacity for sports and recreational development										20,000
Program	91006	Social Services Delivery										20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										20,000
Operation	910403	910403 - Development of youth, sports and culture					1.0	1.0	1.0	20,000		
Vehicle Registration										20,000		
2210113 Feeding Cost										15,000		
2210511 Local Travel Cost										5,000		
										Total Cost Centre		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12604									
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										35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								35,000
Program	91006	Social Services Delivery								35,000
Sub-Program	91006002	SP2.2 Public Health Services and Management								35,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					1.0	1.0	1.0	35,000
Vehicle Registration										35,000
2210711 Public Education and Sensitization										35,000
Total Cost Centre										35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	45,000
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		45,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							45,000	
Program	91006	Social Services Delivery							45,000	
									45,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management							45,000	
Operation	910902	910902 - Solid waste management					1.0	1.0	1.0	45,000

Vehicle Registration					45,000
2210205	Sanitation Charges				40,000
2210301	Cleaning Materials				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	230,000
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							230,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					230,000	
Program	91006	Social Services Delivery					230,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					230,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	200,000

Vehicle Registration						200,000
2210205 Sanitation Charges						200,000
Operation	910903	910903 - Liquid waste management				30,000

Vehicle Registration					30,000
2210205	Sanitation Charges				30,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009									Total By Fund Source		650,000
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		650,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene										650,000
Program	91006	Social Services Delivery										650,000
Sub-Program	91006002	SP2.2 Public Health Services and Management										650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	650,000		
WIP - Laboratories										650,000		
3111353 WIP - Toilets										650,000		
										Total Cost Centre		925,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70421	Agriculture cs				825,000
Organisation	1110600001	Ada West - Sege_Agriculture Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Compensation of employees [GFS]						800,000
Objective	000000	Compensation of Employees				800,000
Program	91008	Economic Development				800,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				800,000
Operation	000000	0.0 0.0 0.0				800,000
Child Education Grant (Foreign Mission)						800,000
2111001 Established Post						800,000
Use of goods and services						25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0				25,000
Vehicle Registration						25,000
2210511 Local Travel Cost						15,000
2210711 Public Education and Sensitization						10,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70421	Agriculture cs				30,000
Organisation	1110600001	Ada West - Sege_Agriculture Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0				30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						30,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70421	Agriculture cs								
Organisation	1110600001	Ada West - Sege_Agriculture_Greater Accra								
Location Code	0310001	Dangme East - Ada Foah								
Use of goods and services										230,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity								230,000
Program	91008	Economic Development								230,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management								230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	155,000
Vehicle Registration										155,000
	2210502	Maintenance and Repairs - Official Vehicles								20,000
	2210701	Training Materials								43,000
	2210902	Official Celebrations								80,000
	2211304	Insurance of Vehicles								12,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms					1.0	1.0	1.0	75,000
Vehicle Registration										75,000
	2210511	Local Travel Cost								75,000
Total Cost Centre										1,085,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)								315,000			
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra											
Location Code	0310001	Dangme East - Ada Foah											
										Compensation of employees [GFS]			
										300,000			
Objective	000000	Compensation of Employees								300,000			
Program	91007	Infrastructure Delivery and Management								300,000			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								300,000			
Operation	000000									0.0	0.0	0.0	300,000
										Child Education Grant (Foreign Mission)		300,000	
										2111001 Established Post		300,000	
										Use of goods and services		15,000	
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								15,000			
Program	91007	Infrastructure Delivery and Management								15,000			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								15,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	15,000
										Vehicle Registration		15,000	
										2210511 Local Travel Cost		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)								30,000			
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		30,000	
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								30,000			
Program	91007	Infrastructure Delivery and Management								30,000			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								30,000			
Operation	911002	911002 - Land use and Spatial planning								1.0	1.0	1.0	30,000
