



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ADA EAST DISTRICT ASSEMBLY

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DISTRICT PROFILE

The Ada East District Assembly formally called Dangme East District Assembly was originally established in the year 1989 with Legislative Instrument (L.I. 1491). However, the creation of the Ada West District out of the Assembly in 2012 resulted the Legislative Instrument changed to L.I.

2130. The District Assembly is made up of eleven (11) Decentralized Departments; Thirty - Seven

(37) Members of the Assembly and three (3) Area Councils.

The Ada East District is situated in the Eastern part of the Greater Accra Region. It can be located 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 about **289.78 square km**, which represents almost 8.93% of the total land size of the Greater Accra Region.

Population Size.

The Ada East District has a population of 71,671 people with females slightly outnumbering their male counterparts. The 2010 Population and Housing Census put the female population of the district at 37,659 representing 52.54 per cent of the total District population. The male population is 34,012 representing 47.46 percent.

VISION STATEMENT

To be a leading institution in ensuring a satisfactory service delivery to encourage investor friendliness.

MISSION STATEMENT

The Ada East District Assembly exists to improve upon the livelihood of the people in the Assembly's area of jurisdiction through equitable provision of services for the total development of the District within the context of Good Governance.

THE DISTRICT ECONOMY

A. Agriculture

The major activities of the people in the district are fishing and farming. Farming in the district is mainly done under irrigation which involves crops such cassava, maize among others. Vegetables like tomatoes, onions, shallots, garden eggs, pepper, carrots, and okra. Fruits such as water melon also feature predominantly to sustain the livelihood of farmers. Fishing is another major economic activity in the district. Fishing is done in the River Volta and the Gulf of Guinea. Fish farming such as Tilapia rearing is also prominent in the Volta River and in ponds. Shrimp farming in ponds, mining of oysters by inhabitants living along the Volta river bank is also common in the district.

B. Transport

The major form of transportation in the district are road and river transport. Feeder road constitute majority of the roads in the district and there are two forms; motorable and unmotorable. The unmotorable ones cover about 53km with 32 km of roads being motorable. The unmotorable ones affect transportation of farm products especially during the raining season. The only first class roads in the district is the one from Kasseh to Ada Foah which is 22km but have been deteriorated by large trucks belonging to a coastal protection firm plying on the road. The second class road which covers areas such as Big Ada, Clinic Junction to Pute constitutes about 13km. Another interesting point with regards to road transport is the springing up of motor "Okada" operations which has become a boom business embarked by the indigenous youth. River transportation on the Volta River is also common with goods and passengers being transported on the river to and from the adjoining villages and towns. Source :(District Planning and Co-ordinating Unit, Ada East District Assembly, 2012).

C. Education

Globally, critical efforts are being made to ensure that, all children within the school-going age receive primary education by 2015. Similarly, in Ghana, the focus of the Ghana Education Service is to give Free Compulsory Universal Basic Education (FCUBE) to all children of school-going age by the year 2015. All these dimensions of development have charted a new course on education, stressing more on the need to provide basic educational infrastructure

necessary to meet school – going population. Over the years, the District has performed tremendously under the educational sector. The provision of classroom blocks and basic teaching and learning materials characterized all the interventions made.

The District Education Directorate has 5 circuits. These circuits include: **Ada-Foah Central, Ada-Foah Coastal, Big- Ada, Kasseh and Bedeku**. The basis of this breakdown is to facilitate easy monitoring thereby promoting quality teaching and learning among schools. It is expected that, the breakdown will enhance efficiency and effectiveness in schools.

There are currently forty-one (41) kindergartens, forty (40) primary schools, twenty-nine (29) Junior High Schools, one (1) Technical Institute, one (1) Senior High School and one (1) College of Education spreads across the district. Source: Ghana Education Directorate, Ada East District.

There are 683 teachers in the District. Out of this, 614, representing 89 per cent constitute the total number of trained teachers (**with 235 being females and 379 constituting males**). With regards to the untrained, 69, representing 10 per cent are currently assisting the trained teachers.

D. Health

The health facilities in the district is quiet appreciable even though it has its own challenges. There are currently one (1) District hospital at Faithkope, two (2) Health Centre's in Kasseh and

Ada-Foah, One (1) Clinic at Peditorkope and eight (8) Community Based Health Planning and Services(CHPS) Compounds at Anyakpor/Adedetsekope, Asigbeykope, Pute, Azizanya, Agorkpo, Tei-Kpitikope, Dogo and Tamatoku. **Source: (District Planning and Coordinating Unit, Ada East District Assembly, 2018)**. The provision of a complete state of physical, mental and social well-being without merely focusing on the absence of a disease or infirmity is an invaluable prerequisite for economic growth. Health and development are related and inseparable in every economy. Most often, there are several factors which affect health: poverty, education levels, food intake, employment, access to clean water and sanitation and housing conditions through to personal practices such as sexual behaviour or smoking.

All these factors are indices of development and have positive or negative correlation effect on health. All these dimensions have therefore emphasized a multi-sectorial approach as

well. Gradually, the issue of HIV/AIDS has crept into the District Economy. According to a report by the Ghana AIDS Commission, the prevalence rate of HIV/AIDS in Ghana as of 2000 was 3 per cent and there were about 230,000 adults and 20,000 children suffering the diseases. In that same year, the prevalence rate of the Dangme East District was said to hovering at 2.8 per cent - about 0.5 per cent higher than the national rate and which is also lower than the prevalence rate for the North Tongu District by 0.2 according to the Sentinel Survey by the AIDS Commission.

E. Environment

The District has a delicate environment, which needs special attention in order not destroy it. The Assembly is in collaboration with the Wildlife Division to ensure full compliance with environmental regulations and appropriately punish people found culpable of flouting any part of the laid down environmental regulations. Again, the Division is undertaking ecological restoration project such as tree planting in selected communities with acute problems of degradation. Efforts had also been put in place to assist communities in creating woodlots and alternative fuel sources rather depending on the reserves and sacred zones.

Alternative livelihood systems such as bee keeping, mango farming and grass cutter rearing etc have been identified as crucial among the interventions, and efforts are underway to ensure that, communities with acute environmental problems are well trained in these livelihood systems in order to reduce pressure on the available natural resources.

Other interventions such as community education and awareness programmes on environmental conservation and the protection of animal species as well as the intensification of day and night patrols are also undertaken concurrently.

Among all these interventions however, there is a strict emphasis on the designation of **Maps, Zoning, Poverty Profiling Map and Land Suitability Classification Maps**. All these tools, if designed, will present the geographical situation of the district at any given time. With respect to zoning, un-functional land uses will be identified within the resource areas and declared a no go area backed by law. This intervention is very crucial particularly in response to human activities which are encroaching upon Wildlife Reserves and Sacred Mangroves. Although the approach is very rigid and aggressive, it is suitable for the district. Albeit, the district is short in capacity to facilitate these interventions, it is believing that adopting an incremental approach will yield a better result in the long-term. It is our hope

that, these interventions will promote Eco-tourism and generate employment for the local folks.

F. Tourism Potential

In Ghana, tourism is one of the key contributors to National Income. It has been currently ranked as the fourth largest foreign exchange earner in the country. On the contrary however, tourism has not been fully developed in the District, albeit, the numerous existing potentials.

Despite the fact that, the District holds a large number of tourism potentials which could be adequately harnessed, the policy, technique, strategies as well as the necessary material and physical logistics to promote domestic tourism is inadequate or short in supply. With reference to the Geographic Map of the District, there is about 19 kilometre stretch of coastal line from Kewunor to Totope. All these areas contain unique features which have not been properly developed to enhanced tourism.

With respect to the Hospitality Industry, there are 23 hotels and restaurants currently available in the district. Despite the fact that, most of these industries have not been developed to full capacity, there are some few ones which are operating at full capacity and have met the standards of Ghana Tourist Board.

As a result of these lapses, most of the industries do not generate the expected revenue; hence operating at minimal outputs. The economic values rendered by these industries as well as social pleasure cannot be overlooked. Private sector employment and income level of most of the youth have risen due to engagements in the Hospitality Industry. It is however, important for the district to develop strategic interventions which will enhance the image of these industries as well as adequately prepare them for revenue generation.

Songhor Ramsar Site

The Songhor Ramsar site is situated to the west of the Volta River Estuary- 05°49' N, 00° 28' E (Kwei, 1977 and Mensah 1979). It shares common boundaries with the West Bank of the Lower Volta River Estuary and the Songor Lagoon.

The Ramsar site is the second largest wetland along the coast of Ghana and was listed as a Ramsar site in 1992. It covers an estimated area of 53,333.3 hectares (**representing 5.6 km²**,

almost 0.5 per cent of the total land size of the district) and lies in the south-eastern coastal plains. Songor Ramsar Site has the only natural point where the Volta River enters the Sea. The open water covers an area of ca. 115km and extends ca.20km along the coast and ca.8km inland behind a narrow sand dune on which fishing communities like Pute, Totope are situated. The coast is generally smooth without cliff. The Lagoon is closed off from the sea and is generally shallow (deepest part -80cm and most areas are below 0.5cm) (Piersma and Ntiamoah-Baidu, 1995).

The site is a low-lying area with elevation above sea level less than 10cm around the lagoon, 75cm at northern section and 15cm near the coast. Community settlement in the site is influenced by resource base, access to market and clan land distribution.

The Ramsar Site has a major habitat of about 57 bird species such as black-tailed godwit, blackwing stilt, common sand piper, curlew, curlew sand piper, dunlin, oystercatcher etc. With respect to other species, there are the Gambia mongoose, spitting cobra, royal python, and tortoise and dwarf crocodile including hawks. The Site provides feeding, breeding, resting ground for all these -fauna in the district. (**Source: Wildlife Division, Ada East District, 2018**)

The area, if well-developed can serve as an international tourist site for over thousands tourists across the world.

In view of this, the District Assembly is therefore working passionately with the Wildlife Division to ensure that, all these animals are well protected to enhance the Eco-tourism ambition of the District.

Table 1.6: Table below gives a summary of fauna and flora species on the Songhor Ramsar site.

Flora/Fauna	Typology	Species Name	Habitat
Marine Turtles	Leatherback	Dermochelys Coriacea	Along The Sandy Beach
	Olive Ridley	Lepidochelys Olivacea	
	Green Turtle	Cholonia Mydas	
Monkeys	Patas	Erthrocebus Pata	Island On The Volta
	Green Monkey	Cercopithecus Aethiops	

Manatees	Manatee	Trichechus Senegalese's	
Monitor Lizard	Nile Monitor	Veranus Niloticus	
Crocodiles	Nile Crocodile Long-Snouted Creek Channels	Crocodilus Niloticus Crocodilus Cataphractus	Volta River
Snakes	African Python	Python Sebae	Ada Communities
Birds	Migratory, Accidental And Himantopus Local	Limosa Himantopus Tringa Hyleucos Numenius Arquata Calidris Ferruginea	Marshy Areas, Estuary, Island, Lagoon, Mangrove
Mangrove	White Mangroves Red Mangroves	Avicennia Africana Rizophora Racimosa	Obane, Futuonya, Alorkpem, River Creeks, Islands

Source: Wildlife Division, Ada East District, 2018

The Monkey Sanctuary is about 5-7 hectares. The District has two sacred mangroves: the **Okorhue and darkumahue**. Currently, the District has put in pragmatic measures to harness all these available tourism potentials: the training of fifty (50) tour guides, the establishment of Tourism Village, the procurement of life-jackets, purchase of Outboard motors, and registration of Hospitality industries are all interventions being made towards the successful development of the tourism industry.

The district is endowed with numerous tourist sites which includes a fort, estuary, holiday chalets, and outstanding beaches along the bank of the Volta River and Gulf of Guinea which provides beautiful sceneries for tourists from all walks of life. The sites also serve as a weekend getaway for many people from the cities. There is a ferry, jet ski and boat harbor at the river side where it can be rented for a cruise around the islands on the river. The district can boost of number of guesthouses, hotels and restaurants that caters for the needs of the tourism and hospitality industry. The sector also provides employment for the teaming youth of the district.

As part of efforts to promote tourism through the full maximization of existing tourism potentials, the District has played facilitating role with an estate developer- Trassacco Estate

Development Company to build over 250 chalet facilities at Kewunor- Azizanya around the Volta River Estuary. The project, which aims at generating employment as well as raising the living standards of the people, is making crucial efforts to tap into the trickle down prospects of the current oil finds. As a result, it has been specifically designed to suite foreign investors who will work in the industry as well as high class dignitaries.

The complex issue to deal with now, relates to measures to ensure proper environmental sustainability of the eco-system including issues of resettlement and adequate compensation. Although, the project is critical about all these, it has been deemed necessary to ensure that, the institutional arrangements, which give credence to all the environmental regulations and requirements are strictly adhered to in order to ensure the adoption of an integrative approach to forestall the disruption of the existing eco-system. Again, the Wildlife Division and the Environmental Protection Agency are the components of these processes.

Following this spectacular interventions as well as attached processes, the District has been designated as one of the areas to benefit from the Collaborative Actions for Sustainable Tourism (**COAST**) Project. The project which is committed to supporting and enhancing the conservation of globally significant coastal and marine ecosystems and associated biodiversity in Sub-Saharan Africa is taking place in several countries such as Ghana, Nigeria, Gambia, Kenya, Cameroun and Seychelles.

With respect to the district, for that matter Ghana, it aims at looking at an integrated eco-system destination planning and management for the Ada Estuary as well as assisting local communities to add value to their local products such as mat weaving, crab basket and local artefacts. In all, a target of 50 communities is expected to benefit from the project.

A critical view of the aforementioned interventions shows that, the district has persistently and consistently made considerable strides over the few years to develop its existing tourism potentials. The main challenges which needs critical attention inasmuch as the efforts made are concerned, have to do with the crucial and perilous issues of environmental concern. It has been estimated that, between 1.2 -1.5 kilometres of the beach is lost every year to the sea. There are also indiscriminate cutting down of trees especially the mangroves for fuel wood.

The sacred groves have been severely encroached upon and species are continually being extinct through other human activities. Again, large portions of the district have been degraded through human activities such as the excessive cutting down of trees and through

the occurrence of natural phenomena. Sand mining and quarrying activities have rendered most parts of the district vulnerable to the issues of degradation with its attendant cost of reclamation and restoration. All these put together have betrayed the eco-tourism ambitions of the District.

PART A: STRATEGIC OVERVIEW OF THE ADA EAST DISTRICT ASSEMBLY

1. POLICY OBJECTIVES

The Central Government has adopted two hundred and twenty (220) Policy Objectives out of which Thirty-One (31) are relevant to the Ada East District Assembly.

These are as follows:

1. Ensure universal access to affordable, reliable & modern energy services
2. Increase access of SMEs to financial services
3. Enhance business enabling environment
4. Undertake reforms to give women equal rights to economic resources
5. Double the agricultural productivity & incomes of small-scale food production for value addition
6. Adopt measures to ensure proper function of food commodity markets
7. Devise and implement policies to promote sustainable tourism
8. Facilitate sustainable and resilient infrastructure development.
9. Increase investment to enhance agriculture productive capacity
10. Enhance inclusive urbanization & capacity for settlement planning
11. Sustain manage and protect marine and coastal ecosystems by 2020
12. Improve education towards climate change mitigation
13. Deepen democratic governance
14. Deepen political and administrative decentralization
15. Improve decentralized planning
16. Strengthen the coordinating and administrative functions of regions
17. Ensure resp. incl participatory rep. decision making
18. Mobilize resources to end poverty in all dimensions
19. Ensure free, equitable and quality education for all by 2030
20. Mobilize additional financial resources for development
21. Achieve universal health coverage, including financial risk protection, access to quality healthcare service
22. End epidemics of AIDS, TB, malaria and trop. Diseases
23. Achieve universal and equitable access to water
24. Achieve access to adequate and equitable sanitation and hygiene
25. Reduce the proportion of men, women and children living in poverty
26. Enhance the well-being of the aged
27. End all forms of discrimination against women and girls

28. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
29. Improve human capital development and management
30. Increase number of youth and adults with relevant skills
31. Build capacity for sports and recreational development.

1.2 GOAL

The goal of the Ada East District Assembly as a decentralized formal local authority of governance is to achieve a sustainable economic growth through rapid infrastructure provision which will lead to poverty reduction in an accountable, transparent and participatory environment of the life of the people in the District.

1.3 CORE FUNCTIONS

The Ada East District, created under Legislative Instrument 2130 of 2012 has the following as its core functions:

- a. Responsible for the overall development of the District through the preparation and submission of the development plans of the Assembly to the NDPC and Budget of the Assembly related to the approved plans to the Minister of Finance.
- b. Formulate and execute plans, programme and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- c. Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- d. Initiate projects and programmes for the development of basic infrastructure in the District,
- e. Responsible for the development, improvement and management of human settlements and the environment in the District.
- f. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District,
- g. Ensure ready access to courts in the District for the promotion of justice,
- h. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462, 1993 or any other enactment.
- i. Perform such other functions as may be provided under any other enactment.

ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

FOCUS AREA	POLICY OBJECTIVES	SDG	SDG TARGET	AMOUNT GHs
STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability.	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	16.5 Substantially reduce corruption and bribery in all their forms 16.6 Develop effective, accountable and transparent institutions at all levels 17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	23,200.00
INDUSTRIAL TRANSFORMATION	Increase access of SMEs to financial services	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.3 Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets.	7,000.00
AGRICULTURE AND RURAL DEVELOPMENT	1.Promote a demand-driven approach to agricultural development.	Goal 2. End hunger, achieve food security and improved nutrition and promote	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples,	283,458.00

FISHERIES AND AQUACULTURE DEVELOPMENT	2.Promote livestock and poultry Development for food security and income generation. 3.Ensure sustainable development and management of aquaculture.	sustainable agriculture.	family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment.	
TOURISM AND CREATIVE ARTS DEVELOPMENT	Diversify and expand the tourism industry for economic development.	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products.	129,231.00
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels.	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes. 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	1,184,608
HEALTH AND HEALTH SERVICES	Ensure affordable,	Goal 3. Ensure healthy lives and	3.8 Achieve universal health	348,853.00

	equitable, easily accessible and Universal Health Coverage (UHC)	promote well-being for all at all ages.	coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.	
WATER AND ENVIRONMENTAL SANITATION	1.Improve access to safe and reliable water supply services for all. 2.Enhance access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all.	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all. 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations.	99,554.00
POVERTY AND INEQUALITY	Eradicate poverty in all its forms and dimensions.	Goal 1. End poverty in all its forms everywhere.	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance.	257,416.00
DISABILITY AND DEVELOPMENT	Promote full participation of PWDs in social and economic development			1,500.00

GENDER EQUALITY	Attain gender equality and equity in political, social and economic development systems and outcomes	Goal 5. Achieve gender equality and empower all women and girls	5.1 End all forms of discrimination against all women and girls everywhere. 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation. 5.3 Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation	3,200.00
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly.	Goal 1. End poverty in all its forms everywhere.	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable.	1,200.00
EMPLOYMENT AND DECENT WORK	Improve human capital development and management.	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors	85,413.00
YOUTH DEVELOPMENT	Promote effective participation on the youth in	Goal 16. Promote peaceful and inclusive societies for sustainable	16.6 Develop effective, accountable and transparent institutions at all	6,607.00

	socioeconomic development	development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	levels	
SPORTS AND RECREATION	Enhance sports and recreational infrastructure	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.	8,000.00
WATER RESOURCES MANAGEMENT	Promote sustainable water resources development and Management.	Goal 6. Ensure availability and sustainable management of water and sanitation for all.	6.5 By 2030, implement integrated water resources management at all levels, including through transboundary cooperation as appropriate.	79,000.00
COASTAL AND MARINE AREA EROSION	Reduce coastal erosion	Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally.	4,000.00

CLIMATE VARIABILITY AND CHANGE	Enhance climate change resilience.	Goal 13. Take urgent action to combat climate change and its impacts.	13.2 Integrate climate change measures into national policies, strategies and planning.	153,500.00
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation.	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable.	11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations.	339,853.00
ENERGY AND PETROLEUM	Ensure universal access to affordable, reliable & modern energy service	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services.	112,000.00
DRAINAGE AND FLOOD CONTROL	Address recurrent devastating floods	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons.	227,337.00

HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	2,187,933.00
RURAL DEVELOPMENT MANAGEMENT	Enhance quality of life in rural areas	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	118,363.00
LOCAL GOVERNMENT AND DECENTRALISATION	1.Deepen political and administrative Decentralization 2.Strengthen fiscal Decentralization 3.Improve popular participation at regional and district levels	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.9 By 2030, provide legal identity for all, including birth registration. 16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime. 16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at	627,623.00

			all levels, in particular in developing countries, to prevent violence and combat terrorism and crime 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	
PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels. 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels.	148,600.00

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 1.0: INTERNALLY GENERATED FUND (IGF)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Year-on-Year Growth in IGF	Percentage Change In IGF	2017	15.97	2018	14.30	2019	15.39
Cost of Revenue Mobilisation	Percentage	2017	8.98	2018	3.24	2019	7.41
Per Capita IGF	Ratio of Total Annual IGF to population	2017	GHC 53.08	2018	GHC 31.63	2019	GHC 13.54

Table 2: TURNAROUND TIME IN PROCESSING PERMIT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Building Permit	Number of Months	2017	Up to 2 Months	2018	Up to 2 Months	2019	Up to 1 Months
Business Operating Permit	Number of Days	2017	Maximum of 2 days	2018	Maximum of 2 days	2019	Maximum of 1 days
Health Certificate	Number of Days	2017	Maximum of 2 Days	2018	Maximum of 2 Days	2019	Maximum of 1 Days

Table 3: Result Statement

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
Improved support service delivery in the district	Number of departments supported	2017	0	2018	6	2019	6
Improved healthcare delivery in the district	Number of healthcare facilities provided	2017	0	2018	2	2019	2
Improved agricultural extension services in the district	Number of extension services rendered	2017	0	2018	8	2019	6
Capacity building programme for staff implemented	Number of staff trained	2017	0	2018	35	2019	40

Training programme organized for potential craftsmen with skills and entrepreneurship	Number of craftsmen training programmes organized	2017	0	2018	4	2019	6
Best farming practices improved in the district	Number of demonstration farms established	2017	0	2018	2	2019	2
Access to quality education improved	Number of needy pupils / students supported	2017	12	2018	17	2019	25
	Number of school infrastructure constructed	2017	5	2018	7	2019	12
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2017		2018		2019	

3. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

2016 REVENUE BUDGET PERFORMANCE

In respect of the 2016 (refer to Table 1), a total amount of GH¢7,504,940.76 was approved as revenue budget for the year. Out of this amount, GH¢982,838.61 and GH¢6,522,102.15 were projected to be generated from IGF and grants respectively. As at December, 2016, GH¢447,411.02 had been mobilized from IGF and actual receipts from Grants within the same period amounted to GH¢4,573,470.74 thereby bringing the total revenue collected by the close of the year to GH¢5,020,881.76 or 56.90% of the budgeted amount. IGF collection from Fees and Licenses recorded 48.93% and 48.13 performance of the budgeted figure respectively, whilst collection performance from other revenue sources were between 70.12% and 166.84%. With the exception of the District Development Fund which recorded 36.24% all other inflows from Grants were above 100% of the budgeted

amount. It is envisaged that the Assembly will maximize revenue returns from all other sources to enable it deepen delivery of services in the District.

Table 4: SUMMARY OF REVENUE BUDGET FOR 2016

REVENUE SOURCE	2016			
	INTERNAL GENRATED FUND IGF	APPROVED BUDGET GH¢	ACTUALS GH¢	PERCENTAGE (%)
Rates		266,573.00	60,860.30	22.8
Lands		250,000.00	117,519.00	47.00
Fees		348,940.50	170,736.81	48.93
Fines, Penalties & Forfeits		22,206.00	20,459.50	92.13
Rent		32,031.00	28,450.00	88.82
Licenses		83,931.80	40,400.95	48.13
Miscellaneous		10,867.00	8,984.46	82.67
Total IGF		982,838.61	447,411.02	45.52
REVENUE FROM GRANTS				
Compensation Transfer		1,317,451.00	2,198,146.37	166.84
Common Fund (Assembly)		3,019,080.00	1,546,654.39	51.22
Common Fund (MP)		169,044.15	169,044.15	100
District Development Facility		1,493,527.00	541,347.32	36.24
School Feeding		428,000.00	0.00	0.00
Goods and Services Transfer		-	0.00	0.00
Social Intervention Fund (MP)		15,000.00	25,000.00	166.67
People Living with disability		80,000.00	93,278.51	116.59
Total Grant		6,522,102.15	4,573,470.74	70.12
TOTAL REVENUE		7,504,940.76	5,020,881.76	56.90

2016 EXPENDITURE BUDGET PERFORMANCE

The total approved expenditure budget for 2016 (refer to Table 2) was GH¢ 9,710,668.00 This comprised IGF of GH¢750,886.00 and Grants of GH¢8,959,782.00. By the end of the year, actual spending from IGF stood at GH¢498,780.27 or 66.43% of the budgeted figure and that of Grants was GH¢4,923,548.08 which brought the total actual expenditure to GH¢5,482,328.35. As per Table 4, substantial portion of the IGF was spent on Goods and Services which came to GH¢292,830.84 and Compensation of Employees which stood at

GHC86,687.41. Actual expenditure on Non-Financial Assets was GHC119,262.02 or 59.21% of actual IGF spending within the period. The Assembly will have to inject more resources into development projects/programmes to enable it bridge the developmental gap existing in the District.

Table 5: SUMMARY OF EXPENDITURE BUDGET FOR 2016

EXPENDITURE ITEM	2016		
EXPENDITURE ITEM FINANCED FROM INTERNAL GENERATED FUND IGF	APPROVED BUDGET GH¢	ACTUALS GH¢	PERCENTAGE (%)
Compensation of Employees	54,202.00	86,687.41	159.93
Goods and services	495,294.00	292,830.84	59.12
Non-financial Services	201,390.00	119,262.02	59.21
Total IGF	750,886.00	498,780.27	66.43
EXPENDITURE ITEMS FINANCED FROM GRANTS			
Compensation Transfer	1,175,316.00	2,198,146.37	187.02
Common Fund (Assembly)	3,468,154.00	1,991,647.80	57.42
Common Fund (MP)	439,440.00	70,369.10	16.01
District Development Facility	1,790,993.00	589,458.52	3.29
Asset Transfer	-	-	
Goods and Services Transfer	1,445,879.00	13,218.49	0.91
Social Intervention Fund (MP)	130,000.00	24,025.00	18.48
School Feeding Programme	428,000.00	-	0.00
People Living with disability	80,000.00	89,741.80	112.17
MSHAP	2,000.00	6,941.00	347.05
TOTAL GRANT	8,959,782.00	4,983,548.08	55.62
TOTAL EXPENDITURE	9,710,668.00	5,482,328.35	56.47

2017 REVENUE BUDGET PERFORMANCE

For the 2017 financial year (reference Table 3), a total revenue from IGF was estimated at GH¢905,441.34 out of which GHC387,860.00 was realized by the end of the year. In the same vein, expected revenue from Grants was pegged at GHC7,599,027.56 but the total inflow from this source by the close of the year amounted to GHC 1,592,842.57. In view of this performance, the total revenue collection for the year was GHC1,980,702.57 or 50.94% of the

estimated amount of GHC8,504,468.90. Collection performance for all the revenue sources were very low recording between 42.83% and 50.94% of the estimated amount. Revenue potentials especially from market toll collection exist in the District. The Assembly could do better by ensuring that all property owners honour their financial obligations by way of paying their property rates due the Assembly. Revenue from Grants dominated actual collection for the period raking in 50.94% of the total revenue whilst IGF accounted for the rest.

Table 6: SUMMARY OF REVENUE BUDGET FOR 2017

REVENUE SOURCE	2017		
INTERNAL GENERATED FUND IGF	APPROVED BUDGET GH¢	ACTUALS GH¢	PERCENTAGE (%)
Rates	99,790.00	102,354.96	102.57
Lands	273,900.00	153,971.00	56.21
Licenses	137,866.00	69,376.00	50.32
Fines, Penalties & Forfeits	21,819.14	24,627.43	112.87
Rent	33,300.00	37,336.10	112.12
Miscellaneous	10,867.00	194.08	1.78
Total IGF	905,441.34	387,860.00	42.83
REVENUE FROM GRANTS			
Compensation Transfer	2,832,697.46	2,278,058.48	
Common Fund (Assembly)	3,815,911.00	1,375,081.18	36.03
Common Fund (MP)	80,000.00	212,761.39	265.95
District Development Facility	733,852.32	-	0.00
School Feeding Programme	-	-	
Goods and Services Transfer	67,566.78	-	0.00
Social Intervention Fund (MP)	-	-	
People Living with disability	69,000.00	5,000.00	7.24
Total Grant	7,599,027.56	3,870,901.05	50.94
TOTAL REVENUE	8,504,468.90	4,258,761.05	50.10

2017 EXPENDITURE BUDGET PERFORMANCE

For 2017, the Assembly's actual IGF expenditure was GH¢526,454.79 as against projected spending of GHC968,747.00. The major spending on IGF was Compensation which stood at 64.94% of the total IGF actual. This was followed by Non-Financial Assets and finally Goods

and Services accounting for only 25.24% of the total actual IGF or 22.60% of the budgeted amount.

Total budgeted expenditure from Grants was GHC6,609,816.60 However, actual spending came to GHC4,069,123.91 or 69.53% of the budgeted figure. Actual expenditure on District Assembly Common Fund, District Development Facility as well as LoCAL were below 45% of the estimated amount whilst spending on other listed expenditures were above 100%. Details are shown in Table 4.

Table 7: SUMMARY OF EXPENDITURE BUDGET FOR 2017

EXPENDITURE ITEM	2017		
	EXPENDITURE ITEM FINANCED FROM INTERNAL GENERATED FUND IGF	APPROVED BUDGET GH¢	ACTUALS GH¢
Compensation of Employees	160,000.00	103,916.90	64.94
Goods and services	289,434.00	291,415.19	22.60
Non-financial Services	519,313.00	131,086.70	25.24
Total IGF	968,747.00	526,454.79	54.34
EXPENDITURE ITEMS FINANCED FROM GRANTS			
Compensation Transfer	1,287,799.00	2,273,058.48	176.50
Common Fund (Assembly)	3,288,283.00	899,097.17	23.73
Common Fund (MP)	138,600.00	130,214.52	93.94
District Development Facility	1,310,700.60	155,000.00	10.03
Goods and Services Transfer	289,434.00	291,415.19	100.68
LoCAL (Local Climate Adaptive Living)	208,000.00	3,789.00	1.82
People Living with disability	69,000.00	307,217.05	445.24
MSHAP	18,000.00	9,332.50	51.84
Total Grant	6,609,816.60	4,069,123.91	69.53
TOTAL EXPENDITURE	7,289,129.60	4,595,578.70	63.04

2018 EXPENDITURE BUDGET PERFORMANCE (AS AT SEPTEMBER)

In the same vein, the Assembly approved a total expenditure of GH¢7,289,126.60 comprising GH¢2,557,190.79 for Compensation of Employees, GH¢572,990.24 for Goods and Services and GH¢4,158,948.57 for Non-Financial Assets. Actual spending by the close of September, 2018 stood at GHC4,183,812.93 which comprises GH¢1,917,893.07 for Compensation of Employees, GH¢492,722.97 for Goods and Services and GH¢1,773,196.89 for Non-Financial Assets.

2018 REVENUE BUDGET PERFORMANCE (AS AT SEPTEMBER)

In 2018, an amount of GH¢7,289,129.60 was earmarked for the year comprising IGF of GH¢810,208.24.00 and Grants of GH¢6,478,920.76. By the close of the September, 2018, GH¢2,838,501.30 or 38.90% had been realized which is made up of GH¢852,007.10 representing actual IGF and actual Grants of GH¢1,986,494.20.

SUMMARY OF KEY ACHIEVEMENTS

CENTRAL ADMINISTRATION

Organization of Meetings

Effective organization and coordination of meetings of the District Assembly is prerequisite for the realization of the overall objectives of the Assembly. The Department during the 2018 fiscal year developed a comprehensive meeting timetable and monitoring mechanisms to facilitate meetings, avoid conflicting meeting dates and ensure effective implementation and monitoring of the decisions of the General Assembly and Management meetings.

This resulted in well-coordinated and structured holding of meetings leading to the full participation of members. The General Assembly met for a total of twelve (12) days during the year 2018. This was below the budgeted four (4) meeting days planned for the year. A General Assembly meeting held on 31st October 2018 saw the approval of the Draft 2019 Programme Based Budget and Draft 2019 Fee-Fixing Resolution and Rate Impositions of the Assembly.

A total number of two (2) General Assembly meetings had also been held as at the second quarter of 2018. Among activities undertaken during the year 2018:

The Executive Committee which held four (4) meetings in 2018 and discussed among other issues, reports from all its Nine (9) Sub-Committees. The Sub-Committees also held meetings prior to the Executive Committee meetings.

Summons letters for all meetings were prepared and submitted to members with minutes of previous meetings, at least two (2) weeks ahead of meeting dates.

The Department also facilitated the organization of Management, District Security Council (DISEC), Audit Report Committee, Board of Survey and several. Draft summons and minutes of all these meetings were drafted by officers of the Department and were discussed and subsequently approved at meetings and filed at the Assembly's Registry. Ensuring the implementation of decisions of the General Assembly and Management requires constant follow ups and careful monitoring. In this regard, the Department places key importance to its monitoring of General Assembly and Management decisions.

Organization of National Celebrations

The Department provided administrative support for the celebration of three (3) key national anniversaries i.e. Independence Day Parade and the Senior Citizens' Day. Administrative Officers were scheduled as focal persons for these events and they ensured the successful coordination of the activities and drafted report on them.

INTERNAL AUDIT UNIT

In 2018, the Internal Audit Unit, despite being under staff, managed to deliver above expectations by conducting audit in five (5) major thrust areas instead of the four (4) mandatory.

