



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ADA EAST DISTRICT ASSEMBLY (AEDA)



RESOLUTION OF THE ASSEMBLY

This resolution was passed for the approval of the 2023-2026 Composite Programmed Based Budget at a General Assembly meeting held on the 10th November, 2022 at the Assembly Hall of the Ada East District Assembly.

HON. GODWIN AGUDEY
(PRESIDING MEMBER)

FRED B. KPODO
(DISTRICT CO-ORD. DIRECTOR)

Compensation of Employees

GHC 3,070,814.29

Goods and Services

GHC 3,794,743.74

Capital Expenditure

GHC 7,015,709.23

Total Budget GHC 13,881,267.26

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION.....	5
3. MISSION.....	5
4. GOAL.....	5
5. CORE FUNCTIONS.....	5
6. DISTRICT ECONOMY	6
7. KEY ACHIEVEMENTS.....	14
8. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES.....	20
9. POLICY OUTCOME INDICATORS AND TARGETS	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	41
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	51
PROGRAMME 4: ECONOMIC DEVELOPMENT	57
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	63
PART C: FIINANCIAL INFORMATION.....	68
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

Location and Size

The Ada East District Assembly was established in June 2012 by L.I. 2130 and Capital Town, Ada-Foah.

Major Settlements: Big-Ada, Kasseh, Ada-Foah, Ocanseykope, Pute, Tamatoku, Asigbekope and Elavanyo.

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. The district shares common boundaries with the Central Tongu District to the North, South Tongu District in the Volta Region to the Ada East and Ada West District to the West of Greater Accra.

It is bounded to the south by the Gulf of Guinea, which stretches over 19 miles from Kewunor to Totope along the coast. It is also traversed by the Volta River of South–Eastwards extending to the Gulf of Guinea southwards thereby forming an Estuary, about 2 kilometers away from the district capital, Ada-Foah. The River Volta forms unique characteristics of islands settlements in the district.

The district capital is located in the south-eastern part; about 20km off the Accra-Aflao Road, and lies closer to the coast. The location of the district has made it particularly fruitful for local folks to engage in fishing and fish processing as well as farming as their main economic occupations for livelihoods. The cool breeze from the sea river and the crafted horizon combine to give a terrain of a perfect destination for relaxation.

Population Size and Growth Rates

In the 2010 Population and Housing Census (2010 PHC), the population of Ada East District was 71,671. The 2010 Population and Housing Census put the female

population of the female population constituted 37,659 representing about fifty-three per cent (52.54%) of the total population. The proportion of the male population was forty-seven per cent (47.46%). It is estimated that the projected population in 2020 was 95,783 with a growth rate of 1.7%.

2. VISION

The vision of the Ada East District Assembly is to be a leading institution in ensuring satisfactory service delivery to encourage investor friendliness.

3. MISSION

To improve upon the livelihood of 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.

4. GOAL

The goal of the Ada East District Assembly as a decentralized formal local authority of governance is to achieve 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.

5. CORE FUNCTIONS

The core functions of Ada East District Assembly as derived from section 12 of the Local Governance Act, 2016 (Act 936) are below:

- Responsible for the overall development of the district and ensuring preparation and sub-mission of Development Plans and Budget to appropriate Authorities.
- formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure and provide District work and services in the district;

- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Ensure ready access to court in the district for the promotion of justice;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
- Perform such other functions as may be provided under any other enactment.

6. DISTRICT ECONOMY

Agriculture

Agriculture plays important role in the socio-economic development of Ghana. It contributes to ensuring food security, provides raw materials for local industries, generates foreign exchange, and provides employment and incomes for most of the population (especially those living in the rural areas), thereby contributing to poverty reduction.

Crop Production

Agriculture and its related value chain activities constitute a greater proportion of employment in the district. Agriculture and its related activities in the district include direct farming, distribution and marketing of farm produce and other services. The majority, over 40 per cent of the total Labour force which falls under the agricultural sector are farmers with the rest being fishermen, livestock producers and Agro-foresters. The district is quite noted for the cultivation of food crops especially vegetables and to a large extent enjoys a comparative advantage in its production. Among the crops produced in the district include cassava, maize, legumes, tomatoes, watermelon, pepper, okra, onion, carrot and green pepper.

Table 1: Production Figures of Major Crops Cultivated in the District

S/N	Type of Crop	2018	2019	2020	2021
		Output (MT)	Output (MT)	Output (MT)	Output (MT)
1	Maize	77.08	75.72	84.94	83.02
2	Pepper	1,397	1,085.85	1,076.65	1,098.02
3	Onion	1,050	1,748.50	1,178.40	1,195.40

4	Tomato	12,300	14,642	13,080.40	13,098.50
5	Cassava	4,620	5,110	4,942	4,941.20
6	Okra	1,575	1,668	1,680	1,603.50
7	Watermelon	5,913	6,232	1,606.50	1,604.80

Source: District Agriculture Department, (AEDA) – 2022)

Fishing Industry

The fishing industry is characterized by marine and inland fishing activities. The culture-based fisheries are scattered throughout the district and mostly on the islands. The types of fish caught in the marine waters include Sardines, Anchovy, Mackerel, Tuna and Shrimp while the typology of fish caught in the river include Tilapia, Grey mullet, Shrimp, Crabs and Prawns.

