



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**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 2026-2029 Budget, approved the 2026-2029

Composite Budget for 31<sup>st</sup> October 2025.

Compensation of Employees  
GH¢8,332,500.00

Goods and Service  
GH¢9,411,731.00

Capital Expenditure  
GH¢41,975,849.00

Total Budget GH¢59,720,080.00

Handwritten signature of Lawrence K. Ngunekpenku in blue ink.

.....  
LAWRENCE K. NGUNEKPENKU  
(PRESIDING MEMBER)

Handwritten signature of Gordon Walter Doe in blue ink.

.....  
GORDON WALTER DOE  
(DISTRICT CO-ORDINATING DIR.)

ADA WEST DISTRICT ASSEMBLY  
DISTRICT CO-ORDINATING DIRECTOR

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 1.0 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.

### 2.0 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%.

### 3.0 Vision

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

### 4.0 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”**.

### 5.0 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.

## 6.0 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 directions 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 work and services.
- Be responsible for the development, improvement and management of human settlements and the environment in the district.

## 7.0 District Economy

### 7.1 Agriculture

The Ada West District is noted for the cultivation of cassava, maize, legumes, fruits and varieties of vegetables. Except for 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 fish 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, Agbogbloshe, Mamprobi, and Techiman markets for wholesale.

### 7.2 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 networks of highways, feeder roads and water transport. Unfortunately, some of the feeder roads become almost impassable during the rainy season because of serious erosion problems 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.

### **7.3 Energy**

The three (3) main sources of lighting in dwelling units in the district are electricity (66.6%), kerosene lamp (27.2%) and flashlight/torch (5.0%). The main source of fuel for cooking for most households in the district is charcoal (55.2%).

### **7.4 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, Luhuor, 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 throughout 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

## 7.5 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 is 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
<b>Total</b>		-	

**Source: Department of Education AWDA2024**

## 7.6 Market Centres

The construction and the operationalization of Modern market, lorry park at the District Capital has improved the local economy and created more employment and enhanced business opportunities for the youth.

### **7.7 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 born 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.

### **7.8 Tourism**

Tourism is one of the key contributors to National Income in the District, it has remained underdeveloped. There are several 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 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 highway.

## 7.9 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 refused 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 Tons of solid waste daily which is translated into 67.2 Metric Tons 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 households send their solid waste to the public containers for disposal. The data also indicates that 3.3 % of households bury their waste while 10.5% of households dump at unspecified locations including drains, embankment of water courses and wetland.

## 8.0 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.

## 9.0 Key Achievements in 2025

- Construction of 4No. 4Semi-detached Bungalow for Nurses in Sege.



- Construction of DCE Bungalow.



- Construction of DCD Bungalow.
- Construction of CHPS Compound at Lolonya.



- Construction of Semi-detached staff bungalow at Sege Staff Village.



- Renovation of District Assembly Hall.



## 10.0 Revenue and Expenditure Performance

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

### 10.1 Revenue

**Table 3: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY				
ITEMS	2023	2024	2025	

	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	% performance as at September 2025 $\frac{Actual}{Budget} \times 100$
Property Rates	53,756.00	75,079.00	234,400.00	272,142.19	500,000.00	374,786.00	74.96
Basic Rates	1,000.00	10.00	2,000.00	1,000.00	2,000.00	1,900.00	95
Special Rates	-	-	3,000.00	0.00	5,000.00	20.00	0.4
Fees	667,100.64	595,955.00	919,380.00	769,279.00	1,755,022.00	1,165,469.00	66.41
Fines	14,000.00	21,650.00	15,400.00	19,200.00	39,000.00	9,800.00	25.13
Licences	595,500.00	446,734.71	577,222.30	422,494.00	318,978.00	325,150.00	101.93
Land	390,838.98	402,546.77	603,597.70	843,940.54	780,000.00	504,917.50	64.73
Rent	65,500.00	41,862.00	45,000.00	79,890.00	100,000.00	79,890.00	79.89
Investment							
Sub-Total	<b>1,787,695.62</b>	<b>1,630,122.68</b>	<b>2,400,000.00</b>	<b>2,407,945.73</b>	<b>3,500,000.00</b>	<b>2,706,264.50</b>	<b>70.34</b>
Royalties							
Total	<b>1,787,695.62</b>	<b>1,630,122.68</b>	<b>2,400,000.00</b>	<b>2,407,945.73</b>	<b>3,500,000.00</b>	<b>2,706,264.50</b>	<b>70.34</b>

## 11.0 Revenue Mobilization Strategies

Ada West District Assembly has projected to collect an amount of **GH¢ 3,500,000.00** during the 2026 financial year.

These are the strategies that have been adopted by the District to achieve the target:

**Data Collection of Property Rates:** The Assembly cannot generate the required revenue from property rates as a

result because of 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.

**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. 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.

**Operationalization of the Area Councils:** The Assembly has Two (2) Area Councils which management had operationalized and ceded revenue areas for collection. This year, 2025 the District Assembly assigned officers to the Area Councils and employed additional revenue collectors to assist in the revenue mobilization drive. It is expected that those revenue items that recorded low figures in the financial statement, 2025, 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.

**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 operating system of the team will be to take snapshots of original copies issued to the rate payers and compare same with the duplicates submitted to the office. This task will be completed by the Internal Auditors.

**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 2026 especially the Management Collectible Areas and distribute same before the year ends. When implemented they 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 2026. The Assembly intends to institute legal actions on all rates payers who fail to honor their payment within stipulated time by end of December 2026.

**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 honor 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.

**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 activity monthly. Also, we will engage the rate payers using the Public Address Systems in the communities in the District.

**Quarterly Training and Development of Revenue Collectors:** To upgrade skills and knowledge of the revenue collectors in the Assembly, we plan to undertake quarterly meetings and training courses.

**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 started discussing with software developers to procure for next year.

**Table 4: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	

							<b>September 2025 <i>Actual</i> <i>Budget</i> x 100</b>
IGF	1,787,695.62	1,630,122.68	2,400,000.00	2,407,945.73	3,500,000.00	2,706,264.50	70.34
Compensation Transfer	3,976,037.20	3,982,199.66	4,315,504.00	4,660,224.86	6,000,000.00	4,621,211.57	77.08
Goods and Services Transfer	132,530.00	0.00	139,496.89	0.00	101,500.00	31,390.48	0.00
Assets Transfer	-	-	-	-	-	-	-
DACF	2,552,819.90	825,153.93	3,708,802.08	1,216,860.64	20,231,016.51	6,621,211.57	32.72
DACF-RFG	1,132,419.00	425,000.00	1,772,891.00	1,725,454.00	3,108,662.00	0.00	0.00
DACF - RFG- Capacity Building	45,859.00	0.00	41,571.00	41,571.00	83,142.00	0.00	0.00
DACF-MP	700,000.00	379,657.72	1,148,458.00	95,704.83	2,800,000.00	810,723.58	28.95
DACF-PWD	130,787.62	183,085.17	300,000.00	266,773.16	400,000.00	359,287.87	89.29
HIV	21,797.93	8,691.32	25,000.00	6,518.49	101,155.05	31,148.57	30.79
(MAG)	32,294.33	32,294.33	0.00	0.00	0.00	0.00	0.00
UNICEF	30,000.00	30,000.00	30,000.00	30,000.00	35,000.00	0.00	0.00
DRIP	-	-	500,000.00	500,000.00	0.00	0.00	0.00
A/M ALL.	-	-	-	-	228,000.00	57,200.00	25.10
<b>Total</b>	<b>10,542,240.60</b>	<b>7,496,204.81</b>	<b>14,381,722.97</b>	<b>10,951,052.71</b>	<b>36,588,475.56</b>	<b>15,238,438.14</b>	<b>43.92</b>

**Table 5: Expenditure Performance**

**Table 5: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as of September,	
<b>Compensation</b>	3,976,037.20	3,982,199.00	4,315,504.00	3,385,765.87	6,000,000.00	4,621,211.57	77
<b>Goods and Service</b>	3,637,220.60	2,542,127.63	5,022,416.27	2,291,917.86	17,722,416.27	3,196,842.00	18.04
<b>Assets</b>	2,929,182.20	1,413,615.93	2,001,546.36	424,210.50	10,346,059.20	74,031.00	0.72
<b>Total</b>	<b>10,542,440.60</b>	<b>7,110,710.70</b>	<b>10,339,466.63</b>	<b>6,101,193.73</b>	<b>34,068,475.56</b>	<b>7,892,084.57</b>	<b>23.17</b>

**11. 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 situations

8. Eliminate violence against women and children

9. Strengthen resilient and adaptive capacity to climate related hazards & national disaster

## 12.0 Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
revenue mobilization and management	Improve fiscal revenue mobilization and management	Total IGF mobilized	1,787,695.56	1,630,122.68	2,400,000.00	2,407,950.62	3,500,000.00	2,706,264.50	3,500,000.00	3,850,000.00	4,235,000.00	4,658,500.00
agriculture production efficiency and yield	Improve agriculture production efficiency	Yield of selected staple crops ; Maize (MT)	1,700.00	1,425	1,520.00	1,300	1560	1050	1600	1700	1800	1900

	and yield											
agri- culture pro- duc- tion ef- fi- ciency and yield	Ac- cess to uni- versal health cover- age en- sured	Num- ber of func- tional health faci- lities	6	6	6	6	8	6	9	12	12	12
		i) CHP S com- poun d	3	3	3	3	3	3	3	3	3	3
		ii) Healt h Cen- tre	1	1	1	1	1	1	1	1	1	1
		iii) Poly- clinic										
Social Pro- tec- tion to- wards the poor and vul- nera- ble	Social Pro- tec- tion to- wards the poor and vul- nera- ble	Num- ber of regis- tered Hous ehold s un- der (LEA P) paid	600	521	700	1050	1200	1312	1300	1350	1400	1450

	effectively promoted											
The Vulnerable and excluded well-resourced	The Vulnerable and excluded well-resourced and gained employment	Number of beneficiaries (PW Ds)	150	220	292	180	250	185	300	350	400	450
Assembly projects and programmes	Assembly projects and programmes effectively implemented	Percentage of AAP implemented	95	90.3	95	91	98	76	95	95	95	95

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

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

#### **Budget Programme Objectives**

- 8 Deepen political, financial and administrative decentralization.
- 9 To strengthen domestic resource mobilization.
- 10 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.
- Translation of 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 organizational units involved are Administration, Procurement, Registry, Security, Information, Transport and operational hands (Cleaners and Laborers). These activities include the following:

- Administrative support in the areas of transport, logistics etc.
- Matters involving career development, progression, succession and welfare.