Areas covered were: Fuel management, Environmental health and sanitation, Follow up on Property Rate Collections, Revenue management, expenditure management.

The implementations of our recommendations are still on-going by management as directed by Audit Committee.

With regard to 2018, two (2) quarterly reports have been duly submitted and the third (3rd) quarter is currently on-going.

Is worth noting that, due to the intensive nature of audit carried out on the expenditure of the Assembly in 2018, and the Finance officer's positive response by addressing all the issues raised resulted in single finding in the Auditor General's report for that year for the 1st time in the history of Ada East District Assembly.

WORKS DEPARTMENT

Development Control:

Compliance to Settlement Planning Scheme

The Department in collaboration with other Departments of the Assembly and key stakeholders continued to implement building control operations in line with National Building Regulation 1996, LI 1960 and the Assembly's Medium -Term Development Plan to promote a sustainable, spatially integrated and orderly development of urban settlements.

The Department zoned the Municipality into five (5) geographical areas for effective monitoring. Weekly patrols across each of the zones were conducted so that no physical structure can be

constructed without being processed for permit and also paying approved statutory development levy. The operation generated revenue of GH¢ 161,509.00 (Jan – September 2018)

Procurement

The 2018 Annual Procurement Plan was prepared and approved by the Entity Tender Committee within the mandatory approval time. This was also followed by the quarterly updates of the Plan which were similarly approved by the same approving Authority. The Procurement Unit also coordinated the procurement process for various construction projects, supply of school furniture as well goods and services related items.

Information Communication Technology

The Ada East District Assembly launched its official website www.aeda.gov.gh on the 8th of June 2016 to provide real time information on developments in the District to the indigenes of Ada East, Ghana and the world at large. This website has served as means of communicating with concerned citizens of the municipality through emails and live chats.

The services of an Internet Service provider, MTN Ghana has been procured and has been supplying the Head Office of the Assembly with internet and other support services. Automatic system updates in computer drivers, antispyware and antivirus programs has drastically reduced issues of consistent system failures and errors. Due to the implementation of quarterly maintenance plan, computers and peripherals breakdown has been generally minimized.

FINANCE DEPARTMENT

The Department was able to efficiently and effectively manage the Assembly resource in terms of revenue mobilisation, timely and accurate reporting improved management of data in terms of revenue data returns to Management Information Service (MIS) as well as assisting the Revenue Unit to generate revenue among others.

Revenue Mobilisation

The Finance Department assisted the Assembly to achieve a sturdy growth in revenue from the years 2016 – September, 2018. The table below highlights the incremental growth and the total amounts generated thereof;

Table 8: COMPARATIVE STATEMENT FOR REVENUE 2016, 2017, 2018

RECEIPTS	ACTUAL 2016	ACTUAL 2017	ACTUAL AS AT SEPTEMBER 2018
RATES	60,860.30	102,490.00	75,245.77
LANDS AND CONCESSIONS	117,519.00	153,971.00	85,047.80
FEES	170,736.81	155,138.60	616,237.50
FINES	20,459.50	24,627.43	25,973.50
LINCENCES	40,400.95	69,376,.43	47,786.53
RENT	28,450.00	37,336.10	1,716.00
MISCELLANEOUS	8,984.46	194.00	0.00
TOTAL	438,426.56	485,187.46	852,007.10

Reporting

As part of the core functions, the Department reported on monthly financial statements (trial balance) to the Assembly.

Other monthly financial reports reported on included the District Development Fund (DDF), Common Fund (CF), Internal Generated Fund and Local Climate Adaptive Living (LoCAL).

Data Management

As part of revenue data management, the Department was responsible for the following:

1. accurate sorting of property and business operating permit bills into the three (3) Town/Area Councils assigned to individuals and contractors.
2. set targets based on the data as well as ensures the collection of new data of businesses and properties
3. Returns on payments of bills were duly submitted to the Management Information Service (MIS) for crediting of rate payer account and update management on arrears for prompt action.

Development Planning Unit

The Unit during the period successfully undertook the following activities:

- Finalized the preparation of the of the Medium -Term Development Plan
- Monitored all on-going projects and programmes in the District
- Submitted all mandatory reports on time (Quarterly and Annual Progress Reports,
- Organized DPCU and review meetings
- Facilitated the Assembly's participation in fairs and exhibitions
- Prepared Monitoring and Evaluation plan and Annual Action Plan
- Monitored the implementation of the Ghana School Feeding Programme in 36 public schools including two newly enrolled schools
- HIV/ AIDS – organized sensitization, counseling and testing activities

Table 9:3.0 SUMMARY OF KEY ACHIEVEMENTS IN 2017

S/N	PHYSICAL PROJECTS	STATUS
1	Construction of Police Station at Big Ada	Completed
2	Construction of 1No. CHPS Compound at Pute	Completed and in-use
3		Completed and in-use

	Construction of 1No. CHPS Compound at Agorkpo	
4	Provision of 2No. Mechanized Boreholes at Kasseh	Completed
5	Construction of 1No. Mechanized Borehole at Kajanya	Completed and in-use
6	Pavement of Kasseh Market Lorry Station PH. 1	Completed and in-use
7	Construction of 2No. 12-Unit Market Shed at Kasseh Market	Completed and in-use
8	Rehabilitation of street lights in the District	Completed and in-use
9	Procurement of a mini-Bus for Revenue Mobilization	Procured and in-use
10	Construction of a Buyback Center & Re-cycling Plant at Todjeh	Finishing stage
11	Construction of 1No. CHPS Compound at Teyekpitikope	Completed

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.1 Budget Programme Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To coordinate resource mobilization, improve financial management and ensure timely reporting,
- To ensure Effective Human Resource development and management
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District level;

1.2 Budget Programme Description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the Ada East District Assembly aimed at ensuring good governance and balanced development of the district. It ensures efficient management of resources of the Assembly as well as promoting cordial relationships with key stakeholders especially the Departments of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers three (3) Area/Town Councils. The various organization units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Budget Unit
- Planning Unit
- Internal Audit Unit

A total staff of forty- one (41) are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Internal Auditors, HR Officers and other support staff (i.e. Executive officers, Revenue collectors, Labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;
- Legislative Oversight;
- Human Resource Development and Management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1.1.1 Budget Sub-Programme Objective

- To facilitate sustainable and resilient infrastructure development
- To deepen democratic governance
- To deepen political and administrative decentralization
- Improve decentralized planning
- Ensure responsible, inclusive participatory representation in decision making
- Improve human capital development and management
- Ensure universal access to affordable, reliable and modern energy services
- Mobilize additional resources for development

1.1.2 Budget Sub-Programme Description

The sub-program involves the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. Operations include:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Travel and Transport, Repairs and Maintenance, Seminars and Conferences, General expenses, Compensation of Employees and Advertisements.
- Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation
- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- Training and development of staff by organizing training courses
- Efficient and effective management of transport facilities for the Assembly

The Challenges include inadequate of staff of the Assembly and logistical constraints. The funding of the Sub-Programme is GOG.DDF, DACF and the internally generated fund.

Under this sub-programme, total staff strength of 62 will carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Departments, Agencies and the general public

1.1.3 Budget Sub-Programme Results Statement

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

Budget sub-programme operations and projects

Table 9: The table lists the main operations and projects to be undertaken by the sub-programme

Table 10: Operations and Projects

Operations	Projects
CENTRAL ADMINISTRATION	Procure Office Equipment
Organize General Assembly Meeting	Procure Office Furniture and Fittings
Organize Executive Committee Meetings	Procurement of 8 No. Laptops and Printers for official use
Organize F&A Sub-Committee Meetings	Procurement of Office Furniture for the New Assembly Complex
Organize Works Sub-Committee Meetings	Provision of Social Intervention Projects and Programmes in the District by the Member of Parliament
Organize Social Services Sub-Committee Meetings	
Organize Justice and Security Sub-Committee Meetings	
Organize Development Planning Sub-Committee Meetings	
Organize Agric Sub-Committee Meetings	

Organize Revenue Mobilization Sub-Committee Meetings	
Organize Micro and Small Enterprise Promotion Sub-Committee Meetings	
Organize Education Oversight Committee Meetings	
Organize Management Meetings	
Organize Audit Committee 5 meetings	
Organize DISEC meetings	
Organize Board of Survey meetings	
Organize National Celebrations	
Organize Monthly Revenue Mobilization	
Court Expenses	
Contributions	
Local Consultants Fees	
Office Facilities, Supplies and Accessories	
PROCUREMENT UNIT	
Prepare 2019 annual procurement plan	Procure office equipment
Preparation of evaluation reports	
Advertisement of goods/works/services	
Organize tender opening meetings	
Organize entity tender committee meetings	
Servicing of Regional Tender Review Board Meetings	
Quarterly update of the procurement plan	

INFORMATION SERVICES	
DEPARTMENT	
Carry out public announcement in the District at the end of every quarter	
STORES UNIT	
Procurement of chemicals/detergent, others	Procure office equipment
Procurement of printing works	
Procurement of office stationery	
INTERNAL AUDIT	
Carry Out 1no. Field Verification Exercise on Hoteliers, Food Vendors etc. In the District	
Carry Out 1no. Field verification of staff Within the District. In 2019	
Carry Out 1no. Field Inspection Exercise on Selected Rate Payers in The District In 2019	
Carry Out 1no. Field Inspection Exercise on Selected Rate Payers in The District In 2019	
Carry Out 1no. Substantive Test on All Payment Vouchers of The Assembly In 2019	
Carry Out 1no. Special Audit	
Attend 1no. Internal Audit Conference	
MIS UNIT	
Maintain, update revenue management software and print property rate, business operating and signage bills	Procure office equipment
Acquire antivirus and internet services	
Host, update and maintain AEDA website	

REVENUE UNIT	
Procure uniforms for District Taskforce	Procure uniforms and protective clothing
Procure protective tools for District Taskforce	Procure office equipment
Security enhancement for night security	

SUB-PROGRAMME 1.2: Finance

Budget Sub-Programme Objective

1. To provide efficient management of financial resources of the Assembly (both internal and external).
2. To ensure proper and timely disbursement of funds.
3. To account for the financial resources via our financial reports.
4. To take custody, safety, control and management of all value books.

Budget Sub-Programme Description

As indicated in the FAA (2003) Act 654 and the FAR (2004) LI 1802, the Finance Department receives, disburses and provides secure custody for moneys payable into the Assembly's accounts. The Sub-Programme will undertake the listed activities:

- ❖ Takes custody, safety and integrity of such funds.
- ❖ Compiles and manages the accounts prepared in relation to such funds
- ❖ Keeps, renders and submits statement of financial reports.

- ❖ Manages the data use to collect internally generated funds from the rate payers and also manages the improvement in the internally generated funds as well as supervising the revenue contractors.
- ❖ Controls, manages and takes custody of all value books used in collecting revenue for the Assembly. The Unit also performs the treasury and accounting activities of the Assembly.

The Sub-Programme will be delivered by different staff of the Finance Department. The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of and Ghana funds. The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Table 11: Result Statement

OBJECTIVE	OUTPUT INDICATOR	PAST 2017	YEAR 2018	BUDGET YEAR 2019	PROJECTION 2020	PROJECTION 2021
Prepare and submit monthly Financial Statement	Financial Statement submitted by	the 15th of the ensuing month				
Collaborate with MIS Unit	Bills printed and	March 2017	March 2018	March 2019	March 2020	March 2021

to print and distribute bills	distributed by					
Train revenue collectors and finance staff in block mapping and fee fixing annually	officers trained by	first quarter of the year	first quarter of the year	first quarter of the year	first quarter of the year	first quarter of the year
Organize public announcements	Organized by	the 1 st quarter	3 rd quarter	the 1 st quarter	the 1 st quarter	the 1 st quarter
Monitoring and inspection of the Area Councils	Monitoring exercise conducted by	the end of every quarter	the end of every quarter	the end of every quarter	the end of every quarter	the end of every quarter

Budget sub-programme operations and projects

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

Table 12: Operations and Projects

Operations	Projects
Resource the 3 Town/Area Councils to mobilize revenue.	Procurement of Furniture and Fittings
Organized quarterly Revenue Mobilization Exercise	Procurement of Office Equipment
Conduct Quarterly Monitoring Inspection	

Organize 30 Days Revenue Mobilization Exercises	
Procure Value Books	
Procurement of value books, Vehicle stickers and Commercial Drivers Licenses for Revenue Generation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1.3.1 Budget Sub-Programme Objective

- To ensure the overall development of the district through the preparation and submission of the development plans and composite budgets to the General Assembly for approval.
- To ensure the preparation and submission of mandatory quarterly and annual reports on programmes/projects implemented in the district.
- To organize participatory monitoring and evaluation involving all stakeholders.

1.3.2 Budget Sub-Programme Description

The DPCU and the district budget committee are the units responsible for plans and budget preparation of the Assembly respectively and they see to data collection, processing, analysis, storage and the maintenance of programme/projects data to support decision by the Assembly.

The key elements of this story should be:

- Advice and provide a secretariat for the Planning Authority (planning, monitoring, co-ordinating, evaluating functions)
- Co-ordinate the planning activities of all sector departments in the District and other agencies connected with the development process
- Harmonizing the strategies related to the development of the District into a comprehensive framework
- Formulating and updating the Development Plan

The Unit performs the following roles and responsibilities

- Secretary to District Planning Co-ordinating Unit (DPCU)
- Ensure participation of all stakeholders in the planning process
- Lead DPCU in co-ordination and harmonizing various plans
- Lead in the monitoring and evaluation of plans, programmes, projects of the Assembly
- Collate all data relevant to planning
- Co-ordinate and monitor donor funded projects
- Prepare quarterly reports on Projects and programmes
- Provide technical advice on all Planning issues

The Sub-Programme will be delivered by a staff strength of two comprising a Senior Development Planning Officer and Development Planning Officer. The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of Ghana and from donor funds. The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment

1.3.3 Budget Sub-Programme Results Statement

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

Table 13: Result Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		2020	2021
Organize quarterly DPCU and Review meetings by Dec. 2019	Quarterly DPCU and Review meetings organized	8	8	8	8	8

Monitor Projects and Programmes	Projects and Programmes monitored	12	12	14	16	16
Co-ordinate the District response to HIV/AIDS	District response to HIV/AIDS coordinated	4	4	4	4	4
Coordinate the implementation of GSFP in the District	GSFP implementation Co-ordinated	20	36	39	43	46

Budget sub-programme operations and projects

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

Table 14: Operations and Projects

Operations	Projects
Coordinate the District response to HIV/AIDS	Procure office furniture and fittings
Organize 8 No. quarterly DPCU and Review meetings	
Monitor Projects and Programmes	
Coordinate the implementation of GSFP in the District	
Promote LED and Sister City Partnership in the District.	
Carry out LoCAL Activities in the District	

(1) BUDGET AND RATING UNIT

Budget Sub-Programme Objective

To formulate, implement, review, monitor and control the Assembly’s Budget
 To prepare the Assembly’s Fee-Fixing and Rate Imposition Resolutions

Budget Sub-Programme Description

The Sub-Programme co-ordinate the preparation and implementation of the budget and ensures value for money in the disbursement, management and judicious use of the Assembly’s limited financial resources.

The Sub-Programme will deliver the following:

- facilitate the preparation and execution of the Assembly’s budget
- facilitate the preparation of the Fee-Fixing and Rate Imposition Resolutions
- facilitate the preparation, collection and submission of annual estimates by Departments and Units
- co-ordinate the organization of in-service-training programme for the staff of the Department of the Assembly in budget preparation, financial management and dissemination of information on government financial policies

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2017	2018	Year 2019	2020	2021
Prepare and approve Annual Budget Estimates	Prepared and approved	2 nd week of October				
Prepare and approve Annual Fee-Fixing and Rate Imposition Resolutions	Prepared and approved by	2 nd week of October				
Gazette approve Annual Fee-Fixing and Rate Imposition Resolutions	Gazette by	The end of February				
Monitor the Implementation of the Budget	Monitored	All year round				
Organize Budget Committee Meetings	Organized by	The end of each quarter				
Engage in Consultative Meeting with Rate Payer Groups and Associations	Organized by	The third quarter of the year				
Prepare and approve Revised Budget	Approved by	August each year				

Organize Budget Hearings	Organized by	August each year				
Extract procurable items for the preparation of the Procurement Plan	procurable items extracted in	The first week in November each year				

- assist to verify and certify the status of development projects before request for funds for payment are submitted to the relevant sources
- facilitate the preparation of the rating schedules of the Assembly
- facilitate the collation of the statistical inputs that will enhance the preparation of the budget of the Assembly
- assist to monitor the programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources

The beneficiary of this Sub-Programme are the cost centres of the Assembly, service providers, contractors and persons who transact business with the Assembly. The Sub-Programme will be delivered by a staff strength of four comprising a Budget Analyst and Assistant Budget Analyst. The Sub-Programme will be funded by the Assemblies Internally Generated Fund and Government of Ghana. The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Table 15: Result Statement

Budget sub-programme operations and projects

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

Table 16: Operations and Projects

Operations	Projects
Organize 1No. Budget Committee Meeting to discuss the Draft 2019 Common Fund Budget	Procure Office Equipment
Organize 1No. Budget Committee Meeting to discuss Revised Budget and Ensuing Year's Budget	Procure Office Furniture and Fittings
Organize 1No. Budget Committee Meeting to discuss on Draft 2020 Fee-Fixing and Rate Imposition Resolutions	
Organize a 5-Day Budget Hearings on 2020 Budget	
Organize Stakeholders Meeting to Deliberate on Draft 2020 Fees and Rates	
Organize a 2-Day Training Workshop on the Preparation of 2020 Budget	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1.4.1 Budget Sub-Programme Objectives

- To strengthen and develop leadership and capacity at the district level
- To effectively implement staff performance management systems

1.4.2 Budget Sub-Programme Description

The major services of the Human Resource sub-Programme covers:

- Upgrading and promotion of staff at all levels.
- Implementation and monitoring of staff performance management systems.
- Training and continuous professional development of staff in collaboration with the Institute of Local Government Studies.