										Vehicle Registration		30,000	
										2210511 Local Travel Cost		30,000	
										Total Cost Centre		345,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70620	Community Development				528,000
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]						500,000
Objective	000000	Compensation of Employees				500,000
Program	91006	Social Services Delivery				500,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				500,000
Operation	000000	0.0 0.0 0.0				500,000
Child Education Grant (Foreign Mission)						500,000
2111001 Established Post						500,000
Use of goods and services						28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				28,000
Program	91006	Social Services Delivery				28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				28,000
Vehicle Registration						28,000
2210511 Local Travel Cost						28,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70620	Community Development				10,000
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						10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607						
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					30,000
Vehicle Registration							30,000
2210708 Refreshments							30,000
Social benefits [GFS]							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					30,000
Employer Social Benefits in Cash							30,000
2731103 Refund of Medical Expenses							30,000
Other expense							190,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					190,000
Program	91006	Social Services Delivery					190,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					190,000
Operation	910601	910601 - Social intervention programmes					190,000
Dividend Paid By SOEs							190,000
2821010 Contributions							150,000
2821019 Scholarship and Bursaries							40,000
Non Financial Assets							150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					150,000
WIP - Laboratories							150,000
3112214 Electrical Equipment							150,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13024									Total By Fund Source	35,000
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	35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures									35,000
Program	91006	Social Services Delivery									35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development									35,000
Operation	910604	910604 - Child right promotion and protection					1.0	1.0	1.0	35,000	
Vehicle Registration										35,000	
2210511 Local Travel Cost										15,000	
2210711 Public Education and Sensitization										20,000	
Total Cost Centre										973,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70560	Environmental protection n.e.c								30,000	
Organisation	1110900001	Ada West - Sege_Natural Resource Conservation Greater Accra									
Location Code	0310001	Dangme East - Ada Foah									
										Use of goods and services	
										30,000	
Objective	370405	13.3 Impr edu, hum & instit cap on climate chg resil & mitig.								30,000	
Program	91009	Environmental and Sanitation Management								30,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management								30,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES					1.0	1.0	1.0	30,000	
Vehicle Registration										30,000	
2210708 Refreshments										30,000	
										Total Cost Centre	
										30,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	70610	Housing development				418,000	
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Compensation of employees [GFS]						400,000	
Objective	000000	Compensation of Employees				400,000	
Program	91007	Infrastructure Delivery and Management				400,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				400,000	
Operation	000000	0.0 0.0 0.0				400,000	
Child Education Grant (Foreign Mission)						400,000	
2111001 Established Post						400,000	
Use of goods and services						18,000	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000	
Program	91007	Infrastructure Delivery and Management				18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	
Vehicle Registration						18,000	
2210511 Local Travel Cost						18,000	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70610	Housing development				120,000	
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Non Financial Assets						120,000	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				120,000	
Program	91007	Infrastructure Delivery and Management				120,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	
WIP - Laboratories						120,000	
3111304 Markets						120,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603								Total By Fund Source			
Function Code	70610	Housing development							920,000			
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra										
Location Code	0310001	Dangme East - Ada Foah										
										Non Financial Assets		
										920,000		
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being							920,000			
Program	91007	Infrastructure Delivery and Management							920,000			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							920,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.0	1.0	1.0	920,000
WIP - Laboratories										920,000		
3111153 WIP - Bungalows/Flat										670,000		
3111305 Car/Lorry Park										250,000		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009								Total By Fund Source			
Function Code	70610	Housing development							300,000			
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra										
Location Code	0310001	Dangme East - Ada Foah										
										Non Financial Assets		
										300,000		
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being							300,000			
Program	91007	Infrastructure Delivery and Management							300,000			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							300,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.0	1.0	1.0	300,000
WIP - Laboratories										300,000		
3111306 Bridges										300,000		
										Total Cost Centre		
										1,758,000		