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 transfers 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.

**Table 5: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which Ada West District Assembly measures 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			
		2024	2025 as at September	2026	2027	2028	2029
Hold Three ordinary meetings of the General Assembly	Number of Ordinary meetings held	3	3	3	3	3	3
Hold three executive Committees of the Assembly	Number of Executive Committee meetings held	3	3	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	12	9	12	12	12	12
Yearly Performance Report prepared and submitted	Report prepared and submitted by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January

Procurement Plan developed and maintained	Approved procurement plan	30 <sup>th</sup> November		30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings	4	3	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
Response to public complaints	Number of working days after receipt of complaints	4		4	4	4	4
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

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 ensure 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 delivery service 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			
		2024	2025 as at September	2026	2027	2028	2029
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 <sup>th</sup> day of the ensuing month	12	9	12	12	12	12
Annual Statement of Account prepared	Report prepared and submitted by 28 <sup>th</sup> February, 2025	1	1	1	1	1	1
Revenue Collectors monitored	Quarterly reports	4	3	4	4	4	4
Audit committee Meetings	Number of meetings held	4	3	4	4	4	4
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> 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	46%	55%	60%	65%	70%	75%

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

- Co-ordinate 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 updating of staff records, performance appraisal and the management of human resources of the District Assembly. The sub-programme is delivered by Three (3) people, 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 resources to perform duties.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
The staff and Hon. Assembly members capacity building organised and evaluation conducted	No. of capacity building trainings per year	2	1	2	2	2	2
Two staffs supported on career progression courses	Number of officials sponsored	0	0	2	2	2	2
Performance Appraisals completed	Number of staff appraised	138	138	138	138	138	138
Office equipment and logistics procured	Number of logistic procurements	4	2	5	5	5	5
Capacity need assessment survey for all department of the Assembly conducted	Capacity need assessment report	2	1	2	2	2	2
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	1	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 and Composite Budget based on the District Medium Term Plan. The sub-programme also seeks to manage the budget approved by the

General Assembly and ensures that each programme uses the budget resources in accordance with their mandate and the approved budget. The organizational units involved in the sub- programme are Budget, Development Planning and Statistics. The sub-programme is delivered by Six (6) officers and funded by GoG, DACF and IGF.

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

- Inadequate Logistics.
- Limited training for employees.

**Table 11: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which Ada West District measures 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			
		2024	2025 as at September	2026	2027	2028	2029
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	4	3	4	4	4	4
Annual Action Plan	Action Plan prepared and submitted by 31 <sup>st</sup> October, 2024	Prepared and submitted by 31 <sup>st</sup> October, 2024	Prepared and submitted by 31 <sup>st</sup> October, 2025	Prepared and submitted by 31 <sup>st</sup> October, 2026	Prepared and submitted by 31 <sup>st</sup> October, 2027	Prepared and submitted by 31 <sup>st</sup> October, 2028	Prepared and submitted by

							31 <sup>st</sup> October, 2029
Involved Stakeholders participation in planning and budgeting	Number of meetings held	2	2	2	2	2	2
Social Accountability meetings held	Number of Stakeholders forum conducted	2	2	2	2	2	2
Quarterly Budget Committee meetings held	Number of meetings held	4	3	4	4	4	4
District Composite Budget Prepared	Composite Budget prepared and submitted by October	Prepared and submitted by 31 <sup>st</sup> October	Prepared and submitted by 31 <sup>st</sup> October	Prepared and submitted by 31 <sup>st</sup> October	Prepared and submitted by 31 <sup>st</sup> October	Prepared and submitted by 31 <sup>st</sup> October	Prepared and submitted by 31 <sup>st</sup> October

#### 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 Oversight**

##### Budget Sub-Programme Objective

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

### **Budget Sub- Programme Description**

The Sub-Programme seeks to formulate and implement laws at the local level. These laws supplement national ones in the effective governing of the District. The organizational units involved in this sub-programme are 2 Area Councils and the General Assembly. The human capital of the General Assembly comprises 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			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings held	Number of General Assembly Meetings	4	3	4	4	4	4
EXECO Meetings held	No. of EXECO Meetings	4	3	4	4	4	4
Five Statutory Sub-Committee Meetings	5 Statutory Sub-Committee Meetings held	4	3	4	4	4	4

Quarterly substructure meetings held	Number of quarterly meetings	4	3	4	4	4	4
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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 2026
- Ensure accessible, and quality Universal Health Coverage (UHC) for all by 2026.
- Strengthen healthcare delivery 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 2026
- 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, textbooks, capacity building, etc. The organizational 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 are the populace of the Ada West District.

The key challenges of the sub-programme are inadequate teaching staff, reading 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.

### **Table 15: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Four quarterly DEOC meetings Organised	No of DEOC Meetings organised	4	3	4	4	4	4
At least three (3) BECE District mock examinations conducted	Number of District mocks organised	1	1	1	1	1	1
Monthly Monitoring and supervision conducted	No. of monthly monitoring visit	12	9	12	12	12	12
TLMS and PPEs Distributed	Number of schools supported	54	35	54	54	54	54
My first day at school Organized	Activity Report	1	1	1	1	1	1
District level Ghana Teacher Prize Organized	Activity Report	1	1	1	1	1	1
Independence day Celebration organised	Activity Report	1	1	1	1	1	1
SPAM Organized	Activity Report	1	1	1	1	1	1
Four quarterly DEOC meetings Organised	No of DEOC Meetings organised	4	3	4	4	4	4

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Monitor School Feeding Programme	Construction 2 Unit KG block with furniture at Alikope with Office and store
Development of youth, sports and cultures	Procurement and Supply 2,000 dual desk
Supervision and Inspection of Education Delivery	Renovation of 6-Unit classroom block at Aditcherekope
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 2026
- Strengthen healthcare delivery management system.
- Reduce HIV, AIDS/STIs prevalence from 1.7% to 1% and other infections, especially among vulnerable groups by 2026.

### 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 services, programmes and activities. The organizational 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 delays in reimbursement of NHIS claims, high adolescent pregnancies, inadequate staff strength and accommodation.

**Table 17: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which Ada West District Assembly measures 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			
		2024	2025 as at September	2026	2027	2028	2029
Intensified Monitoring (Supportive Supervision)	Quarterly reports	4	3	4	4	4	4

Nutrition Services for mother and child (Nutrition Clinic)	Quarterly reports	4	3	4	4	4	4
Strengthened maternal and newborn care services. (Training For Skill Delivery)	Training/quarterly reports	4	3	4	4	4	4
Support for Communicable and Non- Communicable Diseases	Quarterly Reports	4	3	4	4	4	4
Health facilities supported	Number of health facilities supported by DA	4	2	4	4	4	4
Support for HIV and AIDS Programs and activities	Quarterly report	4	3	4	4	4	4

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Internal Management of Organisation	Construction of CHPs Compound at Koni with Staff Bungalow, furniture and delivery bed
District Response Initiative on HIV/AIDS and Malaria	Construction of CHPs Compound at Alikope with Staff Bungalow

#### **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
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		2024	2025 as at September	2026	2027	2028	2029
Disbursed funds to PWD's	PWD's who access the DACF	120	138	150	155	160	165
Gender Equity And women empowerment	No. of gender-initiated programs successfully Implemented	2	1	2	2	2	2
Register vulnerable groups (LEAP beneficiaries)	No of LEAP households that benefited from Cash Transfer	450	500	550	600	650	700
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	95	50	100	110	120	130
Early childhood development and day-care centres Monitored, registered and supervised	Data on early childhood care and development centres	40	55	60	65	70	75

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 centers 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 beneficiary of this programme is the 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			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of Burial Permits	No. of burial permits issued to the public	50	25	30	40	50	70
Issuance of birth certificates	Number of birth certificate issued	46	27	40	42	44	46
Social and Public Education communities on child trafficking Organized	Number of children were supported	5	3	8	10	12	14

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects

## **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, healthcare 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 public.

### **Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Environmental Sanitation Education - school health education, community-based health education & sensitisation, carried Out	Quarterly Reports	4	3	4	4	4	4
Intensify home visits and premises inspection by Environmental Health Unit	No. of Homes and premises inspected	1090	780	2000	2250	2500	2750
Clean Ups, NSD Celebrations, operation clean your frontage etc. Organised	No of clean ups organised	10	8	12	12	12	12
Acquisition of landfill Site	Land Document	1	1	1	1	1	1
Disposal of the dead _ pauper burials, infectious bodies, regulation of cemeteries and hearse services, issuing of burial permits, PPEs, etc.	Number of burials	7	3	5	6	7	8
Control of rearing and straying of animals _	Number of arrests and prosecution	35	47	50	55	60	65
Update of DESSAP	Updated DESSAP	1	1	1	1	1	1
Food and beverage vendors screened	Number Screened	1250	1420	1500	1550	1600	1650
Environmental Sanitation Education - school health education, community-based health education &	Quarterly Reports	4	3	4	4	4	4

sensitisation, carried Out							
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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 improved.
- 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 safety and health 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 and 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 systems.

#### Budget Sub- Programme Description

This sub-programme is responsible for development control which involves activities such as receiving and approving applications for developments and issuing of building permits. Also responsible for preparation of structural plans, organizing statutory planning committee meeting to consider development applications, assessment of zoning status of lands and proposal of re-zoning where necessary, administration of land use management procedures in settlement and channeling of day-to-day physical development. The broad aim is to ensure the proper planning of human settlements.

The organizational unit involved in the delivery of the sub- programmed is the Physical Planning Department in collaboration with Works Department. The staff strength is Four (4). The beneficiaries of this sub-programme is the populace of the Ada West District. It is funded by DACF, GoG and IGF. The key issues confronting the department is inadequate logistics and staff strength.

#### **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			
		2024	2025 as at September	2026	2027	2028	2029
Development and building permits processed	No. of Development and building permits issued	120	94	150	175	200	225
Digitization of streets named and properties addressed	Number of streets named and sign-ages	40	32	50	55	60	65
Structure/ Local (layout) Plans	No. of local (layout) plans completed	3	2	3	3	3	3
Stakeholder Engagement on Spatial planning and Land use management	Number of stakeholder engagements	2	1	2	2	2	2

#### 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 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 aim 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 work 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 by the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. Total of Seven (7) 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			
		2024	2025 as at September	2026	2027	2028	2029
Organized Work Sub-committee meetings	Meeting held	4	3	4	4	4	4
Monitoring of projects conducted	Field report	12	8	12	12	12	12
Inspection of building projects conducted	Field reports	12	8	12	12	12	12
Site meetings organized	Number of site meetings	4	3	5	5	5	5
Assembly Properties rehabilitated	Number of properties rehabilitated	2	3	4	4	4	4
Maintenance of feeder roads ensured annually	Km's of feeder roads re-shaped/rehabbed	13Km	8Km	20Km	25Km	30Km	35Km
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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of organisation	Rehabilitation of streetlights
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, rural infrastructure 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 Centre and Co-operatives.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Centre. 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, 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).
- Access of MSEs to rural finance through linkages with Participating Financial Institutions.