The organizational unit responsible for delivering this sub-programme is the Human Resource Unit; having only one (1) Staff. The beneficiaries of this programme are the Assembly staff of and staff of the decentralized departments. The programme is funded mainly by GoG, and IGF. The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff.

1.4.3 Budget Sub-Programme Results Statement

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

Table 17: Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Capacity Building Training for staff	Number of staff trained	25	25	30	30	30
Organize Capacity Building Training for Assembly members	Number of Assembly members trained	36	36	36	47	47
Organize Capacity Building Training on	No. of Departmental Heads	11	11	11	15	15

Budget preparation for HOD's						
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1.4.4 Budget Sub-Programme Operations and Projects

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

Table 18: Operations and Projects

Operations	Projects
Organize Capacity Building Training for staff	
Organize Capacity Building Training for Assembly members	
Refresher courses for staff on performance appraisal organized	
Organize Capacity Building Training on Budget preparation for HOD's	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

**SUB-PROGRAMME 2.1 Physical and Spatial Planning
(Town and Country Planning)**

2.1.1 Budget Sub-Programme Objective

To plan, control and ensure the harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles

2.1.2 Budget Sub-Programme Description

The Town and Country Planning Department as an institution exists to facilitate the sustainable development of human settlements in the District to ensure compatibility of land uses for economy, safety and aesthetics among other factors. The Department is responsible for:

- Preparation of land use plans (planning schemes) to direct and guide the growth and sustainable development of human settlements in the District.
- Performing site inspection in an effort to advise clients on planned land uses to avoid acquisition of sites for roads, waterways, nature reserve and other public use areas.
- Assessment of zoning status of lands and proposals of re-zoning and land use change where necessary.
- Administration of land use management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.
- Spatial Adviser to the Assembly on Physical Planning and Developmental Issues
- Coordinates and supervises the implementation of official Planning Schemes of the Assembly

- Prepare reports on all land use plans presented to, or prepared by, the Physical Planning Section and make recommendations to the Assembly through Statutory Planning Committee for their acceptance, rejection or for modifications as required

The Department performs it mandated with key staff which is headed by a Principal Town Planner. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) with assistance from the Government of Ghana. The beneficiaries of this sub-programme are the general public of the District. The main challenges facing the Unit include lack of funding and delays in releasing funds for planned programmes and projects.

2.1.3 Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Table 19: Result Statement

Main Output	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		2020	2021
Hold 6 No. Statutory Planning Committee Meeting Annually	Number of Statutory Planning Committee Meetings Held	6	6	6	6	6
	Number of applications approved and % increase in revenue					
Organize 24 No. Technical Sub - Committee Meeting Annually	Number of Technical Sub Committee Meetings Held	24	24	24	24	24
	Number of applications recommended and % increase in revenue					

Under take Street Naming and Property addressing system to parcels at Big Ada and Ada-Foah	Number of properties numbered.	-	-	3000	6000	-
Hold 10 No. Street Address Meeting	Number of Street Address Meeting held.	4	10	10	10	10
Training of Planning Officers in Land Management	Number of Planning Officers Trained	2	-	2	2	2
Prepare Planning schemes for the District.	District wide planning schemes Prepared	-	-	100%		

2.1.4 Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Table 20: Operations and Projects

Operations	Projects
Organize 6 No. Statutory Planning Committee Meeting Annually	Valuation of Properties in the District for Rating
Organize 24 No. Technical Sub-Committee Meeting Annually	
Prepare Planning schemes for the District	
Human Resource Capacity Development	
Undertake Street Naming and Property Addressing System in Key Areas of the	

2.2.1 FEEDER ROADS UNIT

Budget Sub-Programme Objective

- * Create and sustain an efficient transport system that meets user needs.
- * To administer, develop and maintain feeder roads network and related facilities in the municipality.
- * Participatory approach to feeder roads planning, prioritization and selection through the application of Road Prioritization Methodology.
- * To develop new technology and adequate human resources through, continuous training of staff and contractors.

2.2.2 Budget Sub-Programme Description

Feeder Roads is a Unit of the Department of Feeder Roads of the Ministry of Roads and Highways.

The Unit ensures that all feeder roads within the District are constructed at an optimum cost to provide easy road access in the District. The Unit will achieve these results through:

- Planning, development, maintenance and administration of feeder roads networks and related bridge works.
- Implementation of routine and periodic maintenance activities under taken by independent contractors.
- Tendering and administration of contracts for roads and related bridge works.
- Work in collaboration with other road and transport service providers
- Collaborate with the works department of the assembly, to construct new roads and maintain new roads, in new settlements.

The Sub-Programmes is undertaken by a technical staff of the Unit. The Sub-Programmes will be funded by the government of Ghana's Road Fund as well as the Assemblies Internally Generated Funds. The Unit is normally constraint by financial challenges to facilitate its work.

2.2.3 Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Table. 21: Result Statement

Main outputs	Output indicator	Past years		Budget year 2019	Projections	
		2017	2018		2020	2021
Gravelling/ sectional gravelling of roads	Length of roads graveled		2km	4km	6km	
Reshaping of existing gravel and earth roads.	Length of roads shaped.		20km	30km	10km	

2.2.4 Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Table. 22: Operations and Projects

Operations	Projects
Printed Materials and Stationery	Procure Office Equipment
Open Up New Roads	Construction of 2Km feeder road from Gbanavie to Gbantana

SUB-PROGRAMME 2.3: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT (WORKS DEPARTMENT)

2.3.1 Budget Sub-Programme Objective

Objectives of the Sub-Programme are as follows:

1. To facilitate sustainable and resilient infrastructure development
2. To achieve universal and equitable access to water

2.3.2 Budget Sub-Programme Description

The Works Department exists as one of the thirteen Department established under LI 1961 of (2009) (Department of the District Assemblies Commencement Instrument 2009-LI 1961). The Department has three main sectors: Building Sector, Water Section and Feeder Road Section.

The Department is headed by the Head of Works. The Head provides general management information and direction as well as taking responsibility of the department of standard procedures of operational for the effective and efficient running of the Department.

The main sections of Department consolidate and incorporate works breakdown operational areas of the department into a master programme and activities which are captured into annual action plans and composite budget of the assembly.

The Core activities performed by the department is as follows:

1. Assisting the Assembly to formulate policies on works within the framework of national policies.
2. Prepare document for all civil works project to be executed by the Assembly through contracts or community-initiated projects.
3. Facilitate the provision of Street lighting.
4. Projects inspection undertaken by the Assembly with relevant Department/stakeholder.
5. Ensuring compliance to settlement schemes approved by the Assembly by private developers.

The department to date, has the total staff strength of Fourteen (14) staff comprising:

- 1No. Assistant Quantity Surveyor
- 1No. Assistant Chief Technician Engineer,
- 1No Senior Technician Engineer,
- 3No. Junior Forman,
- 2No Works Superintendent
- 5No Technical Officers,
- 1No. Supervisory Tradesmen

Ten of the above staff receive salary through the Central Government (GoG) and four (1No.) receive salary through the Assembly's Internally Generated Funds (IGF).

The staff strength indicated above will be delivering the sub-programmes.

The beneficiaries of this sub-programme are the general public who undertake various activities in the Municipality. The main challenges facing the Unit include lack of funding lack of logistics and delays in releasing funds for planned programmes and projects.

The sub-programme will be funded through the Ada East District Budgetary allocations to the Departments which are Internally Generated Funds (IGF), funding from Government of Ghana and donor funds.

2.3.3 Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Table. 23: Result Statement

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		BUDGET YEAR	PROJECTION	
		2017	2018	2019	2020	2021
Classroom block constructed	Number of classroom block constructed	-	2	2	2	2

New street light installed	Number of streetlight installed	500	500	600	500	500
Street light maintained	Number of faulty streetlight maintained	-	-	1000	1000	1000
Classroom block rehabilitated	Number of classroom block rehabilitated	2	-	1	2	2
Building permit application processed	Number of building permit issued	371	104	350	500	500
Staff bungalows/flats Renovated	Number of staff bungalows/flat Renovated		-	1	1	1
Clinics/Health Centres Constructed	Number of Clinics/Health centres Constructed	-	-	3	1	1

2.3.4 Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Table. 24: Operations and Projects

Operations	Projects
	Procurement of Solar Streetlights
	Rehabilitation of Streetlights in the District by the MP
	Procurement of 1 No. Pick-ups for Official Use

	Procurement of 1 No. motor Bike for Records Unit (Registry)
	Installation of a Solar facility for the new Assembly Complex
	Complete the construction of a recycling buy-back center at Todjeh
	Construction of a Culvert at Ayigbo-Azizanya Road
	Construction of a Mechanized Borehole at Gbanavie
	Complete the construction of the District Assembly Office Complex
	Renovation of Official Bungalows
	Construction of a Divisional Police Headquarters
	Construction of a mechanized Boreholes to selected communities in the District
	Construction of a Mechanized Borehole Facility for the new Assembly Office Complex
	Provision of physical infrastructure in the District by the MP.

PROGRAMME 3.0: SOCIAL SERVICES DELIVERY

3.0.1 Budget Programme Objective

To ensure effective and efficient formulation and implementation of social services delivery standards.

3.0.2 Budget Programme Description

The programme seeks to perform the core functions of enhancing social services delivery through education, youth and sporting activities, public health services management, environmental health and sanitation services, births and deaths registration and social development activities.

The Programme is being delivered through the various organization units involved in the delivery of the programme include; Education, Youth and Sports, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry as well as Department of Social Welfare and Community Development.

The programme is being implemented with the total support of all staff working under the budget programme of the Assembly.

The Programme involves five (5) sub- programs. These include Education, Youth and Sports, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry as well as Department of Social Welfare and Community Development

The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution.

SUB-PROGRAMME 3.1: Education, Youth & Sports and Library Services

(1) EDUCATION DIRECTORATE

3.1.1 Budget Sub-Programme Objective

- To ensure free, equitable and quality education for all by 20230
- Build capacity for sports and recreational development

3.1.2 Budget Sub-Programme Description

The department oversees the operations of pre-tertiary institutions in both public and private schools in the municipality through inspection, monitoring and supervision of schools and teachers. The department is responsible for pre-school, special school, basic education and sports development in the municipality. The Sub-Programme would be delivered through the following:

- Assist in the formulation and implementation of policies on education within the framework of National Policies and guidelines
- Advise the Assembly on matters relating to pre-school, primary, junior high schools and other matters that may be referred to by the Assembly
- Facilitate the appointment, discipline, posting and transfer of teachers in pre-schools and basic schools
- Advise on discipline of teachers in accordance with their conditions of service
- Facilitate the granting of study leave to teachers who gain admission to higher level of educational institutions
- Facilitate supervision of pre-school, primary and junior high schools
- Facilitate collection of statistical data and other relevant information
- Assist in the supply of textbooks from national level institutions and distribute them to schools
- Assist to regulate, supervise and control teaching and learning in pre-school, primary, junior high schools

- Advise on the granting and maintenance of scholarships to suitably qualified pupils
- Advise on the formation of School Management Committees

The Sub-Programmes will be funded by the Assemblies Internally Generated Fund, Government of Ghana and from donor funds. The Unit is normally constraint by financial challenges and inadequate school, inadequate maintenance of schools and inadequate supply of school furniture to facilitate its work.

3.1.3 Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Table. 25: Result Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
My First Day at school organized	Number organized	1	1	1	1	1
Students Prepared for Regional STMIE Camping	Number organized	25	25	30	40	40
Mock Examination for JHS Conducted	Number organized	1	1	2	2	2

3.1.4 Budget sub-programme operations and projects

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

Table 26: Operations and Projects

Operations	Projects
Organize My First Day at School for New entrants to KG 1 in the District	Construction of 1 No. 3-Unit kindergarten Classroom Block, Office and Store
Conduct Mock Examination for JHS 3 pupils	Construction of 1 No. 3-Unit Classroom Block, Office and Store
Organize inter-5district games and athletics competition	Rehabilitation of 1 No. 3-Unit Classroom Block, Office and Store
Provide support for the Maintenance & Running Expenses of Official Vehicles	Construction of 2No. 3-Unit Classroom Block, Office and Stores at Amlakpo and Elavanyo
Prepare Students for the 2018 Regional STMIE Camping	Rehabilitation of 1 No. Junior High School Classroom Block, Office and store
Scholarship for Students (Assembly)	
Scholarship for Students (MP)	

SUB-PROGRAMME 3.2 Health Delivery

3.2.1 Budget Sub-Programme Objective

- To end the epidemics reduction of AIDS, TB, Malaria and tropical disease by 2030.
- To achieve access to adequate and equitable sanitation and hygiene
- To achieve a universal health coverage including financial risk, protection, access to equal health care device

3.2.2 Budget Sub-Programme

Description The key elements of this story should be:

- The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the District.

The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the district

This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promote, curative and rehabilitative health care. It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

- District Health Directorate
- Sub district health structures
- National Health Insurance Authority
- Hospital Administration
- Ambulance Services
- NGOs / DPs in the Health sector

The sub-programme is funded by the Government of Ghana (GOG), the development partners, and the internally generated fund from the District Assembly. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Ada East District Assembly and its surrounding districts. The staff strength of the sub-programme is about 53 health professionals and supporting staff.

The implementation of this Sub-Programme would not come without challenges.

Notable among them includes Infrastructure and Human Resource constraints, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the central government.

3.2.3 Budget Sub-Programme Results Statement

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

Table 27: Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Infant mortality rate reduced	% of infant mortality (1000)	29	25	21	20	18
Maternal mortality rate reduced	% of maternal mortality (10000)	224	180	160	150	120
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	70	50	60	65	70
Refresher training for the health volunteers organized	Number of volunteers trained.	30	40	45	50	40
Health reviews conducted	Number of reviews conducted	1	1	2	2	2
Orientation for newly recruited community health Assistants	Number of newly recruited health assistants trained		100	50	50	50
Health reports prepared and submitted	Number of reports prepared and submitted	4	4	4	4	4

3.2.4 Budget Sub-Programme Operations and Projects

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

Table 28: Operations and Projects

Operations	Projects
Support Roll Back Malaria programmes	Construction of 2No. CHPS compound
District Response initiative to HIV/AIDS and malaria prevention (1%)	Rehabilitation of a Recovery ward at Ada Foah Health Centre
Support District Immunization Programmes	

3.2.5 Budget sub-programme operations and projects

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

Table 29: Operations and Projects

OPERATIONS	PROJECTS
Collect data on key health indicators	Construction of 1No. CHPS Compound at Tie-kpitikope
Undertake Child Welfare Clinic in Communities within the District	Construction of 1No. CHPS Compound at Asigbekope
Undertake Home Visit to identify defaulters in key health indicators	Procurement of Furniture and Equipment for the CHPS Compounds
Active surveillance to prevent disease of Public Health importance	Rehabilitation of a recovery ward at Ada-Foah Health Centre
Provide Family Planning Services to improve Couple Year Protection	
Follow up on Pregnant women to achieve 4 Ante Natal care Services	
Audit Still Birth and Maternal Death and come out with appropriate recommendation.	

Follow up on Post Natal Mothers for the First 2 weeks of delivery	
Availability of 85% Drugs Traceability in all Public Health Faculties	
Long lasting Distribution of insecticide nets (malaria control programme)	
Undertake TB Control Programme	
Preventing Mother to Child Transmission of HIV	
School deworming Exercises	
Follow up on children under 3 years for complete immunization of childhood diseases	
Training 30 NO staff of the 4 health facilities in Infection Prevention and Control	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

3.3.1 Budget Sub-Programme Objective

- To undertake reforms to give women equal right to economic resources
- Enhance the well-being of the aged
- Ensure that PWDs enjoy all the Benefits of Ghanaian Citizenship
- To reduce then proportion of men, women and children living in poverty
- To end all forms of discrimination against women and girls
- Increase the number of youth and adults with relevant skills

3.3.2 Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community-based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Women's empowerment refers to the economic, social, cultural and political advancement of women. It also involves the creation of opportunities for the realization of women's full potential. This is necessary because women are marginalized in society, as most women do not have access to educational opportunities, decision making and control over economic resources.

In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment Against Poverty (LEAP) Programme.