Irrigation Farming

Agricultural development depends on a host of complementary activities. The development and use of irrigation remain critical elements that enhance growth in agriculture.

The District holds a large potential in farming. Currently, there are three methods of irrigation being utilized in the district. These methodologies include: Tube Well / Sprinkler, Pump Flood System and Pump Canal System.

Minerals (Songhor Salt)

The Songhor Salt Project is the major mining sector of the district. Located on the Songhor Lagoon, the project covers a total land area of about 12,500 acres. However, since the split of the then Dangme East District into Ada East and West Districts, Ada East District which now hosts the old District have lost a greater part of the Songhor lagoon resources in terms of the revenue flow, leaving the district struggling with Internal Generation Funds (IGF). It is worthy to note however that, the portion of the Lagoon within the jurisdiction of Ada East District can produce the best quality of natural salt than the Ada West portion but it lacks the needed development infrastructure for the tapping of this great potential which has the opportunity of creating massive jobs for our teeming youth. The government desirous of exploiting this potential have given the concession of the Songhor Lagoon to Electrochem Company Limited to mine salt there.

Road Network

The total length of roads in the district is about 172 kilometers. Out of this, some major ones have been rehabilitated to facilitate the swift flow of goods foodstuff from the rural areas to the market centers. 34 and 138 kilometers fall under the secondary and feeder roads respectively. Again, about 80 per cent of the roads are feeder which needs routine maintenance either by reshaping, spot improvement or re-gravelling. Specifically, the district intended to rehabilitate and improve all roads leading to major producing and marketing centers to link industry to market. However, the financial capacity to undertake all such projects have been inadequate and the district is making strives to find supplementary techniques to support the Feeder Roads Department.

Energy

The District Assembly has endeavored to make some level of impact under some of the above sub-sectors. With respect to the extension of power for instance, efforts were made to subsidize the electric poles to considerable rates to enable rural communities afford it for connection unto the national grid. Out of the 750 Electricity Poles received, about 40 per cent has been distributed to communities at subsidized rates for connection to the national grid. In sum therefore, 23, representing 15 per cent of the total number of communities in the District have been connected to the National grid. The district has recognized the significant role power plays as far as industrial growth and take off in every economy is concerned. With respect to the overbank communities, about 20 communities have been submitted to the Ministry of Energy to benefit from the Solar Panel Project. Critically, efforts are underway to ensure the total electrification of the district. Therefore, all projects which did not see the limelight will be rolled on for inclusion in the new development plan to bridge the gap identified.

Health

Health and development are related and inseparable in every economy. Most often, several factors affect the health and wellbeing of a person. These include poverty, education levels, food, employment, access to clean water, sanitation, housing conditions and personal hygiene and nutrition through to personal

practices such as sexual behavior or smoking. The main challenge facing the delivery of health services in the district include adequate staff personnel with mixed skills, inadequate staff accommodation and poor accessibility to health services. Issues identified that affect the quality of health service delivery in the district includes, inadequate health infrastructure, inadequate mixed skills staff, low capacity to respond to disease with public health concerns include COVID - 19 pandemic, high incidence of HIV / AIDS, high OPD cases in malaria and upper respiratory tract infections, high HPT / CVA, high prevalence of arthritis among the aged.

Table 2: Health Facilities

NO.	HEALTH FACILITY	2017 – 2018		2019-2021		
		GOVERNMENT	PRIVATE	GOVERNMENT	PRIVATE	GOVERNMENT
1	Hospital	1	0	1	0	1
2	Health Centre	3	0	3	0	3
3	Clinics	0	1	0	1	0
4	CHPS Compounds	19	0	21	0	23

Source: District Health Directorate - 2022

Education

Globally, critical efforts are being made to ensure that, all children within the school-going age receive primary education. Similarly, in Ghana, the policy on Education is to provide Free Compulsory Universal Basic Education (FCUBE) to all children of school-going age. To ensure the operationalization of the policy there is the need to stress more on the provision of basic educational infrastructure necessary to meet the increasing school-going age population.

The District has seven (7) circuits namely; Ada-Foah Central, Ada Foah Coastal, Big-Ada Central, Big-Ada Island, Kasseh, Bedeku and Tamatoku. This is to facilitate easy monitoring thereby promoting quality teaching and learning among schools and also to ensure efficiency and effectiveness in the management of schools in the District. Ada

East has all complements of the educational levels, from Kindergarten to the Tertiary level.

Table 3: Types of Educational Facilities

NO	TYPE	BASELINE (2018)		2022	
		PUBLIC	PRIVATE	PUBLIC	PRIVATE
1	KINDERGARTEN	41	39	42	46
2	PRIMARY	43	37	44	47
3	JHS	36	21	37	23
4	SHS	1	0	1	0
5	TVET	1	1	1	1
6	TERTIARY	1	0	1	0

Source: Ghana Education Department; EMIS School Census- 2022

Educational Related Social Intervention Programmes

The district was continuously benefitting from the pro-poor programmes. Some of the pro-poor programmes the district is benefitting from including the capitation grant and the school feeding Programme. Within the plan period, a total of GHs 322,207.23 was received as Capitation Grant and 39 schools in the district are benefitting from the School Feeding Programme. In the 2019 / 2020 academic year, the Programme benefitted a total of 2,726 pupils in the beneficiary schools in the district. In the 2020 / 2021 academic year, the Programme benefitted a total of 11,438 pupils representing 89% of total enrolment for the period.