The Rural Enterprise Programme and the Business Advisory Centers 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			
		2024	2025 as at September	2026	2027	2028	2029
Job creation/LED issues promoted district-wide	Number of Jobs created	46	20	40	45	50	55
Train artisan's groups to sharpen skills annually	Number of artisans supported	200	145	210	220	230	240
Training of SME's and Women groups conducted	Number of women supported	45	28	80	90	100	110
Business Counselling services provided	Number of businesses counselled	58	20	30	35	40	45

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 modernize 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 extensions and other support services for 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 using 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 to benefit the public, especially the rural farmers and inhabitants.

### **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			
		2024	2025 as at September	2026	2027	2028	2029
Demonstration on production of livestock (poultry)	Number of demonstrations conducted	2	1	2	2	2	2
AEAs Home and Farm Visits	Number of visits conducted	2424	1522	2500	3000	3500	4000
Facilitation of government priority projects	Number of acres cultivated	10	4	20	20	20	20
Build capacity of Field staff and Extension Officers	Number trained	14	8	15	17	19	21
Strengthening Farmer Based Organization	Number of FBO's organized	15	12	30	30	30	30
Farmers Day Organized	Number of farmers rewarded	1	1	1	1	1	1
Monitoring and supervision undertaken	Number of monitoring visits conducted	55	15	60	70	80	90
Conduct Disease surveillance	Number of animals surveyed	60	35	70	80	90	100
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	350	700	750	800	850
Demonstration on production of livestock (poultry)	Number of demonstrations conducted	2	1	2	2	2	2
AEAs Home and Farm Visits	Number of visits conducted	2,110	1,440	2,500	2,600	2,700	2,800
Facilitation of government priority projects	Number of acres cultivated	12	6	15	20	25	30
Build capacity of Field staff and Extension Officers	Number trained	25	13	30	30	30	30

#### 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 behavior 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 secure 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 organizational unit involved is the National Disaster Management Organization (NADMO), manned by a staff member 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 measures 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
--------------	-------------------	------------	-------------

		2024	2025 as at September	2026	2027	2028	2029
Communities sensitised of on floods, fires and tidal waves.	Number of Public sensitisations organised & Report	25	11	20	25	30	35
Trees planted	Total number of trees planted and monitored	700	550	1000	1000	1000	1000
Formation, Inauguration and Orientation of DVCs /DVGs	No. of DVGs Inaugurated.	-	-	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	7	12	10	10	10	10
Road safety campaign	No. of campaigns organized.	2	1	3	3	3	3
Hazard Mapping	No. of safe Havens provided	20	14	22	26	30	34
Four quarterly district disaster management committee meetings.	Minutes from meetings	4	3	4	4	4	4
Sensitization on Novel corona virus.	Number of communities sensitized	12	5	15	20	25	30

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**

Natural Resource Conservation and Management refer 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 to 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			
		2024	2025 as at September	2026	2027	2028	2029
Communities sensitised of on floods, fires and tidal waves.	Number of Public sensitisations organised & Report	15	7	15	20	25	30
Trees planted	Total number of trees planted and monitored	700	550	1000	1000	1000	1000
Formation, Inauguration and Orientation of DVCs /DVGs	No. of DVGs Inaugurated.	-	-	3	3	3	3
Celebrate International Disaster Week	Number of Celebrations organised	-	-	1	1	1	1
Emergency response, resettlement and rehabilitation.	Situational reports. Level of relief provided	5	4	4	4	4	4
Road safety campaign	No. of campaigns organised.	2	1	3	3	3	3
Hazard Mapping	No. of safe havens provided	1	1	3	4	4	4
Four quarterly district disaster management committee meetings.	Minutes from meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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, DACF-RFG,											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	GAR/AWDA/WKS/DACF/25/4	Construction of 1No.6 Units classroom block, office store, staff common room, 6-seater KVIP and Furniture for D/a Basic school at Adichereko pe	1,430,312.40	Nil	1,430,312.40	0.00	0.00	1,430,312.40	0.00	0.00	0.00
2	AWDA/C14/DACF/03/2017	Construction of DCDs bungalow at Sege	1,101,115.30	70	1,101,115.30	124,858.00	976,257.30	976,257.30	0.00	0.00	0.00
3	GAR/AWDA/WKS/DACF/25/06	Renovation of Maternity block at Bornikope Health Center	352,930.70	75	352,930.70	142,650.00	210,280.70	210,280.70	0.00	0.00	0.00

4	GAR/AWDA/WKS/DACF/24/02	Renovation of Water Closet Toilet at Sege Lorry Station	199,154.00	80	199,154.00	101,520.00	97,634.00	97,634.00	0.00	0.00	0.00
5	AWDA/C14/DACF/01/2017	Construction of DCE Bungalow at Sege	2,014,973.76	65	2,014,973.76	163,939.00	1,851,034.76	851,034.76	500,000	500,000	0.00
6	AWDA/C14/DACF/01/22	Construction of 4-Unit storey, one bed apartment for nurses in Sege	450,543.45	75	450,543.45	342,008.93	108,534.52	108,534.52	0.00	0.00	0.00

#### Proposed Projects for The MTEF (2026-2029) – 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	CHPs compound at Amuyaokope	Construction and furnishing of of CHPs compound at Amuyao-kope	DACF	1,200,000.00		
2	CHPs compound at Addokope	Construction of ChPs compound at Addokope	DACF	838,081.78		
3	Incinerators in Anyamam Health Centre and Sege Poly-clinic	Construction of 2 No Incinerators in	DACF	200,000.00		

		Anyamam Health Centre and Sege Polyclinic			
4	KG Block at Goi-Kposem with hexagonal desks	Construction of KG Block at Goi-Kposem with hexagonal desks	DACF	450,000.00	
5	JHS classroom block at Mahem	Renovation of JHS classroom block at Mahem	DACF	200,000.00	
6	10-seater water closet toilet with shower facilities at Matsekope	Completion of 10-seater water closet toilet with shower facilities at Matsekope	DACF	200,000.00	
7	24 hour economic market at Sege	Construction of 24-hour economic market at Sege			
8	Public Toilet at Sege Lorry Station	Renovation of Public Toilet at Sege Lorry Station	DACF-RFG	200,000.00	
9	Public Toilet at Koluedo	Renovation of Public Toilet at Koluedo	DACF-RFG	200,000.00	
10	1No. 4 Unit Semi-Detached Nurses quarters at Sege	Const. of 1No. 4 Unit Semi-Detached Nurses quarters at Sege	DACF-RFG	200,000.00	
11	1 No 2. bedroom quarters for teachers in Sege	Construction ground of 1 No 2. bedroom quarters for teachers in Sege	DACF-RFG	1,400,000.00	
11	1No 6 classroom blocks at Kpotitsekope	Construction of 1No 6 classroom blocks at Kpotitsekope	DACF-RFG	700,000.00	
12	1 No.4 No Semi-Detached Bungalow at Tehey for Teacher	Construction of 1 No.4 No Semi-Detached Bungalow at Tehey for Teacher	DACF-RFG	1,400,000.00	

13	CHPs Compound at Alikope with Staff Bungalow	Construction of CHPs Compound at Alikope with Staff Bungalow	DACF-RFG	500,000.00	
14	2 Unit KG block with furniture at Alikope with Office and store	Construction 2 Unit KG block with furniture at Alikope with Office and store	DACF-RFG	1,400,000.00	
15	semi-detached bungalow for Police Ciommander and District Magistrate	Construction of semi-detached bungalow for 16Police Ciommander and District Magistrate	DACF-RFG	700,000.00	
16	maternity block at Modavono	Construction of maternity block at Modavono	DACF-RFG	1,300,000.00	
17	KG Block at Lolonya with mono desks	Renovation of KG Block at Lolonya with mono desks	DACF-RFG	700,000.00	

**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>
<b>000000</b> Compensation of Employees	0	8,332,500		
<b>150302</b> 150302 - 8.4 impr glo res eff IAW the 10yr Fwk on Sust Cons & Prod	0	7,144,480		
<b>160602</b> 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	3,200,000		
<b>160901</b> 160901 - 8.5 ach full & productive empl & decent wrk for all	0	108,627		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	103,835		
<b>300108</b> 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	10,533,955		
<b>360102</b> 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	60,000		
<b>390102</b> 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	80,000		
<b>400107</b> 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	22,215		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,141,746		
<b>410202</b> 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	100,000		
<b>410401</b> 410401 - Strengthen the coordinating and administrative functions of regions	0	1,140,000		
<b>420101</b> 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	130,000		
<b>430102</b> 430102 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	350,000		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,032,082		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,228,831		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,728,085		
<b>580103</b> 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	800,000		
<b>630404</b> 630404 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	716,645		
<b>640101</b> 640101 - Improve human capital development and management	0	477,079		
<b>670105</b> 670105 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources	0	290,000		