The sub programme is implemented through the following organizations and units;

1. Social Welfare and Community Development
2. Gender desk units
3. DPs

The sub programme is funded through GoG, DPs and IGF. Currently a total of 8 staff are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

Key challenges for the sub-programme include inadequate staff (numbers and quality), inadequate office furniture and fittings and other logistics.

(a) CHILD RIGHT PROMOTION AND PROTECTION

1. Promoting the right of children through sensitization (individual/ community)
2. Promoting child welfare services for survival and development. Eg. Child maintenance, custody, paternity, day care registration, routine monitoring and supervision of day care (statutory responsibility by day care Act).
3. Observation of child labour day.
4. School sensitization
5. Reintegration and unification of children to their families
6. Monitoring of orphanages

(c) JUSTICE ADMINISTRATION

1. Attending court as a member, of the Juvenile and family tribunal by prescribing the right treatment for the child and conducting social enquiry report on background of young offenders in conflict with the law or juveniles.
2. Collating and collaborating with the police by processing information of post sentence juveniles to aftercare agents in correctional institutions.
3. Playing the role of a probation officer in the Juvenile court by conducting social enquiry report into the background of young offenders or juveniles.
4. The probation officer's duties do not only end at the court but work as a counselor to a deviant child or a child found associating with peers of questionable behavior.

3.3.3 Budget Sub-Programme Results Statement

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

Table 30: Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues	1	1	2	3	3
Child rights promotion activities carried out	Reports on the number of calendar events celebrated	2	2	2	3	3
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services	6	6	10	12	15
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for	6	8	10	12	15
PWDs supported financially	Number of PWDs supported	12	18	20	25	30

3.3.4 Budget Sub-Programme Operations and Projects

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

Table 31: Operations and Projects

Operations	Projects
Financial support to PWDs	Procure Computers and accessories
Child rights protection and promotion	
Implementation and Monitoring of LEAP programme	
Community sensitization on governance issues	

Internal management of the organization	
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

4.1.1 Budget Sub-Programme Objective

- Increase access of SMEs to financial services
- Enhance business enabling environment
- Devise and implement policies to promote sustainable Tourism

4.1.2 Budget Sub-Programme Description

This sub-programme is to facilitate the creation of an enabling environment for vibrant, competitive, sustainable, and innovative commercial market for tourism and industrial enterprise. It will work in a strong collaboration with the NBSSI Rural Enterprises Programme (REP), Department of Co-operatives and the Central Administration Department.

The sub-programme is going to be funded with inflows from the central government, internally generated fund from the District Assembly and development partners.

The beneficiaries of this sub programme are Co-operatives, recognized women groups, Traditional Authority and community members.

The staff strength of the sub-programme is 3. The key challenges of the sub programme include: funding difficulties and inadequate staffing.

4.1.3 Budget Sub-Programme Results Statement

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

Table 32: Result Statement

Main Outputs Indicator	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021

Unemployed Youth and Women equipped with employable skills.	No. of basic technical trainings organized	10	4	3	2	2
MSEs operator's capacity built to improve production	No. of improved technology trainings conducted	4	12	12	13	10
MSEs operator's capacity built to improve management of businesses	No. of Management development skills trainings	2	2	1	3	3
Local Business Associations (LBAs) strengthened to function very well.	No. of group development trainings organized.	2	1	1	2	3
MSE operators linked to financial institutions for credit	No. of activities organized to facilitate MSEs access to credit	1	1	1	1	1
MSE-operators advised and counseled to operate effectively.	No. of business counseling sessions conducted	4	4	4	4	4
Tourism potentials marketed	No. of tourist guide brochures developed			1	1	1

4.1.4 Budget Sub-Programme Operations and Projects

Table. 33: Operations and Projects

Operations	Projects	
Support Asafotufiami festival celebration	Construction of 2-story Reception Centre at Ada-Foah	Tourism
Support Annual Festivals and Cultural programmes	Complete the Construction of 1 No. 2-Story Tourism Reception Centre	
Support the development of tourism		

SUB-PROGRAMME 4.2 Agricultural Development

4.2.1 Budget Sub-Programme Objectives

- Double agricultural productivity and incomes of small scale food producers for value addition
- Adopt measures to ensure proper function of food commodity market
- Increase investment to enhance agricultural productivity capacity
- Mobilize resources to end poverty in all dimensions

4.2.2 Budget Sub-Programme Description

The Agricultural Development sub-programme involves the provision of services to improve agriculture through accelerated agricultural modernization and prudent and sustainable natural resources management. The sub-programme is going to be delivered through support services such as vigorous extension services, veterinary services etc.

The Organizational Units responsible for implementing the sub-programme is the District Department of Agriculture consisting of veterinary services, extension services and the crop services units.

The sub-programme is going to be funded with inflows from the central government, internally generated fund from the District Assembly and development partners.

The beneficiaries of this sub programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The staff strength of the sub-programme is 40 including extension officers, veterinary officers, agricultural engineers, field staff and the supporting staff.

The key challenges of the sub programme include: Non -release of budgetary allocation from GOG and other donors which seriously affect the delivery of planned activities, inadequate staff strength especially technical staff, inadequate fund allocation by the

District Assembly to the Department of Agriculture, no vehicles for effective and efficient work.

4.2.3 Budget Sub-Programme Results Statement

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

Table 34: Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased yields in:	Metric tones per hectare					
Maize		0.92	1.20	1.32	1.32	1.40
Rice		1.48	1.49	1.51	1.54	1.55
Sorghum etc		0.99	1.00	1.00	1.11	1.23
Groundnuts		1.55	1.56	1.57	1.58	1.60
Soya bean		0.90	0.91	0.92	0.93	0.95
Cowpea		2.00	1.97	1.99	1.99	2.00
Increased production of:						
Sheep	Number produced	16,206	16,530	16,861	17,198	17,541
Goat		31,438	32,224	33,030	33,690	34,363
Poultry		93,975	98,673	103,606	105,678	107,791

Pigs		18,108	18,651	19,211	19,595	19,986
		12,044	12,284	12,530	12,780	13,035

4.2.4 Budget Sub-Programme Operations and Projects

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

Table 35: Operations and Projects

Operations	Projects
1. Furnish and provide materials for Centre 2. Hold orientation training for operators of Centre 3. Provide information materials	Construction of four (5) number Open market sheds at Kasseh
Establish tree Plant nursery for Demonstrations by end of Dec. 2019	Complete the construction of Kasseh Slaughter house
Train 10 tractor operators, farmers 10 and 10 Staff on improved tillage practices in mango, water melon and vegetable production by end of Dec. 2019	Acquisition of 2000 Acres of Land for Planting for food, Jobs and export
Train 20 staff and 30 livestock farmers on various methods and techniques employed in utilizing Agro industrial by products as a supplementary feeding for small ruminants by end of Dec. 2019.	Purchase of 5-Unit Green Houses for demonstration and Production of high value Vegetables
Organize a demonstration section for 20 staff and 30 livestock farmers on the conservation, treatment and utilization of fodder to improve dry season feeding of small ruminants.	
Visit livestock and poultry farmers to ascertain disease situations and take necessary actions (surveillance)	
Carry out clinical duties	
Train 20 staff and 30 livestock farmers on various methods and techniques employed in utilizing Agro industrial by products as a supplementary feeding for small ruminants by end of Dec. 2019.	
Organize a demonstration section for 20 staff and 30 livestock farmers on the	

conservation, treatment and utilization of fodder to improve dry season feeding of small ruminants.	
Visit livestock and poultry farmers to ascertain disease situations and take necessary actions (surveillance)	
Carry out clinical duties	
Organise vaccination campaign	
15 Field officers to carry out 2,160 home and farm visits to 15 operational areas to reach actors along the value chain with improved technologies and supervise implementing activities by end of Dec. 2019.	
Organise monthly Training sessions for 20 Field staff to upgrade their knowledge and skills	
Collect weekly data on market information to promote improved distribution of food stuffs.	
Organise one (1) district RELC planning session for 40 participants (DADU staff, crop and livestock farmers, processors, District Assembly, NGOs, CSIR and all stakeholders) by end of Dec. 2019	
Establish 8 demonstration fields to assist farmers solve identified problems by end of Dec. 2019	
1. Train 50 women farmers and vulnerable group in fertilizer application and use of manure, composting etc. by end of Dec. 2019	
2. Sensitize women farmers and vulnerable to form group to access land for group farming	
3. Train 50 women farmers and vulnerable group to acquire knowledge on good soil management practices (weeding, mulching) by end of Dec. 2019	
Train 2 women groups (Executive Members) of on group dynamics	
Organize 4 Monitoring and Supervision visits by the DADU (DDA, MISO, Accountant and DPCU (Reps of the District Planning and Coordinating unit	

of DCC) and document planned activities implemented to access performance and impact.	
Organise 12 monthly management meetings at management level for 6 officers	
Organize 4 quarterly and one (1) annual performance review meetings for 30 participants for accountability, learning and management decision making.	
Train staff and farmers on Integrated Pest Management in watermelon and vegetable production.	
Train staff and farmers on improved irrigation practices in vegetable production.	
Train staff on conducting of yield studies and data analysis.	
Data collection on yield of selected commodities (yield studies).	
To carry out weekly radio programs in collaboration with the Ada Radio to educate farmers on farming technologies.	
Educate 20 Staff and 30 farmers on food-based nutrition in relation to food production, food handling & safety and food fortification demonstrations for farmers to ensure improved health.	
Facilitate the Annual Farmers Day celebration	
Compile and submit 4 quarterly reports, 1 biannual report and 1 annual report on programme implementation	
Prepare One (1) district budget and one (1) budget performance report for onward submission	
Purchase and Acquisition of office equipment (purchase 1 Laptop computer)	
Office administration (Utilities, vehicle running and maintenance, stationeries and other office consumables)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

5.1 Budget Programme Objectives

- To achieve access to adequate and equitable sanitation and hygiene.
- To sustain, manage and protect marine and coastal ecosystems by 2020

5.2 Budget Programme Description

The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The programme also focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster.

The principal components of Environmental Sanitation and Management at all levels include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals
- Education on disaster prevention and management
- Provision of reliefs during disaster

Organizational units responsible for this programme are:

- NADMO
- Ghana National Fire Service
- Environmental Health and Sanitation Unit (EHSU)

This Program is funded by sources including GoG, Development Partners and IGF. A total staff of 22 will implement this programme.

SUB-PROGRAMME 5.2: Environmental Health and Sanitation Services

5.2.1 Budget Sub-Programme Objective

- a) Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- (b) Storm water drainage;
- (c) Cleansing of thoroughfares, markets and other public spaces;
- (d) Control of pests and vectors of disease;
- (e) Food hygiene;
- (f) Environmental sanitation education;
- (g) Inspection and enforcement of sanitary regulations;
- (h) Disposal of the dead;
- (i) Control of rearing and straying of animals;
- (J) Monitoring the observance of environmental standards.

5.2.2 Budget Sub-Programme Description

The Environmental Health and Sanitation Unit is a decentralized unit of the Environmental Health and Sanitation Directorate of the Ministry of Local Government and Rural Development. It has a staffing strength of about 37 headed by a Chief Environmental Health Officer and comprising 36 who are Environmental Health Officers, Analyst, Assistants and a Secretary. It also has 12 personnel in the form of cleaners and Labourers.

The Unit seeks to promote environmental sanitation through education, enforcing bylaws and rendering sanitation services in collaboration with the private sector (fumigation of refuse dumps and public toilets, monitoring the application of engineering techniques in solving waste problems, supervision of waste delivery services, assisting in certifying qualified hospitality industry workers, general cleaning, and environmental hygiene promotion).

It provides technical advice to the District Coordinating Directors on sanitation related policies and issues.

In performing its functions, it collaborates with other Units and Departments within the Assembly as well as beneficiary communities to ensure successful implementation of its plans. Its operations are

- ❖ To consistently involve communities in Environmental Health Programs and to increase awareness of the people on the need for collective Environmental Health Actions.
- ❖ To ensure effective monitoring and enforcement of Environmental Health standards and regulations.
- ❖ To ensure that, vector and pest breeding sites are monitored and brought under control.
- ❖ To ensure that hygienic conditions of food premises are monitored and food handlers medically screened periodically.
- ❖ To promote good practices in use of water and latrine (environmental and hygiene education)
- ❖ To promote the use of hand washing facilities in schools.

The Sub-Programmes is undertaken by a technical staff of the Unit. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds and from donor funds. The Unit is normally constraint by financial challenges and inadequate office space to facilitate its work.

5.2.3 Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Table 36: Result Statement

Main Output	Output Indicator	Past Years		Budget Year	Projections		
		2017	2018	2019	2020	2021	2021
Clean up exercises organized	Number of clean ups	8	12	16	24	24	24
DESSAP updated	Number of premises visited	2,362	-	2,800	2,800	2,800	2,800
Fumigation of refuse dumps and public toilets	Quarterly fumigation	4	4	4	4	4	4
Medical Screening organized for food vendors	Number of beneficiaries	720	467	1000	1000	1000	1000
Chemicals and detergents procured	Chemicals and detergents procured	Procured	procured	To be procured	To be procured	To be procured	To be procured

5.2.4 Budget sub-programme operations and projects

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

Table 37: Operations and Projects

Operations	Projects
Evacuate 1 no. Refuse heap quarterly and dislodge cesspit tanks	Acquisition of Sanitation and cleaning materials
Organize 24 clean-ups exercises	
Collect data on waste generation, collection and disposal & update DESSAP	
Organize school sanitation programme	
Fumigate refuse dumps and public toilets in the community	
Mass medical screening and public education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.3 Disaster Prevention and Management

5.3.1 Budget Sub-Programme Objective

- Reduce destruction of properties by perennial flooding to the barest minimum

5.3.2 Budget Sub-Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and the vulnerable through effective disaster management and social mobilization.

There would be various meetings, fora and Public education on the sub-programmes and this will involve other organizations like the Fire Service, Police, Ghana Health Service, Environmental, Prisons Service, Ghana Education Service, Bureau of National Investigations and Ministry of Agriculture.

The Sub-Programmes are funded by IGF and DACF

The programmes are faced with many challenges such as; financial constraints, changes in weather pattern and inadequate logistics.

5.3.3 Budget Sub-Programme Results Statement

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

Table 38: Result Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Relief items	Supplied Annually	1	1	1	1	1	1
Public Education	No. of sensitization programmes Organised	12	10	8	8	8	8
Improved capacity of stakeholders for disaster control	No. of trainings organised	5	5	5	6	6	6
Climate Change	Rate of Communities educated	60%	80%	90%	100%	100%	100%

Table 31: Budget Sub-Programme Results Statement

5.3.4 Budget Sub-Programme Operations and Projects

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

Table 39: Operations and Projects

Operations	Projects
Celebration of World Disaster Reduction Day	Afforestation/Tree Planting
Education on disaster prevention and Management	Evacuation and dredging of Drains
Education on Climate change and surveillance visits	Procurement of Relief Items
Flood and Disaster Preparedness Programmes	Planting of 8,500 Mangroves at Obane
Conduct monitoring and Evaluation on Flood issues	
Identify Safe Havens	
Conduct Pre-flood Clean-up exercises	

SUB - PROGRAMME 5.4 Natural Resources Conservation

5.4.1 Budget Sub-Programme Objective

- Ensure sustainable management of natural resources
- To sustain, manage and protect marine and coastal ecosystems by 2020

5.4.2 Budget Sub-Programme Description

The sub-programme Natural Resources Conservation is responsible for planting of trees, landscaping, the beautification of the environment and conservation of the natural resources. This department has been mandated to educate the public on protection of natural resources conservation and beautification of the environment so that it can be a habitat. The Sub-Programme is funded by IGF and DACF and other donor sources. The programmes are faced with many challenges such as; financial constraints, changes in weather pattern, and lack of logistics.