The implementation of the School Feeding Programme, the introduction of the Capitation Grant and the Policy of Free Education are to ensure that more children are enrolled in schools. The implementation of these policies is to ensure the attainment of Sustainable Development Goals (Goal 4). The quality of Human resources in the District depends largely on the quality as well as the provision of infrastructure. The focus for the plan period is therefore to provide adequate educational infrastructure.

Market Centres

The long-term vision of developing an agro-based industrial economy will not materialized if appropriate production and distribution systems are not properly designed. Marketing provides the basic channels through which production can be strongly sustained. In the Ada East District, access to market infrastructure is difficult and inadequate as the number of available market infrastructure. Following the collapse of the Ada-Foah Market, the Kasseh Market developed strongly and remained as the only surviving market of the district. The market attracts people from neighbouring Districts: North Tongu, Shai Osudoku, South Tongu, Tema Metropolis, Ashaiman Municipal as much as Yilo and Manya Krobo Districts in the Eastern Region and also statistics has it that traders come from Togo to sell maize and also buy fish in return. In the like manner, the market analysis indicated that, the exogenous commodities emanate from most of the neighbouring Assemblies especially from Accra and Tema Metropolis and well as the Ashaiman Municipality. Efforts are underway to develop satellite markets in Ada-Foah and Big-Ada accordingly. In addition to this, the District in partnership with other private investors intends constructing modern market stores and stalls as well as providing drainage facilities and landscaping activities. All these interventions are expected, if implemented, to create an enabling environment for businesses to thrive, to boost job creation and ultimately increase internal revenue collection for the District.

Water and Sanitation

The main sources of potable water systems in the district include boreholes, hand-dug wells and GWCL. The major towns Big Ada and Ada Foah are connected to the Ghana Water Company Limited main pipes while the smaller communities are benefitting from the 6 DWSS (District Water Supply System) with the neighbouring Assemblies Ada West, South Tongu, North Tongu, Ningo Prampram and Central Tongu. The table shows the distribution of sources of water in the district.

Table 4: Sources of water for the various town

Sources	Ada-Foah	Big-Ada	Kasseh	Total
Dug Out	0	2	0	2
Ponds	0	3	6	9
Lagoons	4	3	4	11
River	1	1	0	2
Water Receptacle	0	0	16	16
Hand dug well	381	14	1,185	1,580
Boreholes	2	16	9	27
Pipe – borne (Stand pipes)	75	224	206	505
Total	463	248	1,432	2,143

Most of the solid waste generated in the district are from marketplaces, lorry parks and schools, residential and eating premises. The solid waste generated at market place is 54% followed by residential with 33%. Organic waste forms over 70% composition of solid waste, plastics form about 25% while paper, glass, wood, etc. forms the remaining 5%. The 2010 PHC data on solid waste disposal shows that about 41.3 per cent of households burn their solid waste. The use of public dump (open space) was 25.1 per cent of households while 16.5 per cent dispose of their waste into a public dump (container). Nearly seven per cent (6.9%) dump their waste indiscriminately and only 5 per cent of households have their solid waste collected. The 2010 PHC data on liquid waste disposal shows that about 60.3% disposes of liquid waste by throwing onto the compound, 24.6% thrown onto the street/outside, 4.2% thrown into the gutter, 4.1% thrown drainage system into a gutter, 2.9% thrown into drainage into a pit (soak away), 2% thrown sewerage system and others means accounts for 1.8%.

Access to safe drinking water continues to be a challenge in the District. Some communities in the District are without a safe drinking water supply and inadequate communal refuse containers. High levels of chemicals (salt) in groundwater sources in some communities affect the supply and use of boreholes in the District. Poor environmental sanitation continues to exist in some communities. There is a

high prevalence of open defecation due to the lack of public toilets. Poor sanitation along the beaches with poor scenic to attract tourists, lack of septic emptier affects frequent dislodgement of effluents in the district. There is a high prevalence of crude dumping of refuse in many communities. The Volta River is infested with water hyacinth.

Tourism

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. Even though, the district holds a large number of tourism potentials that could be adequately harnessed, the policy, technique, strategies as well as the necessary materials and physical logistics to promote domestic tourism is inadequate or short in supply. Regarding the Geographic Map of the District, there is about 19 kilometers stretch of coastal line from Kewunor to Totope. All these areas contain unique features which have not been properly developed to enhance tourism. There abound numerous islands on the Volta River with unique tourism potentials which are yet to be harnessed.

KEY ISSUES

- Poor Road Network
- Poor Market Infrastructure
- Increasing Youth Unemployment rate
- Boundary Disputes with Ada West and South Tongu Assembly
- Inadequate socio-economic infrastructure
- Inadequate infrastructure for educational delivery

CHALLENGES

- Indiscriminate siting of unauthorized structures
- Apathy in the payment of rates by rate payers leading to low generation of revenue

7. KEY ACHIEVEMENTS

Infrastructure Achievement

- Constructed 1no.2 Unit One Bedroom Self-Contain Bungalow Story for Decentralized Department
- Constructed 1No. 6-Unit classroom block office and store with ancillary facilities at Korpehem
- Constructed 1No. 6-Unit classroom block office and store with ancillary facilities at Kasseh Islamic School
- Distributed 350 pieces of KG furniture to schools in the District.
- Constructed 1No. CHPS compound at Alorkpem overbank (Island)
- Constructed of 1No. 6-Unit Lockable market stores at Kasseh Market
- Constructed 1No. CHPS compound at Korpehem.