**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>	<i>0</i>	<i>59,720,080</i>	<i>-59,720,080</i>	<i>-100.00</i>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
<b>111 02 00 001 21</b>		<b>59,720,080.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
<b>Development Levy</b>		555,200.00	0.00	0.00	0.00
1413001	Property Rate	550,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1413003	Special Rates	2,200.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
<b>Development Levy</b>		100,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1413006	Development Levy	70,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		780,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	750,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCE					
<b>Official Liquidation Fees</b>		443,800.00	0.00	0.00	0.00
1422002	Herbalist License	800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	60,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	6,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	182,500.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422033	Stores	60,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	50,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	0.00	0.00	0.00
1422148	Printing Services	5,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	0.00
1422176	Building Materials	6,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422231	Mineral Water Manufacturing/Processing Licence	7,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
<b>Output 0004 FEES</b>					
<b>Official Liquidation Fees</b>		1,466,000.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	1,048,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	30,000.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	50,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	50,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	35,000.00	0.00	0.00	0.00
1423010	Export of Commodities	60,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	8,000.00	0.00	0.00	0.00
1423281	Issue of certificates	80,000.00	0.00	0.00	0.00
1423415	Raw Water Charges	70,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		10,000.00	0.00	0.00	0.00
1430022	Traffic Offences	10,000.00	0.00	0.00	0.00
<b>Output 0005 FINES</b>					
<b>General Negligence Related Fines</b>		65,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	20,000.00	0.00	0.00	0.00
1430008	Auction Sales	5,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	5,000.00	0.00	0.00	0.00
1430031	Refurbishment/ Renovation without Permit Fines	10,000.00	0.00	0.00	0.00
1430032	Environmental Abuse Offences Fines	10,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		80,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	50,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	0.00
<b>Output 0007 DACF AND OTHER FUNDS</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		40,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	40,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		56,180,080.45	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1331001	Central Government - GOG Paid Salaries	7,500,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	30,135,549.45	0.00	0.00	0.00
1331003	DACF - MP	4,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	546,077.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	13,708,590.00	0.00	0.00	0.00
<b>Grand Total</b>		59,720,080.45	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada West - Sege	0	0	0	59,720,080	59,803,405	60,317,281
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,063,540</b>	<b>10,076,865</b>	<b>10,164,176</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,114,246</b>	<b>9,127,571</b>	<b>9,205,389</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,332,500</b>	<b>1,345,825</b>	<b>1,345,825</b>
211 Child Education Grant (Foreign Mission)	0	0	0	1,307,500	1,320,575	1,320,575
21110 Established Post	0	0	0	500,000	505,000	505,000
21111 Non Established Post	0	0	0	450,000	454,500	454,500
21112 Child Education Grant (Foreign Mission)	0	0	0	357,500	361,075	361,075
212 Imputed Social Contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Gratuity	0	0	0	25,000	25,250	25,250
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,178,408</b>	<b>4,178,408</b>	<b>4,220,192</b>
221 Vehicle Registration	0	0	0	4,178,408	4,178,408	4,220,192
22101 Value Books	0	0	0	1,005,000	1,005,000	1,015,050
22102 Utilities	0	0	0	125,000	125,000	126,250
22104 Rentals/Lease	0	0	0	109,500	109,500	110,595
22105 Vehicle Registration	0	0	0	810,000	810,000	818,100
22106 Maintenance of Office Equipment	0	0	0	1,100,042	1,100,042	1,111,042
22107 Training, Seminar and Conference Cost	0	0	0	450,000	450,000	454,500
22109 Special Services	0	0	0	540,866	540,866	546,275
22111 Medical Claims- Medicines	0	0	0	8,000	8,000	8,080
22113 Insurance Premium	0	0	0	30,000	30,000	30,300
<b>25 Subsidies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,338</b>	<b>148,338</b>	<b>149,821</b>
251 District/Regional Support	0	0	0	148,338	148,338	149,821
25121 District/Regional Support	0	0	0	148,338	148,338	149,821
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
272 Social Assistance Benefits in Cash	0	0	0	20,000	20,000	20,200
27211 Social Assistance Benefits in Cash	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	160,000	160,000	161,600
27311 Employer Social Benefits in Cash	0	0	0	160,000	160,000	161,600
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>1,252,400</b>
282 Dividend Paid By SOEs	0	0	0	1,240,000	1,240,000	1,252,400
28210 Dividend Paid By SOEs	0	0	0	1,240,000	1,240,000	1,252,400
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,035,000</b>	<b>2,035,000</b>	<b>2,055,350</b>
311 WIP - Laboratories	0	0	0	2,035,000	2,035,000	2,055,350
31112 WIP - Laboratories	0	0	0	750,000	750,000	757,500
31121 Transport equipment	0	0	0	485,000	485,000	489,850
31131 Fuel Tanks	0	0	0	800,000	800,000	808,000
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472,215</b>	<b>472,215</b>	<b>476,937</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472,215</b>	<b>472,215</b>	<b>476,937</b>
221 Vehicle Registration	0	0	0	472,215	472,215	476,937
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	22,215	22,215	22,437
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	300,000	300,000	303,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	477,079	477,079	481,850
<b>22 Use of goods and services</b>	0	0	0	477,079	477,079	481,850
221 Vehicle Registration	0	0	0	477,079	477,079	481,850
22101 Value Books	0	0	0	289,864	289,864	292,763
22105 Vehicle Registration	0	0	0	22,215	22,215	22,437
22107 Training, Seminar and Conference Cost	0	0	0	165,000	165,000	166,650
<b>Social Services Delivery</b>	0	0	0	21,977,558	21,987,558	22,197,334
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	12,032,082	12,032,082	12,152,403
<b>22 Use of goods and services</b>	0	0	0	546,164	546,164	551,626
221 Vehicle Registration	0	0	0	546,164	546,164	551,626
22106 Maintenance of Office Equipment	0	0	0	506,164	506,164	511,226
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	11,485,918	11,485,918	11,600,777
311 WIP - Laboratories	0	0	0	11,485,918	11,485,918	11,600,777
31111 Hostels	0	0	0	1,200,000	1,200,000	1,212,000
31112 WIP - Laboratories	0	0	0	6,937,836	6,937,836	7,007,215
31131 Fuel Tanks	0	0	0	3,348,082	3,348,082	3,381,563
<b>SP2.2 Public Health Services and Management</b>	0	0	0	8,228,831	8,228,831	8,311,119
<b>22 Use of goods and services</b>	0	0	0	122,404	122,404	123,628
221 Vehicle Registration	0	0	0	122,404	122,404	123,628
22107 Training, Seminar and Conference Cost	0	0	0	122,404	122,404	123,628
<b>31 Non Financial Assets</b>	0	0	0	8,106,427	8,106,427	8,187,491
311 WIP - Laboratories	0	0	0	8,106,427	8,106,427	8,187,491
31111 Hostels	0	0	0	2,200,000	2,200,000	2,222,000
31112 WIP - Laboratories	0	0	0	5,906,427	5,906,427	5,965,491
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,716,645	1,726,645	1,733,811
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,000,000	1,010,000	1,010,000
211 Child Education Grant (Foreign Mission)	0	0	0	1,000,000	1,010,000	1,010,000
21110 Established Post	0	0	0	1,000,000	1,010,000	1,010,000
<b>22 Use of goods and services</b>	0	0	0	141,645	141,645	143,061
221 Vehicle Registration	0	0	0	141,645	141,645	143,061
22105 Vehicle Registration	0	0	0	71,645	71,645	72,361
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	320,000	320,000	323,200
282 Dividend Paid By SOEs	0	0	0	320,000	320,000	323,200
28210 Dividend Paid By SOEs	0	0	0	320,000	320,000	323,200
<b>31 Non Financial Assets</b>	0	0	0	225,000	225,000	227,250
311 WIP - Laboratories	0	0	0	225,000	225,000	227,250
31122 Sports Equipment	0	0	0	225,000	225,000	227,250

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	11,137,790	11,142,790	11,249,167
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	353,835	356,335	357,373
<b>21 Compensation of employees [GFS]</b>	0	0	0	250,000	252,500	252,500
211 Child Education Grant (Foreign Mission)	0	0	0	250,000	252,500	252,500
21110 Established Post	0	0	0	250,000	252,500	252,500
<b>22 Use of goods and services</b>	0	0	0	43,835	43,835	44,273
221 Vehicle Registration	0	0	0	43,835	43,835	44,273
22105 Vehicle Registration	0	0	0	33,835	33,835	34,173
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	10,783,955	10,786,455	10,891,794
<b>21 Compensation of employees [GFS]</b>	0	0	0	250,000	252,500	252,500
211 Child Education Grant (Foreign Mission)	0	0	0	250,000	252,500	252,500
21110 Established Post	0	0	0	250,000	252,500	252,500
<b>22 Use of goods and services</b>	0	0	0	64,930	64,930	65,579
221 Vehicle Registration	0	0	0	64,930	64,930	65,579
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	44,930	44,930	45,379
<b>31 Non Financial Assets</b>	0	0	0	10,469,025	10,469,025	10,573,715
311 WIP - Laboratories	0	0	0	10,469,025	10,469,025	10,573,715
31111 Hostels	0	0	0	7,005,943	7,005,943	7,076,002
31113 Perimeter Protection/ Fence	0	0	0	215,000	215,000	217,150
31131 Fuel Tanks	0	0	0	3,248,082	3,248,082	3,280,563
<b>Economic Development</b>	0	0	0	7,753,107	7,758,107	7,830,638
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	7,144,480	7,144,480	7,215,925
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Vehicle Registration	0	0	0	70,000	70,000	70,700
22104 Rentals/Lease	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	7,074,480	7,074,480	7,145,225
311 WIP - Laboratories	0	0	0	7,074,480	7,074,480	7,145,225
31113 Perimeter Protection/ Fence	0	0	0	7,074,480	7,074,480	7,145,225
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	608,627	613,627	614,713
<b>21 Compensation of employees [GFS]</b>	0	0	0	500,000	505,000	505,000
211 Child Education Grant (Foreign Mission)	0	0	0	500,000	505,000	505,000
21110 Established Post	0	0	0	500,000	505,000	505,000
<b>22 Use of goods and services</b>	0	0	0	108,627	108,627	109,713
221 Vehicle Registration	0	0	0	108,627	108,627	109,713
22105 Vehicle Registration	0	0	0	108,627	108,627	109,713
<b>Environmental and Sanitation Management</b>	0	0	0	8,788,085	8,838,085	8,875,966

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	5,060,000	5,110,000	5,110,600
<b>21 Compensation of employees [GFS]</b>	0	0	0	5,000,000	5,050,000	5,050,000
211 Child Education Grant (Foreign Mission)	0	0	0	5,000,000	5,050,000	5,050,000
21110 Established Post	0	0	0	5,000,000	5,050,000	5,050,000
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Vehicle Registration	0	0	0	60,000	60,000	60,600
22101 Value Books	0	0	0	60,000	60,000	60,600
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	3,728,085	3,728,085	3,765,366
<b>22 Use of goods and services</b>	0	0	0	1,148,085	1,148,085	1,159,566
221 Vehicle Registration	0	0	0	1,148,085	1,148,085	1,159,566
22102 Utilities	0	0	0	149,602	149,602	151,098
22104 Rentals/Lease	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	798,483	798,483	806,468
<b>31 Non Financial Assets</b>	0	0	0	2,580,000	2,580,000	2,605,800
311 WIP - Laboratories	0	0	0	2,480,000	2,480,000	2,504,800
31113 Perimeter Protection/ Fence	0	0	0	2,480,000	2,480,000	2,504,800
314 Service Concession Arrangement (PPP)_Transport Infras structure and Equipment	0	0	0	100,000	100,000	101,000
31411 Land	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0	59,720,080	59,803,405	60,317,281