5.4.3 Budget Sub-Programme Results Statement

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

Table 40: Results Statement

Main Outputs	Output Indicator	Past Years		Projection		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Plant of Trees along the ceremonial roads and schools	No. of trees planted	200	500	8500	10000	1500
Public Education on natural resource conservation	No. of sensitization programs conducted annually	4	4	4	4	4
Cutting of Grass	Monthly grass cutting exercise conducted.	4	4	12	12	12

5.4.4 Budget Sub-Programme Operations and Projects

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

Table 41: Operations and Projects

Table 36: Operations and Projects

Operations	Projects
Improve beautification of the environment	Planting of trees
Purchase of equipment	
Purchase of protective clothing	

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,990,228		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services	0	112,000		
140602 9.3 Increase access of SMEs to financial services	0	7,000		
150101 Enhance business enabling environment	0	1,400		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	243,640		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers through value addition	0	40,000		
150802 2.c Adopt measures to ensure proper functioning of food commodity markets	0	220,758		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	129,231		
270101 9.a Facilitate sustainable and resilient infrastructure development	0	1,988,597		
300101 2.a Increase investment to enhance agricultural productive capacity	0	22,700		
310101 11.a Strengthen national & regional planning through supportive positive economic, social & environmental links	0	37,223		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	81,140		
350203 14.2 Sustainably manage and protect marine and coastal ecosystems by 2020	0	4,000		
370201 13.3 Improve education towards climate change mitigation	0	153,500		
400101 Deepen democratic governance	0	115,600		
410101 Deepen political and administrative decentralisation	0	125,080		
410201 Improve decentralised planning	0	102,257		
410401 Strengthen the coordinating and administrative functions of regions	0	349,043		
410501 16.7 Ensure responsible, inclusive, participatory decision making	0	148,600		
510304 1.a Mobilize resources to end poverty in all dimensions	0	10,032		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,184,608		
520301 17.3 Mobilize additional financial resources for development	9,726,907	23,200		

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	339,853		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	9,000		
570102 6.1 Achieve universal and equitable access to water	0	79,000		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	99,554		
580103 1.2 Reduce the proportion of men, women and children living in poverty	0	3,744		
600101 Enhance the well-being of the aged	0	1,200		
610102 5.1 End all forms of discrimination against women and girls	0	3,200		
630301 Ensure that persons with disabilities enjoy all the benefits of Ghanaian citizenship	0	1,500		
640101 Improve human capital development and management	0	85,413		
650101 4.4 Increase number of youth and adults with relevant skills	0	6,607		
660201 Build capacity for sports and recreational development	0	8,000		
Grand Total €	9,726,907	9,726,907	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
102 01 01 001 21	9,726,906.71	0.00	4,344,792.83	4,344,792.83
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0028 Revenue generation of the Assembly increased by 15% annually				
From foreign governments(Current)	8,756,196.31	0.00	3,556,665.95	3,556,665.95
1331001 Central Government - GOG Paid Salaries	3,986,432.35	0.00	1,704,793.86	1,704,793.86
1331002 DACF - Assembly	3,144,813.77	0.00	939,075.73	939,075.73
1331003 DACF - MP	486,020.20	0.00	345,401.05	345,401.05
1331008 Other Donors Support Transfers	525,608.31	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	104,946.34	0.00	130,091.31	130,091.31
1331010 DDF-Capacity Building Grant	51,413.00	0.00	27,280.00	27,280.00
1331011 District Development Facility	456,962.34	0.00	410,024.00	410,024.00
Property income [GFS]	424,566.40	0.00	97,698.35	97,698.35
1412023 Basic Rate	1,200.00	0.00	0.00	0.00
1412031 Property Rate Arrears	96,253.00	0.00	8,874.79	8,874.79
1413001 Property Rate	243,698.40	0.00	52,646.56	52,646.56
1415002 Ground Rent	2,000.00	0.00	1,000.00	1,000.00
1415011 Other Investment Income	19,205.00	0.00	35,177.00	35,177.00
1415038 Rental of Facilities	62,210.00	0.00	0.00	0.00
Sales of goods and services	540,744.00	0.00	690,428.53	690,428.53
1422005 Chop Bar License	6,820.50	0.00	3,870.00	3,870.00
1422009 Bakers License	300.00	0.00	50.00	50.00
1422011 Artisan / Self Employed	500.00	0.00	1,830.00	1,830.00
1422013 Sand and Stone Conts. License	4,250.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,500.00	0.00	406.53	406.53
1422017 Hotel / Night Club	25,352.20	0.00	11,310.00	11,310.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	375.00	375.00
1422019 Sawmills	600.00	0.00	20.00	20.00
1422024 Private Education Int.	3,200.00	0.00	1,140.00	1,140.00
1422029 Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	400.00	0.00	1,170.00	1,170.00
1422038 Hairdressers / Dress	1,900.00	0.00	100.00	100.00
1422040 Bill Boards	2,200.00	0.00	1,740.00	1,740.00
1422044 Financial Institutions	2,300.00	0.00	4,760.00	4,760.00
1422051 Millers	350.00	0.00	310.00	310.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422067 Beers Bars	2,050.00	0.00	1,686.00	1,686.00
1422079 Mining Permit	14,310.00	0.00	13,820.00	13,820.00
1422120 Fish Farming	9,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	2,030.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	8,000.00	0.00	25,996.50	25,996.50
1422157 Building Plans / Permit	159,261.00	0.00	161,509.00	161,509.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422158 River Sand	3,000.00	0.00	200.00	200.00
1422159 Comm. Mast Permit	12,000.00	0.00	2,200.00	2,200.00
1423001 Markets	230,100.00	0.00	99,382.50	99,382.50
1423005 Registration of Contractors	8,400.00	0.00	2,600.00	2,600.00
1423006 Burial Fees	12,100.00	0.00	6,990.00	6,990.00
1423011 Marriage / Divorce Registration	2,700.00	0.00	2,030.00	2,030.00
1423012 Sub Metro Managed Toilets	2,000.00	0.00	1,100.00	1,100.00
1423018 Loading Fees	2,100.00	0.00	1,243.00	1,243.00
1423078 Business registration	720.30	0.00	5,425.00	5,425.00
1423086 Car Stickers	6,000.00	0.00	8,520.00	8,520.00
1423157 Donation	1,500.00	0.00	330,000.00	330,000.00
1423337 Mortuary Fee	3,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	400.00	0.00	575.00	575.00
1423527 Tender Documents	4,800.00	0.00	0.00	0.00
1423528 Development Levy	1,000.00	0.00	70.00	70.00
Non-Performing Assets Recoveries	5,400.00	0.00	0.00	0.00
1450002 Divestiture Receipts	1,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	1,200.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	2,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,200.00	0.00	0.00	0.00
Grand Total	9,726,906.71	0.00	4,344,792.83	4,344,792.83

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	0	0	0	9,726,907	9,766,809	9,269,714
GOG Sources	0	0	0	3,868,243	3,905,745	3,906,925
Management and Administration	0	0	0	2,923,598	2,952,834	2,952,834
Infrastructure Delivery and Management	0	0	0	314,483	317,045	317,627
Social Services Delivery	0	0	0	259,209	261,639	261,802
Economic Development	0	0	0	370,953	374,228	374,663
IGF Sources	0	0	0	999,777	1,002,177	1,009,775
Management and Administration	0	0	0	758,530	760,930	766,116
Infrastructure Delivery and Management	0	0	0	195,131	195,131	197,082
Social Services Delivery	0	0	0	13,164	13,164	13,295
Environmental and Sanitation Management	0	0	0	32,952	32,952	33,282
DACF MP Sources	0	0	0	685,360	685,360	692,214
Management and Administration	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	535,360	535,360	540,714
Social Services Delivery	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	3,009,577	3,009,577	2,485,211
Management and Administration	0	0	0	631,241	631,241	507,946
Infrastructure Delivery and Management	0	0	0	1,909,170	1,909,170	1,503,407
Social Services Delivery	0	0	0	321,341	321,341	324,555
Economic Development	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	107,825	107,825	108,903
DONOR POOLED Sources	0	0	0	298,258	298,258	301,241
Infrastructure Delivery and Management	0	0	0	154,000	154,000	155,540
Economic Development	0	0	0	141,758	141,758	143,176
Environmental and Sanitation Management	0	0	0	2,500	2,500	2,525
DDF Sources	0	0	0	865,692	865,692	874,349
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	425,945	425,945	430,204
Social Services Delivery	0	0	0	259,103	259,103	261,694
Economic Development	0	0	0	129,231	129,231	130,523
Grand Total	0	0	0	9,726,907	9,766,809	9,269,714

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	0	0	0	9,726,907	9,766,809	9,269,714
Management and Administration	0	0	0	4,484,782	4,516,418	4,400,023
SP1.1: General Administration	0	0	0	4,039,989	4,069,996	3,950,782
21 Compensation of employees [GFS]	0	0	0	3,000,718	3,030,725	3,030,725
211 Wages and salaries [GFS]	0	0	0	2,980,718	3,010,525	3,010,525
21110 Established Position	0	0	0	2,832,697	2,861,024	2,861,024
21111 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
21112 Wages and salaries in cash [GFS]	0	0	0	28,021	28,301	28,301
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	673,647	673,647	680,383
221 Use of goods and services	0	0	0	673,647	673,647	680,383
22101 Materials - Office Supplies	0	0	0	443,507	443,507	447,942
22102 Utilities	0	0	0	8,528	8,528	8,613
22103 General Cleaning	0	0	0	600	600	606
22104 Rentals	0	0	0	15,911	15,911	16,070
22105 Travel - Transport	0	0	0	72,488	72,488	73,213
22106 Repairs - Maintenance	0	0	0	18,405	18,405	18,589
22107 Training - Seminars - Conferences	0	0	0	57,044	57,044	57,614
22109 Special Services	0	0	0	55,580	55,580	56,136
22111 Other Charges - Fees	0	0	0	1,584	1,584	1,600
28 Other expense	0	0	0	103,800	103,800	104,838
282 Miscellaneous other expense	0	0	0	103,800	103,800	104,838
28210 General Expenses	0	0	0	103,800	103,800	104,838
31 Non Financial Assets	0	0	0	261,824	261,824	134,835
311 Fixed assets	0	0	0	261,824	261,824	134,835
31121 Transport equipment	0	0	0	113,500	113,500	114,635
31122 Other machinery and equipment	0	0	0	148,324	148,324	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	124,485	125,394	125,730
21 Compensation of employees [GFS]	0	0	0	90,900	91,809	91,809
211 Wages and salaries [GFS]	0	0	0	90,900	91,809	91,809
21110 Established Position	0	0	0	90,900	91,809	91,809
22 Use of goods and services	0	0	0	10,385	10,385	10,488
221 Use of goods and services	0	0	0	10,385	10,385	10,488
22101 Materials - Office Supplies	0	0	0	1,322	1,322	1,335
22105 Travel - Transport	0	0	0	2,863	2,863	2,891
22107 Training - Seminars - Conferences	0	0	0	6,200	6,200	6,262
31 Non Financial Assets	0	0	0	23,200	23,200	23,432
311 Fixed assets	0	0	0	23,200	23,200	23,432
31122 Other machinery and equipment	0	0	0	23,200	23,200	23,432
SP1.3: Planning, Budgeting and Coordination	0	0	0	87,135	87,135	88,006

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	26,740	26,740	27,007
221 Use of goods and services	0	0	0	26,740	26,740	27,007
22101 Materials - Office Supplies	0	0	0	8,520	8,520	8,605
22102 Utilities	0	0	0	80	80	81
22105 Travel - Transport	0	0	0	3,320	3,320	3,353
22107 Training - Seminars - Conferences	0	0	0	2,200	2,200	2,222
22109 Special Services	0	0	0	12,620	12,620	12,746
31 Non Financial Assets	0	0	0	60,395	60,395	60,999
311 Fixed assets	0	0	0	60,395	60,395	60,999
31111 Dwellings	0	0	0	60,395	60,395	60,999
SP1.4: Legislative Oversights	0	0	0	75,760	75,760	76,518
22 Use of goods and services	0	0	0	75,760	75,760	76,518
221 Use of goods and services	0	0	0	75,760	75,760	76,518
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	35,260	35,260	35,613
22109 Special Services	0	0	0	33,000	33,000	33,330
SP1.5: Human Resource Management	0	0	0	157,413	158,133	158,987
21 Compensation of employees [GFS]	0	0	0	72,000	72,720	72,720
212 Social contributions [GFS]	0	0	0	72,000	72,720	72,720
21210 Actual social contributions [GFS]	0	0	0	72,000	72,720	72,720
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	3,534,088	3,536,650	3,144,575
SP2.1 Physical and Spatial Planning	0	0	0	169,538	170,091	171,234
21 Compensation of employees [GFS]	0	0	0	55,288	55,841	55,841
211 Wages and salaries [GFS]	0	0	0	55,288	55,841	55,841
21110 Established Position	0	0	0	55,288	55,841	55,841
22 Use of goods and services	0	0	0	74,250	74,250	74,993
221 Use of goods and services	0	0	0	74,250	74,250	74,993
22101 Materials - Office Supplies	0	0	0	74,250	74,250	74,993
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31111 Dwellings	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	3,364,550	3,366,559	2,973,341
21 Compensation of employees [GFS]	0	0	0	200,921	202,930	202,930
211 Wages and salaries [GFS]	0	0	0	200,921	202,930	202,930
21110 Established Position	0	0	0	200,921	202,930	202,930

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	46,963	46,963	47,433
221 Use of goods and services	0	0	0	46,963	46,963	47,433
22101 Materials - Office Supplies	0	0	0	5,600	5,600	5,656
22105 Travel - Transport	0	0	0	31,473	31,473	31,788
22107 Training - Seminars - Conferences	0	0	0	9,890	9,890	9,989
31 Non Financial Assets	0	0	0	3,116,666	3,116,666	2,722,978
311 Fixed assets	0	0	0	3,116,666	3,116,666	2,722,978
31111 Dwellings	0	0	0	115,080	115,080	116,231
31112 Nonresidential buildings	0	0	0	2,231,936	2,231,936	1,829,401
31113 Other structures	0	0	0	494,850	494,850	499,799
31122 Other machinery and equipment	0	0	0	135,000	135,000	136,350
31131 Infrastructure Assets	0	0	0	139,800	139,800	141,198
Social Services Delivery	0	0	0	882,817	885,247	891,645
SP3.1 Education and Youth Development	0	0	0	354,968	354,968	358,518
22 Use of goods and services	0	0	0	95,865	95,865	96,824
221 Use of goods and services	0	0	0	95,865	95,865	96,824
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	2,564	2,564	2,589
22107 Training - Seminars - Conferences	0	0	0	71,301	71,301	72,014
31 Non Financial Assets	0	0	0	259,103	259,103	261,694
311 Fixed assets	0	0	0	259,103	259,103	261,694
31112 Nonresidential buildings	0	0	0	259,103	259,103	261,694
SP3.2 Health Delivery	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
SP3.3 Social Welfare and Community Development	0	0	0	502,849	505,279	507,878
21 Compensation of employees [GFS]	0	0	0	242,959	245,388	245,388
211 Wages and salaries [GFS]	0	0	0	242,959	245,388	245,388
21110 Established Position	0	0	0	242,959	245,388	245,388
22 Use of goods and services	0	0	0	19,891	19,891	20,090
221 Use of goods and services	0	0	0	19,891	19,891	20,090
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,340	5,340	5,393
22107 Training - Seminars - Conferences	0	0	0	12,551	12,551	12,676
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	681,942	685,217	688,762

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial development	0	0	0	159,227	159,443	160,819
21 Compensation of employees [GFS]	0	0	0	21,596	21,812	21,812
211 Wages and salaries [GFS]	0	0	0	21,596	21,812	21,812
21110 Established Position	0	0	0	21,596	21,812	21,812
22 Use of goods and services	0	0	0	8,400	8,400	8,484
221 Use of goods and services	0	0	0	8,400	8,400	8,484
22101 Materials - Office Supplies	0	0	0	8,400	8,400	8,484
31 Non Financial Assets	0	0	0	129,231	129,231	130,523
311 Fixed assets	0	0	0	129,231	129,231	130,523
31112 Nonresidential buildings	0	0	0	129,231	129,231	130,523
SP4.2 Agricultural Development	0	0	0	522,715	525,774	527,942
21 Compensation of employees [GFS]	0	0	0	305,845	308,904	308,904
211 Wages and salaries [GFS]	0	0	0	305,845	308,904	308,904
21110 Established Position	0	0	0	305,845	308,904	308,904
22 Use of goods and services	0	0	0	183,870	183,870	185,708
221 Use of goods and services	0	0	0	183,870	183,870	185,708
22101 Materials - Office Supplies	0	0	0	58,562	58,562	59,147
22102 Utilities	0	0	0	11,120	11,120	11,231
22103 General Cleaning	0	0	0	250	250	253
22105 Travel - Transport	0	0	0	34,338	34,338	34,681
22106 Repairs - Maintenance	0	0	0	1,420	1,420	1,434
22107 Training - Seminars - Conferences	0	0	0	78,180	78,180	78,962
31 Non Financial Assets	0	0	0	33,000	33,000	33,330
311 Fixed assets	0	0	0	33,000	33,000	33,330
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
Environmental and Sanitation Management	0	0	0	143,277	143,277	144,710
SP5.1 Disaster prevention and Management	0	0	0	136,777	136,777	138,145
22 Use of goods and services	0	0	0	27,554	27,554	27,830
221 Use of goods and services	0	0	0	27,554	27,554	27,830
22101 Materials - Office Supplies	0	0	0	27,554	27,554	27,830
31 Non Financial Assets	0	0	0	109,223	109,223	110,315
311 Fixed assets	0	0	0	109,223	109,223	110,315
31113 Other structures	0	0	0	37,223	37,223	37,595
31131 Infrastructure Assets	0	0	0	72,000	72,000	72,720
SP5.2 Natural Resource Conservation	0	0	0	6,500	6,500	6,565
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	2,500	2,500	2,525
311 Fixed assets	0	0	0	2,500	2,500	2,525
31131 Infrastructure Assets	0	0	0	2,500	2,500	2,525

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	9,726,907	9,766,809	9,269,714