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70451	Road transport								250,000			
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra											
Location Code	0310001	Dangme East - Ada Foah											
										Use of goods and services			
										250,000			
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								250,000			
Program	91007	Infrastructure Delivery and Management								250,000			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								250,000			
Operation	911101	911101 - Supervision and regulation of infrastructure development								1.0	1.0	1.0	250,000
Vehicle Registration										250,000			
2210503 Fuel and Lubricants - Official Vehicles										250,000			
										Total Cost Centre			
										250,000			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70411	Total By Fund Source								60,000
		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								
										Other expense 60,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								60,000
Program	91008	Economic Development								60,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises				1.0	1.0	1.0	60,000	
Dividend Paid By SOEs										60,000
2821008 Awards and Rewards										60,000
										Total Cost Centre 60,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70360	Public order and safety n.e.c								20,000	
Organisation	1111500001	Ada West - Sege_Disaster Prevention_Greater Accra									
Location Code	0310001	Dangme East - Ada Foah									
										Use of goods and services	
										20,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas									
										20,000	
Program	91009	Environmental and Sanitation Management									
										20,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management									
										20,000	
Operation	910701	910701 - Disaster management					1.0	1.0	1.0	20,000	
Vehicle Registration										20,000	
2210711 Public Education and Sensitization										20,000	
										Total Cost Centre	
										20,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				258,000
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]						250,000
Objective	000000	Compensation of Employees				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001005	SP1.5: Human Resource Management				250,000
Operation	000000	0.0 0.0 0.0				250,000
Child Education Grant (Foreign Mission)						250,000
2111001 Established Post						250,000
Use of goods and services						8,000
Objective	640101	Improve human capital development and management				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0				8,000
Vehicle Registration						8,000
2210511 Local Travel Cost						8,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				80,000
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						80,000
Objective	640101	Improve human capital development and management				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001005	SP1.5: Human Resource Management				80,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0				80,000
Vehicle Registration						80,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210710 Staff Development						40,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)								80,000	
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	
Objective	640101	Improve human capital development and management								80,000	
Program	91001	Management and Administration								80,000	
Sub-Program	91001005	SP1.5: Human Resource Management								80,000	
Operation	911803	911803 - Staff Training and skills development						1.0	1.0	1.0	80,000
Vehicle Registration										80,000	
2210710 Staff Development										80,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)								83,142	
Organisation	1111801001	Ada West - Sege_Human Resource_Human Resource_Human Resource Management_Greater Accra									
Location Code	0310001	Dangme East - Ada Foah									
										Non Financial Assets	
Objective	640101	Improve human capital development and management								83,142	
Program	91001	Management and Administration								83,142	
Sub-Program	91001005	SP1.5: Human Resource Management								83,142	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS						1.0	1.0	1.0	83,142
WIP - Laboratories										83,142	
3112208 Computers and Accessories										83,142	
										Total Cost Centre	
										501,142	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								47,500			
Organisation	1111901001	Ada West - Sege_Statistics_Statistics_Statistics_Greater Accra											
Location Code	0310001	Dangme East - Ada Foah											
										Compensation of employees [GFS]			
										40,000			
Objective	000000	Compensation of Employees								40,000			
Program	91001	Management and Administration								40,000			
Sub-Program	91001001	SP1.1: General Administration								40,000			
Operation	000000									0.0	0.0	0.0	40,000
Child Education Grant (Foreign Mission)										40,000			
2111001 Established Post										40,000			
										Use of goods and services			
										7,500			
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability								7,500			
Program	91001	Management and Administration								7,500			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								7,500			
Operation	910111	910111 - DATA COLLECTION								1.0	1.0	1.0	7,500
Vehicle Registration										7,500			
2210511 Local Travel Cost										7,500			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								30,000			
Organisation	1111901001	Ada West - Sege_Statistics_Statistics_Statistics_Greater Accra											
Location Code	0310001	Dangme East - Ada Foah											
										Use of goods and services			
										30,000			
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability								30,000			
Program	91001	Management and Administration								30,000			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								30,000			
Operation	910111	910111 - DATA COLLECTION								1.0	1.0	1.0	30,000
Vehicle Registration										30,000			
2210113 Feeding Cost										30,000			
										Total Cost Centre			
										77,500			
										Total Vote			
										16,018,304			