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		7,500,000
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]	7,500,000
Objective	000000	Compensation of Employees				7,500,000
Program	91001	Management and Administration				500,000
Sub-Program	91001001	SP1.1: General Administration				500,000
Operation	000000		0.0	0.0	0.0	500,000
Child Education Grant (Foreign Mission)						500,000
2111001 Established Post						500,000
Program	91006	Social Services Delivery				1,000,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,000,000
Operation	000000		0.0	0.0	0.0	1,000,000
Child Education Grant (Foreign Mission)						1,000,000
2111001 Established Post						1,000,000
Program	91007	Infrastructure Delivery and Management				500,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				250,000
Operation	000000		0.0	0.0	0.0	250,000
Child Education Grant (Foreign Mission)						250,000
2111001 Established Post						250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water 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
Program	91008	Economic Development				500,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				500,000
Operation	000000		0.0	0.0	0.0	500,000
Child Education Grant (Foreign Mission)						500,000
2111001 Established Post						500,000
Program	91009	Environmental and Sanitation Management				5,000,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				5,000,000
Operation	000000		0.0	0.0	0.0	5,000,000
Child Education Grant (Foreign Mission)						5,000,000
2111001 Established Post						5,000,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200				<i>Total By Fund Source</i>		2,270,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101001	Ada West - Sege_Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					

<b>Compensation of employees [GFS]</b>							<b>832,500</b>
Objective	000000	Compensation of Employees					832,500
Program	91001	Management and Administration					832,500
Sub-Program	91001001	SP1.1: General Administration					832,500
Operation	000000		0.0	0.0	0.0		832,500

Child Education Grant (Foreign Mission)							807,500
2111102	Monthly Paid and Casual Labour						300,000
2111106	Limited Engagements						150,000
2111208	Funeral Grants						35,000
2111215	Rations						25,000
2111224	Traditional Authority Allowance						30,000
2111232	Professional Allowance						5,000
2111236	Housing Subsidy/Allowance						30,000
2111238	Overtime Allowance						25,000
2111241	Per Diem and Inconvenience Allowance						20,000
2111242	Travel Allowance						40,000
2111243	Transfer Grants						70,000
2111244	Out of Station Allowance						45,000
2111248	Special Allowance/Honorarium						32,500
Imputed Social Contributions [GFS]							25,000
2121001	13 Percent SSF Contribution						25,000

<b>Use of goods and services</b>							<b>1,133,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,133,000
Program	91001	Management and Administration					1,133,000
Sub-Program	91001001	SP1.1: General Administration					1,133,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		913,000

Vehicle Registration							913,000
2210502	Maintenance and Repairs - Official Vehicles						80,000
2210505	Running Cost - Official Vehicles						250,000
2210511	Local Travel Cost						200,000
2210605	Maintenance of Machinery and Plant						50,000
2210606	Maintenance of General Equipment						50,000
2210904	Substructure Allowances						10,000
2210905	Assembly Members Sittings All						240,000
2211101	Bank Charges						3,000
2211304	Insurance of Vehicles						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2210902	Official Celebrations						20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		200,000

Vehicle Registration							200,000
2210502	Maintenance and Repairs - Official Vehicles						200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Subsidies</b>	<b>70,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001001	SP1.1: General Administration					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	70,000	
District/Regional Support							70,000
2512107 District/Regional Support							70,000
						<b>Social benefits [GFS]</b>	<b>65,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					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	
Employer Social Benefits in Cash							65,000
2731101 Workman Compensation							40,000
2731102 Staff Welfare Expenses							25,000
						<b>Other expense</b>	<b>170,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					170,000
Program	91001	Management and Administration					170,000
Sub-Program	91001001	SP1.1: General Administration					170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	170,000	
Dividend Paid By SOEs							170,000
2821009 Donations							70,000
2821010 Contributions							70,000
2821019 Scholarship and Bursaries							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			703,746
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1110101001	Ada West - Sege_Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
<b>Use of goods and services</b>						<b>575,408</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				575,408
Program	91001	Management and Administration				575,408
Sub-Program	91001001	SP1.1: General Administration				575,408
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	324,542
Vehicle Registration						324,542
2210201 Electricity charges						30,000
2210202 Water						40,000
2210203 Telecommunications						20,000
2210402 Residential Accommodations						70,000
2210404 Hotel Accommodations						9,500
2210606 Maintenance of General Equipment						150,042
2211101 Bank Charges						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210902 Official Celebrations						200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,866
Vehicle Registration						50,866
2210905 Assembly Members Sittings All						50,866
<b>Subsidies</b>						<b>78,338</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				78,338
Program	91001	Management and Administration				78,338
Sub-Program	91001001	SP1.1: General Administration				78,338
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	78,338
District/Regional Support						78,338
2512107 District/Regional Support						78,338
<b>Social benefits [GFS]</b>						<b>50,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Employer Social Benefits in Cash						50,000
2731101 Workman Compensation						50,000
<b>Total Cost Centre</b>						<b>10,474,246</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>405,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1110101002	Ada West - Sege_Central Administration Administration (Assembly Office) PROCUREMENT_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
<b>Use of goods and services</b>						<b>405,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				<b>405,000</b>
Program	91001	Management and Administration				<b>405,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>405,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>195,500</b>
Vehicle Registration						<b>195,500</b>
	2210101	Printed Material and Stationery				<b>50,000</b>
	2210102	Office Facilities, Supplies and Accessories				<b>20,000</b>
	2210112	Uniform and Protective Clothing				<b>10,000</b>
	2210122	Value Books				<b>10,000</b>
	2210205	Sanitation Charges				<b>35,000</b>
	2210409	Rental of Plant and Equipment				<b>30,000</b>
	2210601	Roads, Driveways and Grounds				<b>30,500</b>
	2210617	Street Lights/Traffic Lights				<b>10,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>209,500</b>
Vehicle Registration						<b>209,500</b>
	2210603	Repairs of Office Buildings				<b>79,500</b>
	2210611	Maintenance of Markets				<b>100,000</b>
	2210622	Maintenance of Computer Software				<b>30,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			735,000
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				
<b>Use of goods and services</b>						<b>250,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
	2210101	Printed Material and Stationery				100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	150,000
		Vehicle Registration				150,000
	2210102	Office Facilities, Supplies and Accessories				50,000
	2210603	Repairs of Office Buildings				100,000
<b>Non Financial Assets</b>						<b>485,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				485,000
Program	91001	Management and Administration				485,000
Sub-Program	91001001	SP1.1: General Administration				485,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	485,000
		WIP - Laboratories				485,000
	3112101	Motor Vehicle				485,000
<b>Total Cost Centre</b>						<b>1,140,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			130,000
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				
<b>Use of goods and services</b>						<b>80,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210904 Substructure Allowances						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210113 Feeding Cost						60,000
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				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
Social Assistance Benefits in Cash						20,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						20,000
<b>Other expense</b>						<b>30,000</b>
Objective	420101	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821002 Professional Fees						30,000
<b>Total Cost Centre</b>						<b>130,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>210,000</b>
Organisation	1110101004	Ada West - Sege_Central Administration Administration (Assembly Office)_INFORMATION_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

			<b>Use of goods and services</b>		<b>210,000</b>	
Objective	670105	670105 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources			<b>210,000</b>	
Program	91001	Management and Administration			<b>210,000</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>210,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>210,000</b>

Vehicle Registration						<b>210,000</b>
2210711	Public Education and Sensitization					<b>210,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>80,000</b>
Organisation	1110101004	Ada West - Sege_Central Administration Administration (Assembly Office)_INFORMATION_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

			<b>Use of goods and services</b>		<b>80,000</b>	
Objective	670105	670105 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources			<b>80,000</b>	
Program	91001	Management and Administration			<b>80,000</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>80,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>80,000</b>

Vehicle Registration						<b>80,000</b>
2210711	Public Education and Sensitization					<b>80,000</b>

**Total Cost Centre** **290,000**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	<b>300,000</b>
Organisation	1110101005	Ada West - Sege_Central Administration Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			<b>Use of goods and services</b>	<b>300,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev		<b>300,000</b>
Program	91001	Management and Administration		<b>300,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>300,000</b>
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	<b>300,000</b>

Vehicle Registration				<b>300,000</b>
2210905	Assembly Members Sittings All			<b>300,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	<b>50,000</b>
Organisation	1110101005	Ada West - Sege_Central Administration Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			<b>Use of goods and services</b>	<b>50,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev		<b>50,000</b>
Program	91001	Management and Administration		<b>50,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>50,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>50,000</b>

Vehicle Registration				<b>50,000</b>
2210607	Repairs of Schools/Colleges			<b>50,000</b>

**Total Cost Centre** **350,000**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				<b>100,000</b>
Organisation	1110101007	Ada West - Sege_Central Administration Administration (Assembly Office)_BUDGET_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	410202	410202 - 9.3 Increase acc of SS indus & otr ent to fincc serv				<b>100,000</b>
Program	91001	Management and Administration				<b>100,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>100,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				<b>100,000</b>
			1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration						<b>100,000</b>
	2210113	Feeding Cost				<b>100,000</b>
<b>Total Cost Centre</b>						<b>100,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				4,000,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101008	Ada West - Sege_Central Administration Administration (Assembly Office)_MP'S PROGRAMS_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>1,365,000</b>
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					565,000
Program	91001	Management and Administration					565,000
Sub-Program	91001001	SP1.1: General Administration					565,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	265,000	
Vehicle Registration							265,000
2210113 Feeding Cost							30,000
2210118 Sports, Recreational and Cultural Materials							75,000
2210708 Refreshments							40,000
2210711 Public Education and Sensitization							120,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	300,000	
Vehicle Registration							300,000
2210601 Roads, Driveways and Grounds							300,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					800,000
Program	91001	Management and Administration					800,000
Sub-Program	91001001	SP1.1: General Administration					800,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	800,000	
Vehicle Registration							800,000
2210102 Office Facilities, Supplies and Accessories							100,000
2210107 Electrical Accessories							300,000
2210108 Construction Material							200,000
2210617 Street Lights/Traffic Lights							200,000
<b>Social benefits [GFS]</b>							<b>45,000</b>
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001001	SP1.1: General Administration					45,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,000	
Employer Social Benefits in Cash							45,000
2731103 Refund of Medical Expenses							45,000
<b>Other expense</b>							<b>1,040,000</b>
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					1,040,000
Program	91001	Management and Administration					1,040,000
Sub-Program	91001001	SP1.1: General Administration					1,040,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	220,000	
Dividend Paid By SOEs							220,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	<b>2821012</b>	Scholarship/Awards							<b>220,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				<b>820,000</b>
		Dividend Paid By SOEs							<b>820,000</b>
	<b>2821009</b>	Donations							<b>100,000</b>
	<b>2821010</b>	Contributions							<b>720,000</b>
									<b>1,550,000</b>
									<b>Non Financial Assets</b>
									<b>1,550,000</b>
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl							<b>1,550,000</b>
Program	91001	Management and Administration							<b>1,550,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>1,550,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				<b>1,550,000</b>
		WIP - Laboratories							<b>1,550,000</b>
	<b>3111202</b>	Clinics							<b>550,000</b>
	<b>3111203</b>	Day Care Centre							<b>200,000</b>
	<b>3113108</b>	Furniture and Fittings							<b>500,000</b>
	<b>3113110</b>	Water Systems							<b>200,000</b>
	<b>3113151</b>	WIP - Electrical Networks							<b>100,000</b>
									<b>Total Cost Centre</b>
									<b>4,000,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)				<b>80,000</b>
Organisation	1110101009	Ada West - Sege_Central Administration Administration (Assembly Office)_TRANSPORT_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
<b>Use of goods and services</b>						<b>80,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>80,000</b>
Program	91001	Management and Administration				<b>80,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>80,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>80,000</b>
Vehicle Registration						<b>80,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>30,000</b>
2210505 Running Cost - Official Vehicles						<b>50,000</b>
<b><i>Total Cost Centre</i></b>						<b>80,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70980	Education n.e.c			
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra			
Location Code	0310001	Dangme East - Ada Foah			
			<b>40,000</b>		