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Ada East District - Ada Foah Management and Administration	3,750,206	962,103	2,852,270	7,565,160	240,021	427,663	332,933	999,777	0	0	0	0	193,171	1,024,779	1,217,950	9,729,907	
Central Administration	2,823,398	544,522	2,087,719	3,676,639	240,021	381,810	138,700	758,530	0	0	0	0	51,413	0	51,413	4,486,732	
Administration (Assembly Office)	2,832,897	542,522	2,087,719	3,383,338	240,021	371,425	121,500	732,946	0	0	0	0	51,413	0	51,413	4,386,297	
Finance	90,900	0	0	90,900	0	10,385	15,200	25,585	0	0	0	0	0	0	0	116,485	
Agriculture	0	2,000	0	2,000	0	10,385	15,200	25,585	0	0	0	0	0	0	0	2,000	
Infrastructure Delivery and Management	256,209	89,523	2,413,280	2,759,012	0	28,690	166,441	195,131	0	0	0	0	3,000	576,945	579,945	3,534,088	
Central Administration	0	0	612,360	612,360	0	0	0	0	0	0	0	0	0	0	0	612,360	
Administration (Assembly Office)	0	0	612,360	612,360	0	0	0	0	0	0	0	0	0	0	0	612,360	
Education, Youth and Sports	0	0	739,337	739,337	0	0	0	0	0	0	0	0	0	98,303	98,303	837,640	
Education	0	0	739,337	739,337	0	0	0	0	0	0	0	0	0	98,303	98,303	837,640	
Health	0	0	0	0	0	56,211	56,211	56,211	0	0	0	0	0	267,642	267,642	323,853	
Hospital services	0	0	0	0	0	56,211	56,211	56,211	0	0	0	0	0	267,642	267,642	323,853	
Agriculture	0	0	0	0	0	84,400	84,400	84,400	0	0	0	0	3,000	0	3,000	87,400	
Physical Planning	55,288	71,250	40,000	166,538	0	9,890	0	9,890	0	0	0	0	3,000	0	3,000	87,400	
Town and Country Planning	55,288	71,250	40,000	166,538	0	9,890	0	9,890	0	0	0	0	3,000	0	3,000	87,400	
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176,428	
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176,428	
Works	200,921	18,273	1,021,583	1,240,777	0	18,800	258,300	44,630	0	0	0	0	0	151,000	151,000	151,000	
Office of Departmental Head	200,921	0	977,583	1,178,504	0	18,800	258,300	44,630	0	0	0	0	0	60,000	60,000	1,345,407	
Water	0	0	18,000	18,000	0	0	0	0	0	0	0	0	0	0	0	1223,134	
Feeder Roads	0	18,273	25,000	43,273	0	0	0	0	0	0	0	0	0	0	0	79,000	
Social Services Delivery	242,959	247,592	120,000	610,551	0	13,164	0	13,164	0	0	0	0	0	313,103	313,103	936,817	
Education, Youth and Sports	0	85,301	0	85,301	0	10,964	0	10,964	0	0	0	0	0	313,103	313,103	409,998	

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SECTOR / MDA / MDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Education	0	85,301	0	85,301	0	10,964	0	10,964	0	0	0	0	0	313,103	313,103	408,998	
Health	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	
Office of District Medical Officer of Health	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	0	9,000	
Hospital services	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	0	16,000	
Social Welfare & Community Development	242,959	137,391	120,000	500,349	0	2,600	0	2,600	0	0	0	0	0	0	0	502,949	
Social Welfare	121,479	123,740	120,000	365,219	0	2,600	0	2,600	0	0	0	0	0	0	0	367,819	
Community Development	121,479	13,351	0	135,030	0	0	0	0	0	0	0	0	0	0	0	135,030	
Economic Development	327,441	53,512	30,000	410,953	0	0	0	0	0	0	0	0	138,758	132,231	270,989	681,942	
Agriculture	305,845	53,512	30,000	389,357	0	0	0	0	0	0	0	0	130,358	3,000	133,358	522,715	
Trade, Industry and Tourism	21,596	0	0	21,596	0	0	0	0	0	0	0	0	100,358	3,000	103,358	522,715	
Trade	21,596	0	0	21,596	0	0	0	0	0	0	0	0	8,400	129,231	137,631	159,227	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	8,400	0	8,400	26,996	
Environmental and Sanitation Management	0	27,554	86,271	107,825	0	4,000	28,952	32,952	0	0	0	0	0	2,500	2,500	143,277	
Health	0	27,554	47,000	74,554	0	25,000	25,000	25,000	0	0	0	0	0	0	0	99,554	
Environmental Health Unit	0	27,554	47,000	74,554	0	25,000	25,000	25,000	0	0	0	0	0	0	0	99,554	
Natural Resource Conservation	0	0	0	0	0	4,000	4,000	4,000	0	0	0	0	0	2,500	2,500	6,500	
Natural Resource Conservation	0	0	0	0	0	4,000	4,000	4,000	0	0	0	0	0	2,500	2,500	6,500	
Disaster Prevention	0	0	33,271	33,271	0	3,952	3,952	3,952	0	0	0	0	0	0	0	37,223	
Disaster Prevention	0	0	33,271	33,271	0	3,952	3,952	3,952	0	0	0	0	0	0	0	37,223	

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	2,832,697
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
Compensation of employees [GFS]				2,832,697
Objective	000000	Compensation of Employees		2,832,697
Program	91001	Management and Administration		2,832,697
Sub-Program	91001001	SP1.1: General Administration		2,832,697
Operation	000000	0.0 0.0 0.0		2,832,697
Wages and salaries [GFS]				2,832,697
2111001 Established Post				2,832,697

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	732,946
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
Compensation of employees [GFS]				240,021
Objective	000000	Compensation of Employees		240,021
Program	91001	Management and Administration		240,021
Sub-Program	91001001	SP1.1: General Administration		168,021
Operation	000000	0.0 0.0 0.0		168,021
Wages and salaries [GFS]				148,021
2111102 Monthly paid and casual labour				120,000
2111208 Funeral Grants				2,000
2111213 Night Watchman Allowance				3,600
2111238 Overtime Allowance				600
2111241 Per Diem and Inconvenience Allowance				12,521
2111243 Transfer Grants				8,000
2111248 Special Allowance/Honorarium				1,300
Social contributions [GFS]				20,000
2121001 13 Percent SSF Contribution				20,000
Sub-Program	91001005	SP1.5: Human Resource Management		72,000
Operation	000000	0.0 0.0 0.0		72,000
Social contributions [GFS]				72,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				72,000
Use of goods and services				361,425
Objective	410101	Deepen political and administrative decentralisation		125,080
Program	91001	Management and Administration		125,080
Sub-Program	91001001	SP1.1: General Administration		49,320
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0		36,120
Use of goods and services				36,120
2210113 Feeding Cost				5,700
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				14,400
2210708 Refreshments				1,620
2210904 Substructure Allowances				14,400
Operation	910806	910806 - Security management 1.0 1.0 1.0		13,200
Use of goods and services				13,200
2210103 Refreshment Items				1,200
2210113 Feeding Cost				6,000
2210505 Running Cost - Official Vehicles				6,000
Sub-Program	91001004	SP1.4: Legislative Oversight		75,760
Operation	910804	910804 - Legislative enactment and oversight 1.0 1.0 1.0		69,040
Use of goods and services				69,040
2210113 Feeding Cost				7,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				26,140

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

	2210708	Refreshments				2,400
	2210904	Substructure Allowances				33,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	6,720
		Use of goods and services				6,720
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
	2210708	Refreshments				720
Objective	410201	Improve decentralised planning				24,540
Program	91001	Management and Administration				24,540
Sub-Program	91001001	SP1.1: General Administration				8,640
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	8,640
		Use of goods and services				8,640
	2210113	Feeding Cost				2,700
	2210708	Refreshments				540
	2210904	Substructure Allowances				5,400
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				15,900
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,840
		Use of goods and services				4,840
	2210101	Printed Material and Stationery				220
	2210103	Refreshment Items				220
	2210904	Substructure Allowances				4,400
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	11,060
		Use of goods and services				11,060
	2210103	Refreshment Items				1,260
	2210113	Feeding Cost				1,500
	2210202	Water				80
	2210904	Substructure Allowances				8,220
Objective	410401	Strengthen the coordinating and administrative functions of regions				211,805
Program	91001	Management and Administration				211,805
Sub-Program	91001001	SP1.1: General Administration				211,805
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	211,805
		Use of goods and services				211,805
	2210102	Office Facilities, Supplies and Accessories				21,000
	2210103	Refreshment Items				5,624
	2210107	Electrical Accessories				6,000
	2210109	Spare Parts				12,562
	2210112	Uniform and Protective Clothing				3,680
	2210113	Feeding Cost				3,800
	2210119	Household Items				2,000
	2210201	Electricity charges				3,808
	2210202	Water				2,970
	2210204	Postal Charges				800
	2210205	Sanitation Charges				500
	2210206	Armed Guard and Security				450
	2210301	Cleaning Materials				600
	2210401	Office Accommodations				5,420
	2210404	Hotel Accommodations				8,691
	2210406	Rental of Vehicles				1,800
	2210502	Maintenance and Repairs - Official Vehicles				19,203
	2210505	Running Cost - Official Vehicles				17,802

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

	2210509	Other Travel and Transportation				459
	2210510	Other Night allowances				1,624
	2210603	Repairs of Office Buildings				8,600
	2210604	Maintenance of Furniture and Fixtures				9,805
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				24,030
	2210703	Examination Fees and Expenses				2,360
	2210706	Library and Subscription				1,332
	2210710	Staff Development				9,521
	2210901	Service of the State Protocol				34,860
	2210904	Substructure Allowances				920
	2211101	Bank Charges				1,344
	2211103	Audit Fees				240
		Other expense				10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821009	Donations				10,000
		Non Financial Assets				121,500
Objective	520101	9.a Facilitate sus. and resilient infrastructure dev.				113,500
Program	91001	Management and Administration				113,500
Sub-Program	91001001	SP1.1: General Administration				113,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	113,500
		Fixed assets				113,500
	3112101	Motor Vehicle				109,500
	3112105	Motor Bike, bicycles etc				4,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				8,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
		Fixed assets				8,000
	3112211	Office Equipment				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 655,360
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Use of goods and services	120,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		120,000
Program	91001	Management and Administration		120,000
Sub-Program	91001001	SP1.1: General Administration		120,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210120	Purchase of Petty Tools/Implements			120,000

			Non Financial Assets	535,360
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		89,000
Program	91002	Infrastructure Delivery and Management		89,000
Sub-Program	91002002	SP2.2 Infrastructure Development		89,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	89,000

Fixed assets				89,000
3112214	Electrical Equipment			89,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		446,360
Program	91002	Infrastructure Delivery and Management		446,360
Sub-Program	91002002	SP2.2 Infrastructure Development		446,360
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	446,360

Fixed assets				446,360
3111210	Recreational Centres			206,110
3111305	Car/Lorry Park			240,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 708,241
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Use of goods and services	328,722
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		198,000
Program	91001	Management and Administration		198,000
Sub-Program	91001001	SP1.1: General Administration		198,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	198,000

Use of goods and services				198,000
2210102	Office Facilities, Supplies and Accessories			198,000

Objective	400101	Deepen democratic governance		21,800
Program	91001	Management and Administration		21,800
Sub-Program	91001001	SP1.1: General Administration		21,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	21,800

Use of goods and services				21,800
2210103	Refreshment Items			12,000
2210505	Running Cost - Official Vehicles			9,800

Objective	410201	Improve decentralised planning		17,322
Program	91001	Management and Administration		17,322
Sub-Program	91001001	SP1.1: General Administration		6,482
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	6,482

Use of goods and services				6,482
2210101	Printed Material and Stationery			3,241
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,241
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,840
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	10,840

Use of goods and services				10,840
2210101	Printed Material and Stationery			5,320
2210505	Running Cost - Official Vehicles			3,320
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,200

Objective	410401	Strengthen the coordinating and administrative functions of regions		29,000
Program	91001	Management and Administration		29,000
Sub-Program	91001001	SP1.1: General Administration		29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,000

Use of goods and services				29,000
2210102	Office Facilities, Supplies and Accessories			29,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 90,900
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	102020001	Ada East District - Ada Foah_Finance_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GH¢)
Compensation of employees [GFS]			90,900
Objective	000000	Compensation of Employees	90,900
Program	91001	Management and Administration	90,900
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	90,900
Operation	000000		90,900

Wages and salaries [GFS]			90,900
2111001	Established Post		90,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,585
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	102020001	Ada East District - Ada Foah_Finance_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GH¢)
Use of goods and services			10,385
Objective	410401	Strengthen the coordinating and administrative functions of regions	10,385
Program	91001	Management and Administration	10,385
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	10,385
Operation	911302	911302 - Internal audit operations	10,385

Use of goods and services			10,385
2210101	Printed Material and Stationery		500
2210111	Other Office Materials and Consumables		822
2210505	Running Cost - Official Vehicles		2,863
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		6,200

			Amount (GH¢)
Non Financial Assets			15,200
Objective	520301	17.3 Mobilize addnal financial resources for dev.	15,200
Program	91001	Management and Administration	15,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	15,200
Project	911303	911303 - Revenue collection and management	15,200

Fixed assets			15,200
3112211	Office Equipment		15,200

Total Cost Centre 116,485

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,564
Function Code	70911	Pre-primary education	
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GH¢)
Use of goods and services			2,564
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	2,564
Program	91003	Social Services Delivery	2,564
Sub-Program	91003001	SP3.1 Education and Youth Development	2,564
Operation	910401	910401 - School Feeding operations	2,564

Use of goods and services			2,564
2210505	Running Cost - Official Vehicles		2,564

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 7,301
Function Code	70911	Pre-primary education	
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GH¢)
Use of goods and services			7,301
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	7,301
Program	91003	Social Services Delivery	7,301
Sub-Program	91003001	SP3.1 Education and Youth Development	7,301
Operation	910401	910401 - School Feeding operations	1,301

Use of goods and services			1,301
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,301
Operation	910402	910402 - Supervision and inspection of Education Delivery	6,000

Use of goods and services			6,000
2210111	Other Office Materials and Consumables		6,000

						Amount (GHe)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			259,103	
Function Code	70911	Pre-primary education					
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Non Financial Assets						259,103	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				259,103	
Program	91003	Social Services Delivery				259,103	
Sub-Program	91003001	SP3.1 Education and Youth Development				259,103	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	259,103	
Fixed assets						259,103	
3111256 WIP - School Buildings						259,103	
Total Cost Centre						268,968	

						Amount (GHe)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			318,689	
Function Code	70912	Primary education					
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Non Financial Assets						318,689	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				318,689	
Program	91002	Infrastructure Delivery and Management				318,689	
Sub-Program	91002002	SP2.2 Infrastructure Development				318,689	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,386	
Fixed assets						250,386	
3111256 WIP - School Buildings						250,386	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	68,303	
Fixed assets						68,303	
3111256 WIP - School Buildings						68,303	
Total Cost Centre						372,689	

						Amount (GHe)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			54,000	
Function Code	70912	Primary education					
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Non Financial Assets						54,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				54,000	
Program	91003					54,000	
Sub-Program	91002002					54,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	54,000	
Fixed assets						54,000	
3111256 WIP - School Buildings						54,000	
Total Cost Centre						372,689	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70921	Lower-secondary education	
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Use of goods and services	8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003001	SP3.1 Education and Youth Development		8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 30,000
Function Code	70921	Lower-secondary education	
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210703	Examination Fees and Expenses		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 468,648
Function Code	70921	Lower-secondary education	
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Use of goods and services	48,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210101	Printed Material and Stationery		8,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	32,000
Use of goods and services			32,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		8,000	
2210703	Examination Fees and Expenses		24,000	

Objective	660201	Build capacity for sports and recreational development		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003001	SP3.1 Education and Youth Development		8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210118	Sports, Recreational and Cultural Materials		8,000

			Non Financial Assets	420,648
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		420,648
Program	91002	Infrastructure Delivery and Management		420,648
Sub-Program	91002002	SP2.2 Infrastructure Development		420,648
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	420,648

Fixed assets			420,648
3111256	WIP - School Buildings		420,648

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	98,303
Function Code	70921	Lower-secondary education		
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
Non Financial Assets				98,303
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		98,303
Program	91002	Infrastructure Delivery and Management		98,303
Sub-Program	91002002	SP2.2 Infrastructure Development		98,303
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	98,303
Fixed assets				98,303
3111256	WIP - School Buildings			98,303
Total Cost Centre				604,951

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	9,000
Function Code	70721	General Medical services (IS)		
Organisation	1020401001	Ada East District - Ada Foah_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
Use of goods and services				9,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		9,000
Program	91003	Social Services Delivery		9,000
Sub-Program	91003002	SP3.2 Health Delivery		9,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210104	Medical Supplies			9,000
Total Cost Centre				9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70740	Public health services	
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

Non Financial Assets 25,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	25,000
Program	91005	Environmental and Sanitation Management	25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	25,000
Project	910901	910901 - Environmental sanitation Management	25,000

Fixed assets			25,000
3113103	Landscaping and Gardening		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 74,554
Function Code	70740	Public health services	
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