REHABILITATION OF RECOVERY WARD @ ADA FOAH HEALTH CENTER



CONSTRUCTED 1NO. CHPS COMPOUND @ ALORKPEM



CONSTRUCTION OF 6-UNIT LOCKABLE MARKET STORES AT KASSEH MARKET

Ada East District Assembly

16



BUNGALOW FOR STAFF AT TOTIMEKOPE

17



1NO. CHPS COMPOUND AT FANTEVE KOPE

18



CONSTRUCTED 1NO. CHIP'S COMPOUND @ KORPEHEM

Ada East District Assembly

19

REVENUE AND EXPENDITURE PERFORMANCE

FINANCIAL PERFORMANCE - REVENUE

Revenue Performance – IGF Only

The table below indicates the Internally Generated Fund (IGF) performance from 2020 to August 2022. In 2020, the Assembly made a total projection of GHC **999,831.71** and as of the end of the year, an amount GHC **1,028,769.27** representing 102.89 per cent was recorded.

For the year 2021, the total Internally Generated Fund (IGF) mobilized was one million, nine thousand five hundred and seventy-seven Cedis sixty pesewas (**1,009,577.62**) out one million seventy-seven thousand, five hundred and sixty-two Cedis ninety-nine pesewas (**GHC1,077,562.99**) budgeted representing 93.69 per cent of the total projected revenue. Target was not achieved but management set up pragmatic measures to improve revenue in the coming year.

In 2022, the revenue projection is one million two hundred and seventy-four thousand two hundred and twenty-four Cedis thirty-five pesewas. (GHC **1,274,224.35**), **as at August 2022** an amount of eight hundred and forty-nine thousand nine hundred and thirty Cedis forty-two pesewas (**GHC849,930.42**) was recorded representing **66.70 percent**. Fines and fees recorded high percent among the six revenue heads. 830.4 percent and 97.18 respectively. Basic rate recorded the least among the revenue heads which is 17.29 percent.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	295,518.32	116,689.51	213,617.39	150,639.5	208,616.04	115,865.2	55.54
Basic rate	1,200.00	183.00	18,120.00	2,304.00	12,120.80	2,095.00	17.29
Fees	292,782.00	280,424.09	264,335.00	245,096.78	301,327.36	292,841.97	97.18
Fines	17,220.00	21,423.00	12,950.00	16,297.00	1,300.00	10,795.50	830.4
Licences	69,449.00	53,845.55	130,446.00	91,159.72	267,322.60	181,418.25	67.86
Land	192,042.39	355,797.43	292,414.60	371,959.62	267,512.10	154,868.50	57.89
Rent	129,020.00	149,268.00	145,680.00	99,471.00	216,025.45	92,046.00	42.61
Investment	0.00	0.00	12,500.00	32,650.00	0.00	0.00	0
Total	999,831.71	1,028,769.27	1,077,562.99	1,009,577.62	1,274,224.35	849,930.42	66.70

Revenue Performance – All Revenue Sources

The table below depicts the overall revenue performance of the district from 2020 to 2022 (as at August). In the year 2021, the total projected revenue from all revenue sources was ten million, eight hundred and seventy-six thousand, one hundred and seventy Ghana Cedis and sixty-seven pesewas (GHs 10,876,170.67). However, as at the end of the year, actual revenue received was seven million, three hundred and seventy-three thousand, five hundred and thirty Ghana Cedis representing 67.79 percent of the annual expected revenue from all sources. The table further shows that the highest revenue (funding) source in the year 2021 was DACF-RFG accounting for about 96.2 percent of the total budgeted. There is no recording for LoCAL for the year.

In the year under review (2022), total revenue expected from all sources was estimated at twelve million, five hundred and twenty-three thousand, seven hundred and forty-four Ghana Cedis fifty pesewas. (GHC 12,523,744.50). As at August 2022 actual revenue

received was four million, seven hundred and thirteen thousand, seven hundred and seventy-two Ghana Cedis nine pesewas (GHC 4,713,772.02) representing 37.64 per cent of the expected revenue from all sources. Compensation (GOG & IGF) topped the league of revenue from all sources followed by MAG and IGF (Internally Generated Fund). The lowest revenue recorded as at August 2022 was DACF Transfers that recorded 17.70 per cent of the actual revenue.

TABLE 2: REVENUE PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% perf. as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	999,831.71	1,028,769.27	1,077,562.99	1,009,577.62	1,274,224.35	849,930.42	66.70
Compensation Transfer	2,736,965.22	2,208,503.54	3,222,793.00	2,453,348.96	2,156,212.00	1,598,459.93	74.13
Goods and Services Transfer	58,406.83	84,676.30	114,722.00	73,026.88	135,578.00	47,178.37	34.80
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	-
DACF	4,898,805.10	2,708,264.00	4,334,370.89	2,039,225.22	5,876,438.15	1,040,353.73	17.70
DACF-RFG	679,207.46	1,340,419.71	1,782,472.79	1,714,860.00	2,755,148.00	1,144,509.65	41.54
MAG	136,378.31	119,597.08	121,609.00	83,491.90	47,315.00	33,339.99	70.46
LOCAL	185,000.00	223,212.62	222,640.00	0.00	223,649.00	0.00	-
UNICEF	0.00	0.00	0.00	0.00	30,000.00	0.00	-
Total	9,694,594.63	7,713,466.56	10,876,170.67	7,373,530.00	12,523,744.50	4,713,772.09	37.64