			<b>Use of goods and services</b>			<b>40,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>40,000</b>
Program	91006	Social Services Delivery				<b>40,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>40,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>40,000</b>

Vehicle Registration						<b>40,000</b>
2210703	Examination Fees and Expenses					<b>40,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70980	Education n.e.c			
Organisation	1110301001	Ada West - Sege_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra			
Location Code	0310001	Dangme East - Ada Foah			
			<b>6,618,492</b>		

			<b>Use of goods and services</b>			<b>506,164</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>506,164</b>
Program	91006	Social Services Delivery				<b>506,164</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>506,164</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>506,164</b>

Vehicle Registration						<b>506,164</b>
2210607	Repairs of Schools/Colleges					<b>506,164</b>

			<b>Non Financial Assets</b>			<b>6,112,328</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>6,112,328</b>
Program	91006	Social Services Delivery				<b>6,112,328</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>6,112,328</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>5,796,163</b>

WIP - Laboratories						<b>5,796,163</b>
3111203	Day Care Centre					<b>450,000</b>
3111205	School Buildings					<b>1,998,082</b>
3113108	Furniture and Fittings					<b>3,348,082</b>

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>316,164</b>
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WIP - Laboratories						<b>316,164</b>
3111256	WIP - School Buildings					<b>316,164</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>5,373,590</b>
Function Code	70980	Education n.e.c				
Organisation	1110301001	Ada West - Sege_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
<b>Non Financial Assets</b>						<b>5,373,590</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>5,373,590</b>
Program	91006	Social Services Delivery				<b>5,373,590</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>5,373,590</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>4,732,000</b>
WIP - Laboratories						<b>4,732,000</b>
3111103 Bungalows/Flats						<b>1,200,000</b>
3111205 School Buildings						<b>3,500,000</b>
3111256 WIP - School Buildings						<b>32,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>641,590</b>
WIP - Laboratories						<b>641,590</b>
3111254 WIP - Day Care Centre						<b>641,590</b>
<b>Total Cost Centre</b>						<b>12,032,082</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b><i>Total By Fund Source</i></b>
Function Code	70721	General Medical services (IS)	<b>10,000</b>
Organisation	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	
<b>Use of goods and services</b>			<b>10,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	<b>10,000</b>
Program	91009	Environmental and Sanitation Management	<b>10,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management	<b>10,000</b>
Operation	910901	910901 - Environmental sanitation Management	<b>10,000</b>
			1.0 1.0 1.0
Vehicle Registration			<b>10,000</b>
	2210511	Local Travel Cost	<b>10,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<b>Total By Fund Source</b>	7,626,916
Function Code	70721	General Medical services (IS)				
Organisation	1110401001	Ada West - Sege_Health Office of District Medical Officer of Health	Greater Accra			
Location Code	0310001	Dangme East - Ada Foah				

<b>Use of goods and services</b>						<b>1,260,489</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					122,404
Program	91006	Social Services Delivery					122,404
Sub-Program	91006002	SP2.2 Public Health Services and Management					122,404
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	122,404

Vehicle Registration						122,404
2210711	Public Education and Sensitization					122,404

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,138,085
Program	91009	Environmental and Sanitation Management					1,138,085
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					1,138,085
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	35,000

Vehicle Registration						35,000
2210511	Local Travel Cost					35,000

Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	1,045,224
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Vehicle Registration						1,045,224	
2210205	Sanitation Charges					91,741	
2210409	Rental of Plant and Equipment					200,000	
2210517	Fuel Allocation To Waste Management Department					753,483	
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	57,861

Vehicle Registration						57,861
2210205	Sanitation Charges					57,861

<b>Non Financial Assets</b>						<b>6,366,427</b>
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Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,806,427
Program	91006	Social Services Delivery					3,806,427
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,806,427
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	3,806,427

WIP - Laboratories						3,806,427
3111202	Clinics					3,238,082
3111214	Laboratories					200,000
3111252	WIP - Clinics					368,345

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,560,000
Program	91009	Environmental and Sanitation Management					2,560,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					2,560,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	2,560,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

WIP - Laboratories		2,460,000
3111353 WIP - Toilets		2,460,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment		100,000
3141101 Land		100,000

**Amount (GHC)**

<b>Institution</b>	01	Government of Ghana Sector	
<b>Fund Type/Source</b>	14009		<b>Total By Fund Source</b>
<b>Function Code</b>	70721	General Medical services (IS)	4,320,000
<b>Organisation</b>	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health_Greater Accra	
<b>Location Code</b>	0310001	Dangme East - Ada Foah	

<b>Non Financial Assets</b>			<b>4,320,000</b>
<b>Objective</b>	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	4,300,000
<b>Program</b>	91006	Social Services Delivery	4,300,000
<b>Sub-Program</b>	91006002	SP2.2 Public Health Services and Management	4,300,000
<b>Project</b>	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,300,000
			1.0 1.0 1.0

WIP - Laboratories		4,300,000
3111103 Bungalows/Flats		1,400,000
3111153 WIP - Bungalows/Flat		800,000
3111202 Clinics		2,100,000

<b>Objective</b>	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	20,000
<b>Program</b>	91009	Environmental and Sanitation Management	20,000
<b>Sub-Program</b>	91009002	SP5.2 Natural Resource Conservation and Management	20,000
<b>Project</b>	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	20,000
			1.0 1.0 1.0

WIP - Laboratories		20,000	
3111353 WIP - Toilets		20,000	
<b>Total Cost Centre</b>			<b>11,956,916</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	56,237
Function Code	70421	Agriculture cs		
Organisation	111060001	Ada West - Sege_Agriculture Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Use of goods and services</b>	<b>56,237</b>	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all			56,237	
Program	91008	Economic Development			56,237	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			56,237	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	56,237

Vehicle Registration					56,237
2210511	Local Travel Cost				56,237

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	111060001	Ada West - Sege_Agriculture Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	42,390
Function Code	70421	Agriculture cs		
Organisation	111060001	Ada West - Sege_Agriculture Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Use of goods and services</b>	<b>42,390</b>	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all			42,390	
Program	91008	Economic Development			42,390	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			42,390	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	42,390

Vehicle Registration					42,390
2210511	Local Travel Cost				42,390

**Total Cost Centre** 108,627

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				33,835
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>33,835</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					33,835
Program	91007	Infrastructure Delivery and Management					33,835
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					33,835
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		33,835
Vehicle Registration							33,835
2210511 Local Travel Cost							33,835
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210708 Refreshments							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1110701001	Ada West - Sege_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Other expense</b>							<b>60,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821018 Civic Numbering/Street Naming							60,000
<b>Total Cost Centre</b>							<b>103,835</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	66,645
Organisation	1110802001	Ada West - Sege_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Use of goods and services	66,645
Objective	630404	630404 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe		66,645
Program	91006	Social Services Delivery		66,645
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		66,645
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	66,645

Vehicle Registration			66,645
2210511	Local Travel Cost		36,645
2210711	Public Education and Sensitization		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71040	Family and children	10,000
Organisation	1110802001	Ada West - Sege_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Use of goods and services	10,000
Objective	630404	630404 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	600,000
Function Code	71040	Family and children					
Organisation	1110802001	Ada West - Sege_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	630404	630404 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	25,000
Vehicle Registration							25,000
2210708 Refreshments							25,000
<b>Social benefits [GFS]</b>							<b>30,000</b>
Objective	630404	630404 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	30,000
Employer Social Benefits in Cash							30,000
2731103 Refund of Medical Expenses							30,000
<b>Other expense</b>							<b>320,000</b>
Objective	630404	630404 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe					320,000
Program	91006	Social Services Delivery					320,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					320,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	320,000
Dividend Paid By SOEs							320,000
2821009 Donations							120,000
2821010 Contributions							150,000
2821019 Scholarship and Bursaries							50,000
<b>Non Financial Assets</b>							<b>225,000</b>
Objective	630404	630404 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe					225,000
Program	91006	Social Services Delivery					225,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					225,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	225,000
WIP - Laboratories							225,000
3112214 Electrical Equipment							225,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<b>40,000</b>	
Function Code	71040	<i>Total By Fund Source</i>						
Organisation	1110802001	Family and children						
		Ada West - Sege_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	630404	630404 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe					<b>40,000</b>	
Program	91006	Social Services Delivery					<b>40,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>40,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration							<b>40,000</b>	
	2210511	Local Travel Cost					<b>25,000</b>	
	2210711	Public Education and Sensitization					<b>15,000</b>	
<b>Total Cost Centre</b>							<b>716,645</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	44,930
Organisation	1111002001	Ada West - Sege_Works_Public Works_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Use of goods and services	44,930
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		44,930
Program	91007	Infrastructure Delivery and Management		44,930
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		44,930
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,930

Vehicle Registration				44,930
2210511	Local Travel Cost			44,930

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	220,000
Organisation	1111002001	Ada West - Sege_Works_Public Works_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Use of goods and services	20,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210113	Feeding Cost			20,000