Expenditure Summary by Sustainable Development Goals

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
<i>Economic Classification</i>						
Ada West - Sege				9,174,020	9,174,020	
1_No Poverty				473,000	473,000	
11_Sustainable Cities and Communities				295,000	295,000	
12_ Responsible Consumption and Production				443,142	443,142	
13_Climate Action				50,000	50,000	
16_Peace, Justice, and Strong Institutions				2,770,000	2,770,000	
17_Partnerships for the Goals				97,500	97,500	
2_Zero Hunger				285,000	285,000	
3_Good Health and Well-Being				35,000	35,000	
4_ Quality Education				2,382,378	2,382,378	
6_Clean Water and Sanitation				925,000	925,000	
8_ Decent Work and Economic Growth				60,000	60,000	
9_Industry, Innovation, and Infrastructure				1,358,000	1,358,000	
<i>Grand Total</i>				0	0	0
				9,174,020	9,174,020	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada West - Sege	0	0	0	9,445,162	9,445,162	0
9101 - Generic Operations	0	0	0	7,225,162	7,225,162	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,024,000	2,024,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	245,000	245,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	50,000	50,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	153,142	153,142	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	150,000	150,000	0
910111 - DATA COLLECTION	0	0	0	37,500	37,500	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	30,000	30,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	220,000	220,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,315,520	4,315,520	0
9102 - TRADE AND INDUSTRY	0	0	0	60,000	60,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	60,000	60,000	0
9103 - AGRICULTURE	0	0	0	100,000	100,000	0
910301 - Extension Services	0	0	0	25,000	25,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	75,000	75,000	0
9104 - EDUCATION	0	0	0	30,000	30,000	0
910401 - School Feeding operations	0	0	0	10,000	10,000	0
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	0
9105 - HEALTH	0	0	0	35,000	35,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,000	35,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	285,000	285,000	0
910601 - Social intervention programmes	0	0	0	250,000	250,000	0
910604 - Child right promotion and protection	0	0	0	35,000	35,000	0
9107 - DISASTER PREVENTION	0	0	0	20,000	20,000	0
910701 - Disaster management	0	0	0	20,000	20,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	90,000	90,000	0
910805 - Administrative and technical meetings	0	0	0	30,000	30,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	60,000	60,000	0
9109 - WASTE MANAGEMENT	0	0	0	275,000	275,000	0
910902 - Solid waste management	0	0	0	245,000	245,000	0
910903 - Liquid waste management	0	0	0	30,000	30,000	0
9110 - PHYSICAL PLANNING	0	0	0	30,000	30,000	0
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	0
9111 - WORKS	0	0	0	250,000	250,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	250,000	250,000	0
9112 - BUDGET AND RATING	0	0	0	40,000	40,000	0
911201 - Budget preparation and Coordination	0	0	0	40,000	40,000	0
9113 - FINANCE	0	0	0	50,000	50,000	0
911302 - Internal audit operations	0	0	0	30,000	30,000	0
911303 - Revenue collection and management	0	0	0	20,000	20,000	0
9115 - TRANSPORT	0	0	0	795,000	795,000	0
911501 - Management of transport services	0	0	0	795,000	795,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	160,000	160,000	0
911803 - Staff Training and skills development	0	0	0	160,000	160,000	0
Grand Total	0	0	0	9,445,162	9,445,162	0

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
Ada West - Sege	9,465,162	9,465,162	20,000
	20,000	20,000	20,000
	20,000	20,000	20,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,024,000	2,024,000	
	69,000	69,000	
	570,000	570,000	
	700,000	700,000	
	685,000	685,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	245,000	245,000	
	105,000	105,000	
	140,000	140,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	50,000	50,000	
	10,000	10,000	
	40,000	40,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	153,142	153,142	
	70,000	70,000	
	83,142	83,142	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	150,000	150,000	
	50,000	50,000	
	100,000	100,000	
910111 - DATA COLLECTION	37,500	37,500	
	7,500	7,500	
	30,000	30,000	
910112 - GREEN ECONOMY ACTIVITIES	30,000	30,000	
	30,000	30,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	220,000	220,000	
	200,000	200,000	
	20,000	20,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,315,520	4,315,520	
	120,000	120,000	
	965,000	965,000	
	150,000	150,000	
	3,080,520	3,080,520	
910201 - Promotion of Small, Medium and Large scale enterprises	60,000	60,000	
	60,000	60,000	
910301 - Extension Services	25,000	25,000	
	25,000	25,000	
910304 - Agricultural Research and Demonstration Farms	75,000	75,000	
	75,000	75,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910401 - School Feeding operations	10,000	10,000	
	10,000	10,000	
910403 - Development of youth, sports and culture	20,000	20,000	
	20,000	20,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,000	35,000	
	35,000	35,000	
910601 - Social intervention programmes	250,000	250,000	
	250,000	250,000	
910604 - Child right promotion and protection	35,000	35,000	
	35,000	35,000	
910701 - Disaster management	20,000	20,000	
	20,000	20,000	
910805 - Administrative and technical meetings	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910809 - Citizen participation in local governance	60,000	60,000	
	60,000	60,000	
910902 - Solid waste management	245,000	245,000	
	45,000	45,000	
	200,000	200,000	
910903 - Liquid waste management	30,000	30,000	
	30,000	30,000	
911002 - Land use and Spatial planning	30,000	30,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	250,000	250,000	
	250,000	250,000	
911201 - Budget preparation and Coordination	40,000	40,000	
	40,000	40,000	
911302 - Internal audit operations	30,000	30,000	
	30,000	30,000	
911303 - Revenue collection and management	20,000	20,000	
	20,000	20,000	
911501 - Management of transport services	795,000	795,000	
	570,000	570,000	
	225,000	225,000	
911803 - Staff Training and skills development	160,000	160,000	
	80,000	80,000	
	80,000	80,000	