EXPENDITURE

Expenditure Performance-All Sources

Total Expenditure, per the trend (i.e., 2020 to 2022) was within the budgetary provision. This has been made possible following Management's commitment to comply with the provisions of the Public Financial Management Act, 2016 (Act 921), the Public Financial Management Regulation, 2019 (L.I 2378) and the Ghana Integrated Financial Management Information System (GIFMIS). In the year 2022, total planned expenditure from all sources was Twelve million, five hundred and twenty-three thousand, seven hundred and forty five Ghana Cedis fifty pesewas.

However, actual expenditure as at August 2022 was four million, two hundred and four thousand, one hundred and seventy-nine Ghana Cedis, forty-eight pesewas representing 33.56 per cent of the annual total expenditure.

The highest recorded expenditure was Compensation, followed by Goods and services, Assets recording 73.13 per cent, 53.33 per cent and 17.99 per cent respectively of the actual expenditure spent as at August 2022. The major contributor to the Capital Expenditure (Assets) as at August, 2022 was from the District Assembly Common Fund (DACF) and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG).

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Perf. (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	3,097,052.00	2,415,809.08	3,430,764.00	2,574,997.47	2,277,897.00	1,665,759.48	73.13
Goods and Service	2,731,770.00	2,488,024.22	2,344,328.57	2,311,042.21	3,658,160.06	1,353,237.74	53.33
Assets	3,865,772.63	2,951,618.43	5,101,078.10	1,411,708.54	6,587,688.44	1,185,182.26	17.99
Total	9,694,594.63	7,855,451.73	10,876,170.67	6,297,748.22	12,523,745.50	4,204,179.48	33.56

**8. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY
FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

S/N	ADOPTED POLICY OBJECTIVES	BUDGETED GHC
1	Strengthen domestic revenue mobilization	11,600.00
2	Deepen political and administrative decentralization	2,586,722.00
3	Improve decentralised Planning	287,080.00
4	Mobilize additional financial resources for dev.	18,000.00
5	Improve human capital development and management	135,802.00
6	Enhance capacity for high-quality, timely and reliable data	13,449.00
7	Ach. univ. health coverage, including financial risk protection, access to qual. health-care service	618,732.00
8	Enhance inclusive and equitable access to, and participation in quality education at all level	1,011,587.00
9	Facilitate sustainable and resilient infrastructure development.	2,648,287.00
10	Enhance inclusive urbanization & capacity for settlement planning	224,714.00
11	Achieve access to adequate and equitable sanitation and hygiene	138,700.00
12	Implement appropriate Social Protection system and measures	40,000.00
13	Reduce the proportion of men, women and chn living in poverty	4,000.00
14	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	615,583.00
15	Enhance climate change resilience	628,520.00
16	Improve production efficiency and yield	1,818,030.00
17	Enhance business enabling environment	12,959.00
18	Compensation of employees	3,067,502.26
	Total	13,881,267.26

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past 2021		Year		Latest Status 2022		Medium-Term Target			
		Target	Actual	Target	Actual	Target	Actual	Target	Actual as at Aug,22	2023	2024	2025	2026
Yearly IGF growth increased	Percentage increase in IGF	21	27.14					23		25	27	30	30
Popular participation in decision making promoted	Number of Town Hall meetings held	2	2	2	2	2	2	2	2	2	2	2	2
Empower women	Number of women Groups train in dynamic	5	4	5	5	5	5	4	4	5	5	5	5
Access to education improved	No. classrooms constructed	8	8	3	3	3	3	3	3	2	2	2	2
	Number of children supported to take part in STME	40	0	60	0	60	0	60	0	70	70	70	70
	No. of sporting activities supported	1	0	1	1	1	1	1	0	1	1	1	1
Access to Health care improved	No. CHPS Compound constructed	3	3	2	2	2	2	3	3	1	1	1	1

Table 10: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium-Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
Livelihood of marginalized improved	No. of PWD's Supported:	300	230	500	320	500	290	200	200	200	200
	Payment of LEAP Facility facilitated	800	691	800	691	800	691	800	800	800	800
	Number of trafficked children reintegrated into their families	10	10	20	16	20	19	10	10	10	10
Improve Environmental sanitation in the district	No. Premises inspected and kept clean	6,600	5,100	7000	6,100	7,000	5,600	7,000	7,000	7,000	7,000
	No. of Clean-Up Exercises conducted	12	12	12	12	12	12	12	12	12	12
	No of Stray Animal Control Exercises conducted	12	5	12	7	12	5	12	12	12	12

Revenue Mobilization Strategies

In other for the Assembly to mobilize it's projected Internal Generated Funds of **GHC1,934,290.52** below are some of the strategies to be implement;

- Updating of property valuation roll with owner's information such as property number, location, street name etc.
- Undertake routine field inspections
- Education and sensitization for Rate Payers

- Implement the 'Payer Benefit Principle' for payers to know how their money is used.
- Use of digital payment platforms
- Rewards and sanction of collectors based on performance
- Prosecution defaulters to serve as deterrent to others
- Massive data collection on businesses
- Continue with street naming and property addressing exercise
- Frequent Spatial and statutory committee meetings
- Regular meetings with Revenue and Commission Collector
- Regular training for Revenue Collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery.
- To provide administrative support to all other programmes in areas of Central Administration, Human Resources Department, Statistics, Finance, Budgeting, Development Planning as of the Assembly.