			Non Financial Assets	200,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		200,000
Program	91007	Infrastructure Delivery and Management		200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

WIP - Laboratories				200,000
3111305	Car/Lorry Park			100,000
3111355	WIP - Car/Lorry Park			100,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	6,254,025
Function Code	70610	Housing development		
Organisation	1111002001	Ada West - Sege_Works_Public Works_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Non Financial Assets</b>	<b>6,254,025</b>	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			6,254,025	
Program	91007	Infrastructure Delivery and Management			6,254,025	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,254,025	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,254,025

WIP - Laboratories				6,254,025
3111103	Bungalows/Flats			3,005,943
3113162	WIP - Water Systems			3,248,082

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	4,015,000
Function Code	70610	Housing development		
Organisation	1111002001	Ada West - Sege_Works_Public Works_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				<b>Non Financial Assets</b>	<b>4,015,000</b>	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			4,015,000	
Program	91007	Infrastructure Delivery and Management			4,015,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,015,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,015,000

WIP - Laboratories				4,015,000
3111103	Bungalows/Flats			4,000,000
3111358	WIP - Bridges			15,000

**Total Cost Centre** 10,533,955

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					7,144,480	
Organisation	1111101001	Ada West - Sege_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
<b>Use of goods and services</b>							<b>70,000</b>	
Objective	150302	150302 - 8.4 impr glo res eff IAW the 10yr Fwk on Sust Cons & Prod					70,000	
Program	91008	Economic Development					70,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210417 Lease of Land							70,000	
<b>Non Financial Assets</b>							<b>7,074,480</b>	
Objective	150302	150302 - 8.4 impr glo res eff IAW the 10yr Fwk on Sust Cons & Prod					7,074,480	
Program	91008	Economic Development					7,074,480	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					7,074,480	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,074,480
WIP - Laboratories							7,074,480	
3111304 Markets							7,074,480	
<b>Total Cost Centre</b>							<b>7,144,480</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>60,000</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	1111500001	Ada West - Sege_Disaster Prevention	Greater Accra			
Location Code	0310001	Dangme East - Ada Foah				
<b>Use of goods and services</b>						<b>60,000</b>
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				<b>60,000</b>
Program	91009	Environmental and Sanitation Management				<b>60,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>60,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>60,000</b>
Vehicle Registration						<b>60,000</b>
2210114 Rations						<b>60,000</b>
<i>Total Cost Centre</i>						<b>60,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	22,215	
Organisation	1111801001	Ada West - Sege_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

<b>Use of goods and services</b>			<b>22,215</b>	
Objective	640101	640101 - Improve human capital development and management	22,215	
Program	91001	Management and Administration	22,215	
Sub-Program	91001005	SP1.5: Human Resource Management	22,215	
Operation	000000		1.0	1.0
			1.0	22,215

Vehicle Registration			22,215	
2210511	Local Travel Cost		22,215	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	135,000	
Organisation	1111801001	Ada West - Sege_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

<b>Use of goods and services</b>			<b>135,000</b>	
Objective	640101	640101 - Improve human capital development and management	135,000	
Program	91001	Management and Administration	135,000	
Sub-Program	91001005	SP1.5: Human Resource Management	135,000	
Operation	000000		1.0	1.0
			1.0	135,000

Vehicle Registration			135,000	
2210709	Seminars/Conferences/Workshops - Domestic		100,000	
2210710	Staff Development		35,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	30,000	
Organisation	1111801001	Ada West - Sege_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

<b>Use of goods and services</b>			<b>30,000</b>	
Objective	640101	640101 - Improve human capital development and management	30,000	
Program	91001	Management and Administration	30,000	
Sub-Program	91001005	SP1.5: Human Resource Management	30,000	
Operation	000000		1.0	1.0
			1.0	30,000

Vehicle Registration			30,000	
2210710	Staff Development		30,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>	<b>289,864</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1111801001	Ada West - Sege_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		
<b>Use of goods and services</b>				<b>289,864</b>
Objective	640101	640101 - Improve human capital development and management		<b>289,864</b>
Program	91001	Management and Administration		<b>289,864</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>289,864</b>
Operation	000000		1.0    1.0    1.0	<b>289,864</b>
Vehicle Registration				<b>289,864</b>
2210102 Office Facilities, Supplies and Accessories				<b>289,864</b>
<i><b>Total Cost Centre</b></i>				<b>477,079</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>22,215</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1111901001	Ada West - Sege_Statistics_Statistics_Statistics_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
<b>Use of goods and services</b>							<b>22,215</b>	
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>22,215</b>
Program	91001	Management and Administration						<b>22,215</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>22,215</b>
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>22,215</b>
Vehicle Registration							<b>22,215</b>	
2210511 Local Travel Cost							<b>22,215</b>	
<i><b>Total Cost Centre</b></i>							<b>22,215</b>	
<i><b>Total Vote</b></i>							<b>59,720,080</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Ada West - Sege	49,770,501	49,770,501	50,268,206
Consolidated Fund	14,272,452	14,272,452	14,415,177
11_Sustainable Cities and Communities	4,093,765	4,093,765	4,134,703
16_Peace, Justice, and Strong Institutions	300,000	300,000	303,000
17_Partnerships for the Goals	22,215	22,215	22,437
3_Good Health and Well-Being	4,300,000	4,300,000	4,343,000
4_ Quality Education	5,480,235	5,480,235	5,535,037
6_Clean Water and Sanitation	20,000	20,000	20,200
8_ Decent Work and Economic Growth	56,237	56,237	56,799
<b>DACF</b>	<b>33,410,049</b>	<b>33,410,049</b>	<b>33,744,149</b>
1_No Poverty	800,000	800,000	808,000
11_Sustainable Cities and Communities	6,394,025	6,394,025	6,457,965
15_Life On Land	60,000	60,000	60,600
16_Peace, Justice, and Strong Institutions	703,746	703,746	710,784
17_Partnerships for the Goals	80,000	80,000	80,800
2_Zero Hunger	3,200,000	3,200,000	3,232,000
3_Good Health and Well-Being	3,928,831	3,928,831	3,968,119
4_ Quality Education	7,258,492	7,258,492	7,331,077
6_Clean Water and Sanitation	3,698,085	3,698,085	3,735,066
8_ Decent Work and Economic Growth	7,186,870	7,186,870	7,258,739
9_Industry, Innovation, and Infrastructure	100,000	100,000	101,000
Retained Internally Generated	2,088,000	2,088,000	2,108,880
11_Sustainable Cities and Communities	230,000	230,000	232,300
16_Peace, Justice, and Strong Institutions	1,618,000	1,618,000	1,634,180
17_Partnerships for the Goals	210,000	210,000	212,100
4_ Quality Education	10,000	10,000	10,100
6_Clean Water and Sanitation	10,000	10,000	10,100
8_ Decent Work and Economic Growth	10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	49,770,501	49,770,501	50,268,206

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Ada West - Sege</b>	<b>51,412,580</b>	<b>51,412,830</b>	<b>51,926,706</b>
	<b>502,079</b>	<b>502,329</b>	<b>507,100</b>
	22,215	22,215	22,437
	160,000	160,250	161,600
	30,000	30,000	30,300
	289,864	289,864	292,763
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>3,349,859</b>	<b>3,349,859</b>	<b>3,383,357</b>
	145,410	145,410	146,864
	1,368,000	1,368,000	1,381,680
	485,000	485,000	489,850
	1,351,449	1,351,449	1,364,963
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>295,500</b>	<b>295,500</b>	<b>298,455</b>
	195,500	195,500	197,455
	100,000	100,000	101,000
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>290,000</b>	<b>290,000</b>	<b>292,900</b>
	210,000	210,000	212,100
	80,000	80,000	80,800
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>1,159,500</b>	<b>1,159,500</b>	<b>1,171,095</b>
	209,500	209,500	211,595
	800,000	800,000	808,000
	150,000	150,000	151,500
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>220,000</b>	<b>220,000</b>	<b>222,200</b>
	20,000	20,000	20,200
	200,000	200,000	202,000
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>1,465,866</b>	<b>1,465,866</b>	<b>1,480,525</b>
	250,000	250,000	252,500
	1,165,000	1,165,000	1,176,650
	50,866	50,866	51,375
<b>910109 - Supervision and cordination</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
	300,000	300,000	303,000
<b>910111 - DATA COLLECTION</b>	<b>22,215</b>	<b>22,215</b>	<b>22,437</b>
	22,215	22,215	22,437
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	60,000	60,000	60,600
	100,000	100,000	101,000

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>38,438,095</b>	<b>38,438,095</b>	<b>38,822,476</b>
	200,000	200,000	202,000
	1,550,000	1,550,000	1,565,500
	23,416,095	23,416,095	23,650,256
	225,000	225,000	227,250
	13,047,000	13,047,000	13,177,470
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>3,537,754</b>	<b>3,537,754</b>	<b>3,573,132</b>
	2,876,164	2,876,164	2,904,926
	661,590	661,590	668,206
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>108,627</b>	<b>108,627</b>	<b>109,713</b>
	56,237	56,237	56,799
	10,000	10,000	10,100
	42,390	42,390	42,814
<b>910601 - Social intervention programmes</b>	<b>375,000</b>	<b>375,000</b>	<b>378,750</b>
	375,000	375,000	378,750
<b>910604 - Child right promotion and protection</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400
<b>910901 - Environmental sanitation Management</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	10,000	10,000	10,100
	35,000	35,000	35,350
<b>910902 - Solid waste management</b>	<b>1,045,224</b>	<b>1,045,224</b>	<b>1,055,676</b>
	1,045,224	1,045,224	1,055,676
<b>910903 - Liquid waste management</b>	<b>57,861</b>	<b>57,861</b>	<b>58,440</b>
	57,861	57,861	58,440
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>51,412,580</b>	<b>51,412,830</b>	<b>51,926,706</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Ada West - Sege</b>	51,412,580	51,412,830	51,926,706
<b>70111</b> Exec. & leg. Organs (cs)	8,256,746	8,256,996	8,339,314
<b>70112</b> Financial & fiscal affairs (CS)	499,294	499,294	504,287
<b>70133</b> Overall planning & statistical services (CS)	103,835	103,835	104,873
<b>70360</b> Public order and safety n.e.c	60,000	60,000	60,600
<b>70411</b> General Commercial & economic affairs (CS)	7,144,480	7,144,480	7,215,925
<b>70421</b> Agriculture cs	108,627	108,627	109,713
<b>70610</b> Housing development	10,533,955	10,533,955	10,639,294
<b>70721</b> General Medical services (IS)	11,956,916	11,956,916	12,076,485
<b>70980</b> Education n.e.c	12,032,082	12,032,082	12,152,403
<b>71040</b> Family and children	716,645	716,645	723,811
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	51,412,580	51,412,830	51,926,706