Use of goods and services 27,554

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	27,554
Program	91005	Environmental and Sanitation Management	27,554
Sub-Program	91005001	SP5.1 Disaster prevention and Management	27,554
Operation	910901	910901 - Environmental sanitation Management	27,554

Use of goods and services			27,554
2210103	Refreshment Items		4,500
2210112	Uniform and Protective Clothing		352
2210113	Feeding Cost		7,500
2210116	Chemicals and Consumables		402
2210120	Purchase of Petty Tools/Implements		14,800

Non Financial Assets 47,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	47,000
Program	91005	Environmental and Sanitation Management	47,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	47,000
Project	910901	910901 - Environmental sanitation Management	47,000

Fixed assets			47,000
3113152	WIP - Sewers		47,000

Total Cost Centre 99,554

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 56,211
Function Code	70731	General hospital services (IS)	
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

Non Financial Assets 56,211

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	56,211
Program	91002	Infrastructure Delivery and Management	56,211
Sub-Program	91002002	SP2.2 Infrastructure Development	56,211
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	56,211

Fixed assets			56,211
3111253	WIP - Health Centres		56,211

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 16,000
Function Code	70731	General hospital services (IS)	
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

Use of goods and services 16,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	16,000
Program	91003	Social Services Delivery	16,000
Sub-Program	91003002	SP3.2 Health Delivery	16,000
Operation	910503	910503 - Public Health services	16,000

Use of goods and services			16,000
2210111	Other Office Materials and Consumables		16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	Total By Fund Source	267,642
Function Code	70731	General hospital services (IS)		
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Non Financial Assets 267,642

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		267,642
Program	91002	Infrastructure Delivery and Management		267,642
Sub-Program	91002002	SP2.2 Infrastructure Development		267,642
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	29,000

Fixed assets				29,000
3111252	WIP - Clinics			29,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	238,642

Fixed assets				238,642
3111252	WIP - Clinics			238,642
Total Cost Centre				339,853

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	351,357
Function Code	70421	Agriculture cs		
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Compensation of employees [GFS] 305,845

Objective	000000	Compensation of Employees		305,845
Program	91004	Economic Development		305,845
Sub-Program	91004002	SP4.2 Agricultural Development		305,845
Operation	000000		0.0 0.0 0.0	305,845

Wages and salaries [GFS]				305,845
2111001	Established Post			305,845

Use of goods and services 45,512

Objective	500101	2.a Inc. invest. to enhance agric. productive capacity		24,700
Program	91001			2,000
Sub-Program	91004002			2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210111	Other Office Materials and Consumables			580
2210113	Feeding Cost			345
2210701	Training Materials			100
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			750
2210708	Refreshments			225

Program	91004	Economic Development		22,700
Sub-Program	91004002	SP4.2 Agricultural Development		22,700
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	11,700

Use of goods and services				11,700
2210101	Printed Material and Stationery			100
2210111	Other Office Materials and Consumables			330
2210113	Feeding Cost			3,105
2210503	Fuel and Lubricants - Official Vehicles			490
2210701	Training Materials			400
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,750
2210708	Refreshments			3,375
2210711	Public Education and Sensitization			150

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
2210113	Feeding Cost			425
2210116	Chemicals and Consumables			2,050
2210701	Training Materials			250
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,900
2210708	Refreshments			825
2210711	Public Education and Sensitization			550

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				5,000
2210101	Printed Material and Stationery			250
2210113	Feeding Cost			375
2210116	Chemicals and Consumables			1,000
2210120	Purchase of Petty Tools/Implements			625
2210503	Fuel and Lubricants - Official Vehicles			250
2210505	Running Cost - Official Vehicles			500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
Objective	410401	Strengthen the coordinating and administrative functions of regions		10,780
Program	91004	Economic Development		10,780
Sub-Program	91004002	SP4.2 Agricultural Development		10,780
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,780
Use of goods and services				10,780
2210101	Printed Material and Stationery			1,150
2210102	Office Facilities, Supplies and Accessories			1,000
2210201	Electricity charges			540
2210202	Water			780
2210301	Cleaning Materials			250
2210502	Maintenance and Repairs - Official Vehicles			2,640
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210604	Maintenance of Furniture and Fixtures			1,420
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		10,032
Program	91004	Economic Development		10,032
Sub-Program	91004002	SP4.2 Agricultural Development		10,032
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101	Printed Material and Stationery			670
2210113	Feeding Cost			300
2210503	Fuel and Lubricants - Official Vehicles			250
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			600
2210708	Refreshments			180
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,032
Use of goods and services				5,032
2210101	Printed Material and Stationery			1,000
2210111	Other Office Materials and Consumables			1,100
2210203	Telecommunications			200
2210503	Fuel and Lubricants - Official Vehicles			500
2210505	Running Cost - Official Vehicles			1,000
2210711	Public Education and Sensitization			1,232
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210502	Maintenance and Repairs - Official Vehicles			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210120	Purchase of Petty Tools/Implements			700
2210503	Fuel and Lubricants - Official Vehicles			300

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70421	Agriculture cs		
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
Total By Fund Source				84,400
				Non Financial Assets
				84,400
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002002	SP2.2 Infrastructure Development		
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	
Fixed assets				84,400
3111354 WIP - Markets				84,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		40,000				
Function Code	70421	Agriculture cs							
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Use of goods and services										10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additn								10,000
Program	91004	Economic Development								10,000
Sub-Program	91004002	SP4.2 Agricultural Development								10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS								1,450

Use of goods and services										1,450
2210505 Running Cost - Official Vehicles										1,450
Operation	910301	910301 - Extension Services								7,950

Use of goods and services										7,950
2210101 Printed Material and Stationery										1,800
2210102 Office Facilities, Supplies and Accessories										500
2210111 Other Office Materials and Consumables										1,200
2210113 Feeding Cost										2,850
2210708 Refreshments										1,600
Operation	910302	910302 - Surveillance and Management of Diseases and Pests								600

Use of goods and services										600
2210711 Public Education and Sensitization										600

Non Financial Assets										30,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additn								30,000
Program	91004	Economic Development								30,000
Sub-Program	91004002	SP4.2 Agricultural Development								30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								30,000

Fixed assets										30,000
3111208 Other Agricultural Structures										30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source		136,358				
Function Code	70421	Agriculture cs							
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Use of goods and services										133,358
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts								133,358
Program	91002	Infrastructure Delivery and Management								3,000
Sub-Program	91002002	SP2.2 Infrastructure Development								3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)								3,000

Use of goods and services										3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										3,000
Program	91004	Economic Development								130,358
Sub-Program	91004002	SP4.2 Agricultural Development								130,358

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								16,800
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Use of goods and services										16,800
2210201 Electricity charges										4,800
2210202 Water										4,800
2210502 Maintenance and Repairs - Official Vehicles										7,200
Operation	910111	910111 - DATA COLLECTION								3,000

Use of goods and services										3,000
2210101 Printed Material and Stationery										3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								14,000

Use of goods and services										14,000
2210102 Office Facilities, Supplies and Accessories										14,000
Operation	910301	910301 - Extension Services								73,500

Use of goods and services										73,500
2210101 Printed Material and Stationery										10,232
2210116 Chemicals and Consumables										1,000
2210120 Purchase of Petty Tools/Implements										1,500
2210505 Running Cost - Official Vehicles										7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										50,968
2210711 Public Education and Sensitization										2,800
Operation	910302	910302 - Surveillance and Management of Diseases and Pests								11,000

Use of goods and services										11,000
2210116 Chemicals and Consumables										5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										5,000
2210711 Public Education and Sensitization										1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms								12,058

Use of goods and services										12,058
2210116 Chemicals and Consumables										3,300
2210505 Running Cost - Official Vehicles										8,758

Non Financial Assets										3,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1020702001	Ada East District - Ada Foah Physical Planning Town and Country Planning Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
Total By Fund Source				71,250
Use of goods and services				31,250
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		31,250
Program	91002	Infrastructure Delivery and Management		31,250
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		31,250
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,250
Use of goods and services				1,250
2210102 Office Facilities, Supplies and Accessories				1,250
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Non Financial Assets				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111102 Destitute Homes				40,000
Total Cost Centre				176,428

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	71040	Family and children		
Organisation	1020802001	Ada East District - Ada Foah Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
Total By Fund Source				124,179
Compensation of employees [GFS]				121,479
Objective	000000	Compensation of Employees		121,479
Program	91003	Social Services Delivery		121,479
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		121,479
Operation	000000		0.0 0.0 0.0	121,479
Wages and salaries [GFS]				121,479
2111001 Established Post				121,479
Use of goods and services				2,700
Objective	600101	Enhance the well-being of the aged		1,200
Program	91003	Social Services Delivery		1,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,200
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210505 Running Cost - Official Vehicles				1,200
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210505 Running Cost - Official Vehicles				1,500

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,600
Function Code	71040	Family and children		
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

				Use of goods and services	2,600	
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources			2,600	
Program	91003	Social Services Delivery			2,600	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,600	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	500

				Use of goods and services	500	
	2210111	Other Office Materials and Consumables			500	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	500

				Use of goods and services	500	
	2210111	Other Office Materials and Consumables			500	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,600

				Use of goods and services	1,600
	2210505	Running Cost - Official Vehicles			1,600

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	241,040
Function Code	71040	Family and children		
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

				Use of goods and services	1,040	
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources			1,040	
Program	91003	Social Services Delivery			1,040	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,040	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,040

				Use of goods and services	1,040
	2210505	Running Cost - Official Vehicles			1,040

				Other expense	120,000	
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources			120,000	
Program	91003	Social Services Delivery			120,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			120,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	120,000

				Miscellaneous other expense	120,000
	2821008	Awards and Rewards			120,000

				Non Financial Assets	120,000	
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources			120,000	
Program	91003	Social Services Delivery			120,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			120,000	
Project	910601	910601 - Social intervention programmes	1.0	1.0	1.0	120,000

				Fixed assets	120,000
	3112105	Motor Bike, bicycles etc			120,000

				Total Cost Centre	367,819
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	135,030
Function Code	70620	Community Development		
Organisation	1020803001	Ada East District - Ada Foah_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

				Amount (GH¢)
Compensation of employees [GFS]				121,479
Objective	000000	Compensation of Employees		121,479
Program	91003	Social Services Delivery		121,479
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		121,479
Operation	000000		0.0 0.0 0.0	121,479

Wages and salaries [GFS]				121,479
2111001 Established Post				121,479

				Amount (GH¢)
Use of goods and services				13,551
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		3,744
Program	91003	Social Services Delivery		3,744
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,744
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,305

Use of goods and services				1,305
2210711 Public Education and Sensitization				1,305
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,439

Use of goods and services				2,439
2210101 Printed Material and Stationery				1,000
2210711 Public Education and Sensitization				1,439

Objective	610102	5.1 End all forms of discrim. agst women and girls		3,200
Program	91003	Social Services Delivery		3,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,200
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	3,200

Use of goods and services				3,200
2210708 Refreshments				1,200
2210711 Public Education and Sensitization				2,000

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		6,607
Program	91003	Social Services Delivery		6,607
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,607
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	6,607

Use of goods and services				6,607
2210708 Refreshments				1,200
2210711 Public Education and Sensitization				5,407

Total Cost Centre 135,030

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1020900001	Ada East District - Ada Foah_Natural Resource Conservation_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

				Amount (GH¢)
Use of goods and services				4,000
Objective	350203	14.2 Sust. manage and protect marine and coastal ecosystems by 2020		4,000
Program	91005	Environmental and Sanitation Management		4,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		4,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210505 Running Cost - Official Vehicles				4,000

				Amount (GH¢)
Non Financial Assets				153,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		153,500
Program	91002	Infrastructure Delivery and Management		151,000
Sub-Program	91002002	SP2.2 Infrastructure Development		151,000
Project	910701	910701 - Disaster management	1.0 1.0 1.0	151,000

Fixed assets				151,000
3111358 WIP - Bridges				90,200
3113162 WIP - Water Systems				60,800

Program	91005	Environmental and Sanitation Management		2,500
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,500
Project	910701	910701 - Disaster management	1.0 1.0 1.0	2,500

Fixed assets				2,500
3113103 Landscaping and Gardening				2,500

Total Cost Centre 157,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 200,921
Function Code	70610	Housing development	
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GH¢)
Compensation of employees [GFS]			200,921
Objective	000000	Compensation of Employees	200,921
Program	91002	Infrastructure Delivery and Management	200,921
Sub-Program	91002002	SP2.2 Infrastructure Development	200,921
Operation	000000		200,921

Wages and salaries [GFS]			200,921
2111001	Established Post		200,921

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 44,630
Function Code	70610	Housing development	
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GH¢)
Use of goods and services			18,800
Objective	410401	Strengthen the coordinating and administrative functions of regions	18,800
Program	91002	Infrastructure Delivery and Management	18,800
Sub-Program	91002002	SP2.2 Infrastructure Development	18,800
Operation	911101	911101 - Supervision and regulation of infrastructure development	18,800

Use of goods and services			18,800
2210102	Office Facilities, Supplies and Accessories		4,800
2210502	Maintenance and Repairs - Official Vehicles		4,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

			Amount (GH¢)
Non Financial Assets			25,830
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	25,830
Program	91002	Infrastructure Delivery and Management	25,830
Sub-Program	91002002	SP2.2 Infrastructure Development	25,830
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	25,830

Fixed assets			25,830
3111153	WIP - Bungalows/Flat		25,830

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 977,583
Function Code	70610	Housing development	
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GH¢)
Non Financial Assets			977,583
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	977,583
Program	91002	Infrastructure Delivery and Management	977,583
Sub-Program	91002002	SP2.2 Infrastructure Development	977,583
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	799,333

Fixed assets			799,333
3111255	WIP - Office Buildings		799,333
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	178,250

Fixed assets			178,250
3111153	WIP - Bungalows/Flat		89,250
3111255	WIP - Office Buildings		34,000
3111354	WIP - Markets		55,000

Total Cost Centre			1,223,134
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	19,000
Function Code	70630	Water supply		
Organisation	1021003001	Ada East District - Ada Foah_Works_Water_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Non Financial Assets 19,000

Objective	570102	6.1 Achieve univ. and equit access to water		19,000
Program	91002	Infrastructure Delivery and Management		19,000
Sub-Program	91002002	SP2.2 Infrastructure Development		19,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	19,000

Fixed assets				19,000
3113162	WIP - Water Systems			19,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	60,000
Function Code	70630	Water supply		
Organisation	1021003001	Ada East District - Ada Foah_Works_Water_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Non Financial Assets 60,000

Objective	570102	6.1 Achieve univ. and equit access to water		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3113162	WIP - Water Systems			60,000

Total Cost Centre 79,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	18,273
Function Code	70451	Road transport		
Organisation	1021004001	Ada East District - Ada Foah_Works_Feeder Roads_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Use of goods and services 18,273

Objective	410401	Strengthen the coordinating and administrative functions of regions		18,273
Program	91002	Infrastructure Delivery and Management		18,273
Sub-Program	91002002	SP2.2 Infrastructure Development		18,273
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,273

Use of goods and services				18,273
2210102	Office Facilities, Supplies and Accessories			800
2210502	Maintenance and Repairs - Official Vehicles			12,800
2210503	Fuel and Lubricants - Official Vehicles			4,673

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70451	Road transport		
Organisation	1021004001	Ada East District - Ada Foah_Works_Feeder Roads_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Non Financial Assets 25,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002002	SP2.2 Infrastructure Development		25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,000

Fixed assets				25,000
3111360	WIP-Feeder Roads			25,000

Total Cost Centre 43,273

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 21,596
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1021102001	Ada East District - Ada Foah Trade, Industry and Tourism Trade Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GHe)
Compensation of employees [GFS]			21,596
Objective	000000	Compensation of Employees	21,596
Program	91004	Economic Development	21,596
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	21,596
Operation	000000		21,596

Wages and salaries [GFS]			21,596
2111001	Established Post		21,596

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 8,400
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1021102001	Ada East District - Ada Foah Trade, Industry and Tourism Trade Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GHe)
Use of goods and services			8,400
Objective	140602	9.3 Incrs access of SMEs to fin. serv	7,000
Program	91004	Economic Development	7,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	7,000
Operation	910202	910202 - Trade Development and Promotion	1,500

Use of goods and services			1,500
2210101	Printed Material and Stationery		1,500
Operation	910205	910205 - Promotion and transfer of appropriate technology	5,500

Use of goods and services			5,500
2210111	Other Office Materials and Consumables		5,500

Objective	150101	Enhance business enabling environment	1,400
Program	91004	Economic Development	1,400
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	1,400
Operation	910202	910202 - Trade Development and Promotion	1,400

Use of goods and services			1,400
2210111	Other Office Materials and Consumables		1,400

Total Cost Centre 29,996

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 129,231
Function Code	70473	Tourism	
Organisation	1021104001	Ada East District - Ada Foah Trade, Industry and Tourism Tourism Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Amount (GHe)
Non Financial Assets			129,231
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	129,231
Program	91004	Economic Development	129,231
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	129,231
Project	910203	910203 - Development and promotion of Tourism potentials	129,231

Fixed assets			129,231
3111210	Recreational Centres		129,231

Total Cost Centre 129,231