2. Budget Programme Description

The Programme seeks to perform the core functions of deepening good governance and local development through initiating and formulating policies, planning, budgeting, coordination, finance and resource mobilization and monitoring and evaluation of the activities of the Assembly to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered with a total staff strength of Thirty-five (35) officers. The various units and departments involved in the delivery of the program include;

- Central Administration
- Human Resource Department
- Statistics
- Procurement Unit
- Planning Unit
- Budget Unit
- Internal Audit Unit
- Finance Department

The Program involves Five (5) sub- programs. These include:

General Administration: Provide technical services and advice on matters affecting local governance and decentralization to all departments. Ensure staff

and departmental compliance to service delivery standards and directives from the National and Regional level as well as from the Local Government Service Secretariat. This sub-Programme also facilitates the procurement of quality goods and services and assets for the Assembly as well as ensures quality and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

Finance: Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities.

Human Resource Management: Recruits highly qualified workforce, implements Human Resource policies, and guidelines relating to staff appraisal, promotion and discipline, as well as promotes staff development and manpower training to sharpen and upgrade the skills and performance of the staff of the district.

Planning, Budgeting, Monitoring and Evaluation: The District Planning and Coordinating Unit (DPCU) facilitates the overall development of the district through participatory planning, implementation and monitoring and coordination of programs for the Assembly. The Budget Division provides and coordinates the budget of the departments of the assembly and harmonize them into the district composite budget as well as ensure strict compliance with budgetary provision during the implementation of planned programmes and projects.

Legislative Oversight: The sub-Programme looks at the fruitful recommendations and further decisions of the various Sub-committees, for consideration and implementation by the Executive Committee and General Assembly Meetings of the District. There are currently seven (7) Sub-committees of the Assembly. These include Finance and Administration Sub-committee, Development Planning Sub-Committee, Justice and Security, Works Sub-Committee, Social Services Sub-Committee, Local Economic Development Sub-Committee and Agric Sub-

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

Statistical Services: The Statistical department provide leadership for the efficient, consistent and comprehensive collection, processing, analysis, documentation and storage of statistical information in the district. It also collects, compiles, analyze, abstract, publish and disseminate statistical information related to commercial, industrial, financial, social, demographic, economic and other activities and conditions of the people of the district through the conduct of surveys and national censuses, including population housing, economic and agricultural censuses.

The department also develops, create awareness and operationalize the code of ethics and practices for the production and use of the data to ensure the quality of statistics concerning relevance, accuracy and reliability, coherence and comparability, sustainability, continuity, timeliness, topicality and integrity. The department also manages the district database of commercial, industrial, financial, social, demographic and economic surveys and censuses data sets at the micro and macro level.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide support services, effective and efficient general administration and organization of the District Assembly.

2. Budget Sub-Programme Description

The General Administration Sub-Programme provides support services required so that the other Programmes can succeed in achieving their objectives. The Sub-Programme achieves its objective through the following Units: General Administration, Internal Audit, Procurement, Records, Management Information System (M.I.S.), Stores and the Three (3) Area Councils namely Ada-Foah, Big Ada and Kasseh Area Council.

The Programme is responsible for:

- Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at District Assembly.
- Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the District Assembly.
- Formulating and implementing estate management policies; providing advice on all estate management issues and policies; and preparing and updating records in the District Assembly's properties and assets.
- Advising management on the effectiveness of risk management controls and governance processes designed to add value to the District Assembly.
- Ensuring the safety and availability of the right quantities and quality of materials and equipment, required by the District Assembly, with due regard to value for money procurement and distribution.

- Collecting, analyzing and managing information to support the development, management and implementation of policies, programmes at the District Assembly.
- Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the Area Councils

The Sub-Programme is funded from the District Assembly's Internally Generated Fund (I.G.F.), the District Assemblies Common Fund (DACF). The Assembly's allocation of the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG) and other donor funds. The number of staff supporting the implementation of the activities of the sub-Programme is Thirty-four (34). The beneficiaries of this sub-Programme are the departments of the District Assembly, the District Assembly, Assembly Members, Area Council Members and the residents of the district.

The major challenges faced in the delivery of this sub-Programme are:

- Inadequate logistics especially vehicles
- Inadequate staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Regular Management meetings held	No. of management meetings held	12	10	12	12	12	12
Meetings of Entity Tender Committee held	No. of Entity Tender Committee meetings held	12	8	12	12	12	12
DISEC meeting organized	Summons letters and signed minutes	2	2	4	4	4	4

Revenue Subcommittee meeting organized	Summons letters and signed minutes	7	10	12	12	12	12
Organize Public Relation and Complains Committee meetings	No. of meetings organized	3	3	4	4	4	4
Town hall meetings organized	No. of Town hall meetings held	2	2	3	3	3	3
Audit Committee meetings organized	Summons letters and signed minutes	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization <ul style="list-style-type: none"> • Payment of Utilities • Purchase of printed materials etc	Acquisition of movable and immovable assets <ul style="list-style-type: none"> • Landscaping of the Office forecourt
Official/ National Celebrations.	Procurement of Office Equipment and Logistics:
Citizen participation in local governance.	
Administrative and technical meetings	
Staff Training and Skills development	
Support to traditional authorities	
Procurement Management.	
Procurement of office supplies and consumables.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objectives

- To ensure efficient and effective management of the financial resource of the Ada East District Assembly
- To ensure timely preparation and submission of financial reports to the relevant authorities.