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	33,835	33,835	34,173	34,173	136,017
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	33,835	33,835	34,173	34,173	136,017
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	33,835	33,835	34,173	34,173	136,017
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	33,835	33,835	34,173	34,173	136,017
	<i>Infrastructure Delivery and Management</i>	0	33,835	33,835	34,173	34,173	136,017
	SP3.1 Physical and Spatial Planning Development	0	33,835	33,835	34,173	34,173	136,017
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	33,835	33,835	34,173	34,173	136,017
	Use of goods and services	0	33,835	33,835	34,173	34,173	136,017
<b>Funding:12200 Retained Internally Generate</b>		0	10,000	10,000	10,100	10,100	40,200
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	10,000	10,000	10,100	10,100	40,200
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	10,000	10,000	10,100	10,100	40,200
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.1 Physical and Spatial Planning Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12603 DACF Sources</b>		0	7,264,480	7,264,480	7,337,125	7,337,125	29,203,210
15	<b>1.3 PRIVATE SECTOR DEVELOPMENT</b>	0	7,144,480	7,144,480	7,215,925	7,215,925	28,720,810
1503	<b>3.3 Support entrepreneurs and SME development</b>	0	7,144,480	7,144,480	7,215,925	7,215,925	28,720,810
150302	<b>8.4 impr glo res eff IAW the 10yr Fwk on Sust Cons &amp; Prod</b>	0	7,144,480	7,144,480	7,215,925	7,215,925	28,720,810
	<i>Economic Development</i>	0	7,144,480	7,144,480	7,215,925	7,215,925	28,720,810
	SP4.1 Trade, Tourism and Industrial Development	0	7,144,480	7,144,480	7,215,925	7,215,925	28,720,810
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,074,480	7,074,480	7,145,225	7,145,225	28,439,410
	Non Financial Assets	0	7,074,480	7,074,480	7,145,225	7,145,225	28,439,410

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	60,000	60,000	60,600	60,600	241,200
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	60,000	60,000	60,600	60,600	241,200
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	60,000	60,000	60,600	60,600	241,200
	<i>Infrastructure Delivery and Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP3.1 Physical and Spatial Planning Development	0	60,000	60,000	60,600	60,600	241,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	60,000	60,000	60,600	60,600	241,200
<b>36</b>	<b>3.6 DEFORESTATION, DESERTIFICATION AND SOIL</b>	0	60,000	60,000	60,600	60,600	241,200
<b>3601</b>	<b>6.1 Combat deforestation, desertification and soil erosion</b>	0	60,000	60,000	60,600	60,600	241,200
<b>360102</b>	<b>15.2 Promote the imple. of sustble mgmt &amp; dev't of all types of forests</b>	0	60,000	60,000	60,600	60,600	241,200
	<i>Environmental and Sanitation Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP5.1 Disaster Prevention and Management	0	60,000	60,000	60,600	60,600	241,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
<b>Grand Total</b>		<b>0</b>	<b>7,308,315</b>	<b>7,308,315</b>	<b>7,381,398</b>	<b>7,381,398</b>	<b>29,379,426</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	66,645	66,645	67,311	67,311	267,913
63	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	66,645	66,645	67,311	67,311	267,913
6304	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	66,645	66,645	67,311	67,311	267,913
630404	<b>4.a Build &amp; upgr educ facil that are child disability &amp; gdr sensi &amp; safe</b>	0	66,645	66,645	67,311	67,311	267,913
	<i>Social Services Delivery</i>	0	66,645	66,645	67,311	67,311	267,913
	SP2.3 Social Welfare and Community Development	0	66,645	66,645	67,311	67,311	267,913
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	66,645	66,645	67,311	67,311	267,913
	Use of goods and services	0	66,645	66,645	67,311	67,311	267,913
<b>Funding:12200 Retained Internally Generate</b>		0	10,000	10,000	10,100	0	30,100
63	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	10,000	10,000	10,100	0	30,100
6304	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	10,000	10,000	10,100	0	30,100
630404	<b>4.a Build &amp; upgr educ facil that are child disability &amp; gdr sensi &amp; safe</b>	0	10,000	10,000	10,100	0	30,100
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	0	30,100
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	0	30,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
<b>Funding:12602 DACF Sources</b>		0	800,000	800,000	808,000	808,000	3,216,000
58	<b>2.5 REDUCING POVERTY AND INEQUALITY</b>	0	800,000	800,000	808,000	808,000	3,216,000
5801	<b>5.1. Eradicate poverty and address vulnerability to poverty in all forms and</b>	0	800,000	800,000	808,000	808,000	3,216,000
580103	<b>1.2 Reduce the proportion of men, women and chn living in poverty</b>	0	800,000	800,000	808,000	808,000	3,216,000
	<i>Management and Administration</i>	0	800,000	800,000	808,000	808,000	3,216,000
	SP1.1: General Administration	0	800,000	800,000	808,000	808,000	3,216,000
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	800,000	800,000	808,000	808,000	3,216,000
	Use of goods and services	0	800,000	800,000	808,000	808,000	3,216,000
<b>Funding:12607 DACF Sources</b>		0	600,000	600,000	606,000	606,000	2,412,000

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	600,000	600,000	606,000	606,000	2,412,000
6304	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	600,000	600,000	606,000	606,000	2,412,000
630404	<b>4.a Build &amp; upgr educ facil that are child disability &amp; gdr sensi &amp; safe</b>	0	600,000	600,000	606,000	606,000	2,412,000
	<b>Social Services Delivery</b>	0	600,000	600,000	606,000	606,000	2,412,000
	SP2.3 Social Welfare and Community Development	0	600,000	600,000	606,000	606,000	2,412,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	225,000	225,000	227,250	227,250	904,500
	Non Financial Assets	0	225,000	225,000	227,250	227,250	904,500
	910601 - Social intervention programmes	0	375,000	375,000	378,750	378,750	1,507,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	Social benefits [GFS]	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	320,000	320,000	323,200	323,200	1,286,400
<b>Funding:13024 Consolidated Fund Sources</b>		0	40,000	40,000	40,400	40,400	160,800
63	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	40,000	40,000	40,400	40,400	160,800
6304	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	40,000	40,000	40,400	40,400	160,800
630404	<b>4.a Build &amp; upgr educ facil that are child disability &amp; gdr sensi &amp; safe</b>	0	40,000	40,000	40,400	40,400	160,800
	<b>Social Services Delivery</b>	0	40,000	40,000	40,400	40,400	160,800
	SP2.3 Social Welfare and Community Development	0	40,000	40,000	40,400	40,400	160,800
	910604 - Child right promotion and protection	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
<b>Grand Total</b>		0	1,516,645	1,516,645	1,531,811	1,521,711	6,086,813

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	10,000	10,000	10,100	10,100	40,200
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	10,000	10,000	10,100	10,100	40,200
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	10,000	10,000	10,100	10,100	40,200
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910901 - Environmental sanitation Management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12602 DACF Sources</b>		0	3,200,000	3,200,000	3,232,000	3,232,000	12,864,000
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	3,200,000	3,200,000	3,232,000	3,232,000	12,864,000
1606	<b>4.1 Create an enabling agribusiness</b>	0	3,200,000	3,200,000	3,232,000	3,232,000	12,864,000
160602	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	3,200,000	3,200,000	3,232,000	3,232,000	12,864,000
	<i>Management and Administration</i>	0	3,200,000	3,200,000	3,232,000	3,232,000	12,864,000
	SP1.1: General Administration	0	3,200,000	3,200,000	3,232,000	3,232,000	12,864,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	485,000	485,000	489,850	489,850	1,949,700
	Use of goods and services	0	265,000	265,000	267,650	267,650	1,065,300
	Other expense	0	220,000	220,000	222,200	222,200	884,400
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	1,165,000	1,165,000	1,176,650	1,176,650	4,683,300
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
	Social benefits [GFS]	0	45,000	45,000	45,450	45,450	180,900
	Other expense	0	820,000	820,000	828,200	828,200	3,296,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,550,000	1,550,000	1,565,500	1,565,500	6,231,000
	Non Financial Assets	0	1,550,000	1,550,000	1,565,500	1,565,500	6,231,000
<b>Funding:12603 DACF Sources</b>		0	3,778,085	3,778,085	3,815,866	3,815,866	15,187,901

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	80,000	80,000	80,800	80,800	321,600
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	80,000	80,000	80,800	80,800	321,600
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	80,000	80,000	80,800	80,800	321,600
	<i>Management and Administration</i>	0	80,000	80,000	80,800	80,800	321,600
	SP1.1: General Administration	0	80,000	80,000	80,800	80,800	321,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	3,698,085	3,698,085	3,735,066	3,735,066	14,866,301
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	3,698,085	3,698,085	3,735,066	3,735,066	14,866,301
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	3,698,085	3,698,085	3,735,066	3,735,066	14,866,301
	<i>Environmental and Sanitation Management</i>	0	3,698,085	3,698,085	3,735,066	3,735,066	14,866,301
	SP5.2 Natural Resource Conservation and Management	0	3,698,085	3,698,085	3,735,066	3,735,066	14,866,301
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,560,000	2,560,000	2,585,600	2,585,600	10,291,200
	Non Financial Assets	0	2,560,000	2,560,000	2,585,600	2,585,600	10,291,200
	910901 - Environmental sanitation Management	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	910902 - Solid waste management	0	1,045,224	1,045,224	1,055,676	1,055,676	4,201,799
	Use of goods and services	0	1,045,224	1,045,224	1,055,676	1,055,676	4,201,799
	910903 - Liquid waste management	0	57,861	57,861	58,440	58,440	232,601
	Use of goods and services	0	57,861	57,861	58,440	58,440	232,601
<b>Funding:14009 Consolidated Fund Sources</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>	<b>20,200</b>	<b>80,400</b>

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	20,000	20,000	20,200	20,200	80,400	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	20,000	20,000	20,200	20,200	80,400	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	20,000	20,000	20,200	20,200	80,400	
	<i>Environmental and Sanitation Management</i>	0	20,000	20,000	20,200	20,200	80,400	
	SP5.2 Natural Resource Conservation and Management	0	20,000	20,000	20,200	20,200	80,400	
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	20,000	20,000	20,200	20,200	80,400	
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400	
<b>Grand Total</b>			0	7,008,085	7,008,085	7,078,166	7,078,166	28,172,501