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>		
				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	9,465,162	9,465,162	20,000

Expenditure by Functions of Government and Source of Funding

In GH¢

	2025	2026	2027
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada West - Sege	9,465,162	9,465,162	20,000
70111 Exec. & leg. Organs (cs)	3,273,142	3,273,142	20,000
	1,680,000	1,680,000	20,000
	700,000	700,000	
	810,000	810,000	
	83,142	83,142	
70112 Financial & fiscal affairs (CS)	308,642	308,642	
	15,500	15,500	
	80,000	80,000	
	130,000	130,000	
	83,142	83,142	
70133 Overall planning & statistical services (CS)	45,000	45,000	
	15,000	15,000	
	30,000	30,000	
70360 Public order and safety n.e.c	20,000	20,000	
	20,000	20,000	
70411 General Commercial & economic affairs (CS)	60,000	60,000	
	60,000	60,000	
70421 Agriculture cs	285,000	285,000	
	25,000	25,000	
	30,000	30,000	
	230,000	230,000	
70451 Road transport	250,000	250,000	
	250,000	250,000	
70560 Environmental protection n.e.c	30,000	30,000	
	30,000	30,000	
70610 Housing development	1,358,000	1,358,000	
	18,000	18,000	
	120,000	120,000	
	920,000	920,000	
	300,000	300,000	
70620 Community Development	473,000	473,000	
	28,000	28,000	
	10,000	10,000	
	400,000	400,000	
	35,000	35,000	
70721 General Medical services (IS)	35,000	35,000	
	35,000	35,000	

Expenditure by Functions of Government and Source of Funding						In GH¢		
Functional Classification						2025	2026	2027
						Budget	forecast	forecast
70740	Public health services					925,000	925,000	
						45,000	45,000	
						230,000	230,000	
						650,000	650,000	
70980	Education n.e.c					2,402,378	2,402,378	
						35,000	35,000	
						320,000	320,000	
						2,047,378	2,047,378	
Grand Total						0	0	20,000

Expenditure Summary by Classification of Function of Government

In GH¢

	2025	2026	2027
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada West - Sege	9,465,162	9,465,162	20,000
70111 Exec. & leg. Organs (cs)	3,273,142	3,273,142	20,000
70112 Financial & fiscal affairs (CS)	308,642	308,642	
70133 Overall planning & statistical services (CS)	45,000	45,000	
70360 Public order and safety n.e.c	20,000	20,000	
70411 General Commercial & economic affairs (CS)	60,000	60,000	
70421 Agriculture cs	285,000	285,000	
70451 Road transport	250,000	250,000	
70560 Environmental protection n.e.c	30,000	30,000	
70610 Housing development	1,358,000	1,358,000	
70620 Community Development	473,000	473,000	
70721 General Medical services (IS)	35,000	35,000	
70740 Public health services	925,000	925,000	
70980 Education n.e.c	2,402,378	2,402,378	
Grand Total	0	0	0
	9,465,162	9,465,162	20,000