2. Budget Sub-Programme Description

This sub-Programme establishes and implements financial policies and procedures for controlling financial transactions. It is responsible for ensuring the custody, safety and integrity of all funds of the Assembly, Compiles and manages the accounts prepared concerning such funds, Keeps, renders and submits the statement of financial reports and manages the data use to collect internally generated funds from the ratepayers. The department is made up of Twenty-One (25) Accounts staff, Revenue Collectors and internal Auditors. The total number of Account Staff is Three (5), the Revenue Collectors are Eighteen (18) and two (2) internal Auditors.

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

Challenges

The major challenge facing this sub-Programme is inadequate Staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Prepare and submit monthly Financial Statement	Financial Statement submitted by	the 15 th of the ensuing month	the 15 th of the ensuing month	the 15 th of the ensuing month	the 15 th of the ensuing month	the 15 th of the ensuing month	the 15 th of the ensuing month
Collaborate with MIS Unit to print and distribute bills	Bills printed and distributed by	March 2021	March 2022	March 2023	March 2024	March 2025	March 2026
Revenue Improvement Action Plan prepared	Approve Revenue Improvement Action Plan by 31 th October	1		1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	
Legislative enactment and oversight.	
Revenue collection and management	

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1.3: Human Resource Management

1. Budget Sub-Program Objective

- To manage, develop capabilities and competencies of staff as well as coordinate human resource management programmes.

2. Budget Sub-Program Description

This sub-Programme coordinates the overall human resource programmes and organizes staff training within the district. It is responsible for ensuring that departmental policies in respect of employment, personnel, wages and salaries are translated into good management practices. The sub-program also ensures inter and intradepartmental collaboration to facilitate staff performance through the development of the capabilities, skills and knowledge of the staff.

Human Resource Management sub-program covers:

- Welfare of Staff
- Regular updates of staff records
- Human resource planning, facilitate the recruitment of competent personnel and maintenance of good workplace interactions.

The number of staff delivering the sub-program is Three (3) and the funding source is the District Assembly Common Fund, Responsive Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the staff of the Departments and Assembly Members.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Capacity of Staff strengthens	Annual Capacity Building Plan develop and submitted by	30 th November, 2021	30 th January, 2022	30 th January, 2023	30 th January, 2024	30 th January, 2025	30 th January, 2026
	Quarterly progress report on Capacity Implementation prepared	4	2	4	4	4	4
	Number of promoted staff	4	-	6	7	4	30
	Number of appraised staff	112	112	113	116	118	120
	No. of training for staff organized.	4	-	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Internal Management of Organization
Staff Training and skills development

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

- To facilitate, formulate and coordinate strategic planning, preparation of Composite Budget, efficient harmonization and implementation of public policies, and
- To establish a database for financial planning and resource mobilization.

2. Budget Sub-Programme Description

The sub-Programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-Programme will be delivered by the planning and budget unit as well as the expanded DPCU. The Sub-Programme regularly organizes stakeholder meetings, public hearings, budget hearings and Rate-payer's consultative meetings to ensure participatory planning and budgeting. The main challenges in carrying out the Sub-Programme include inadequate knowledge on new planning and budgeting reforms by the decentralized departments, inadequate office space and late submission of reports.

Funding for the planning and budgeting sub-Programme is from IGF and DACF.

The sub-Programme will be manned by five (5) officers comprising of four (3) Budget Officers and One (2) Planning Officer.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Quarterly DPCU meetings held	Number of DPCU meetings	4	3	4	4	4	4
Quarterly Progress prepared	Annual Report prepared and submitted	4	3	4	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held	3	2	4	4	4	4
Annual Action Plan Prepared	Action Plan prepared and submitted by 31 st October, 2020	31 ST OCT	31 ST OCT	31 ST OCT	31 ST OCT	31 ST OCT	31 ST OCT
Budget Committee Meetings organized	Number of Meetings held	3	3	4	4	4	4
District Composite Budget Prepared	Composite Budget Prepared and submitted	30 ST OCT	30 TH SEPT	30 ST OCT	30 ST OCT	30 ST OCT	30 ST OCT
Stakeholders Meeting on the Budget organized	No. of stakeholders meeting	3	2	4	4	4	4
Organize Stakeholders meeting on the Fee Fixing Resolution	No. of stakeholders meeting	3	2	4	4	4	4
Fee fixing resolution prepared	Fee fixing resolution prepared and gazette	30 ST OCT	30 TH SEPT	30 ST OCT	30 ST OCT	30 ST OCT	30 ST OCT
Increased citizen's participation and	Number of Budget Hearings Organized	1	1	1	1	1	1

Engagement in planning, budgeting and implementation	Number of Budget Dissemination Forum Organized	3	2	4	4	4	4
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4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Plan and Budget Preparation.

Standardized Projects
Procurement of office equipment and logistics:

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the Municipality for implementation by the management of the Assembly.

2. Budget Sub-Programme Description

This sub-Programme is responsible for organizing sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently seven (7) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Sub-committee, Works Sub-committee, Agriculture Sub-Committee and Local Economic Development Sub-Committee. The sub-Programme is made up of Twenty-Seven (38) Assembly Members. Twenty-seven (27) elected and Eleven (11) Appointed Members. The sub-Programme collates and deliberates on issues of its responsibility to the district in the deliberative, legislative and executive functions of the district.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4	4
Meetings of the subcommittees held	No. of meetings of the sub-committees held	14	12	28	28	28	28
Executive Committee meetings held	No. of Executive Committee meetings held	2	2	4	4	4	4
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	2	2	4	4	4	4

5. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Administrative and technical meetings
Security management

Standardized Projects

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1.6: Statistics

1. Budget Sub-Program Objectives

- To Enhance capacity for high-quality, timely and reliable data

2. Budget Sub-Program Description

This Sub-Programme coordinates the overall Statistics Department programmes and to collect, compile and analyze data based on standardized format developed by Ghana Statistical Service. The sub-program also ensures inter and intradepartmental collaboration to coordinate District statistical activities and archiving of statistics to serve as a repository of statistical data in the district. It is also to and maintain a comprehensive district database Conduct social, demographic and economic surveys within the district. It's also to Coordinate the analysis of statistical data and publish statistical data.

The main challenges in carrying out the Sub-Programme include inadequate staff and logistics. The number of staff delivering the sub-program is One (1) and the funding source is the District Assembly Common Fund, Internally Generated Fund (IGF) GoG.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Conduction of Market Survey	Cost of goods and services	400	150	500	500	500	500
Collection Socio-economic Data	Population within the District	93739	76411	78504	80653	82862	85131
Updating of District Assembly's Website	Programmes and Projects updated	12	12	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Data and information dissemination:
Coordination and harmonization of data
Training on methods and statistical concept

Standardized Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To ensure effective and efficient implementation of social services delivery standards
- To promote social inclusion for all with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

The Programme seeks to perform the core functions of providing social service delivery to all manner of persons for holistic social development. The Major services undertaken by this Programme are health, education, community mobilization and Social Welfare services. The Programme also spotlights issues on the vulnerable and marginalized groups such as Children, Women, the aged and persons living with disabilities and HIV/AIDS. The sub-Programme emphasizes the need to provide quality, access and equal opportunity or platform on all social interventions for holistic development. There are four sub-programmes under this Programme namely; Education, Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services and Department of Social Welfare and Community Development. The education, Youth & Sports and Library Services Department mainly is responsible for providing quality teaching and learning. The department, therefore, assists the Assembly in the implementation of programmes in such areas.

- Public Health Services and Management in collaboration with other departments assist the Assembly to improve efficiency in governance and management of the health system at the primary and secondary care levels.
- Environmental Health and Sanitation Services is responsible for the effective and efficient management of sanitation issues in the district.
- The Social Welfare and Community Development Department assist the Assembly to implement social welfare and community development policies

within the framework of national policy. The Programme is being funded through the Assembly's annual budgets with the Government of Ghana and donor fund contribution. The total number of personnel under this budget Programme is 12.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1: Education, Youth & Sports

1. Budget Sub-Programme Objectives

- Creating good conducive environment for quality learning - good, safe school and adequate infrastructure
- Ensuring supply of logistics and equitable distribution
- Equipping teachers with skills

2. Budget Programme Description

The Sub-Programme oversees the day-to-day administration of education in both public and private schools in the district through inspection, monitoring and supervision of schools and teachers. The Sub-Programme is responsible the provision of all educational services for pre-school, special school, basic education and also sports development in the district. Some of these services include provision of educational infrastructure, staffing, providing teaching and learning materials, organizing inter-school sports and cultural programmes, supporting Science, Technology, Mathematics, Innovation and Educational related programmes at such levels of education.

The Department of Education is the department in charge of this budget sub – Programme. It has teaching and non-teaching staff of (932) people. The Sub- Programmes will be funded by the Assemblies Internally Generated Fund, Government of Ghana and from donor funds. The main challenge facing this sub- Programme is inadequate classrooms, inadequate teachers’ bungalow, inadequate school desks, inadequate teaching and learning materials and inadequate support for the circuit supervisors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase equitable access	Increase in pupil's Enrolment	16,073	16,198	17,000	17,850	18,243	19,180
Improve BECE Performance	Percentage students Passed	24%	Awaiting Results	45	50	75	100
Improve monitoring and supervision	Frequency of visit to Schools	154	143	245	245	245	245
Improve Teacher quality	Number of Capacity Building Workshop	14	7	14	14	14	14

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
support to teaching and learning delivery	Acquisition of movables and immovable asset
Development of youth, sports and culture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objectives

- To provide access to quality health care through the provision and implementation of effective and efficient governance and management of the health system.
- Achieve universal health coverage
- Improve access to quality health-care services.

2. Budget Sub- Programme Description

The Sub-Programme provides comprehensive and accessible health services with special emphasis on primary health care. This includes the provision of Health facilities such as CHPS Compound, Nurses Quarters and Health Centers. The sub-Programme would be delivered through the Ghana Health Service Directorate of the District. The Staff strength of the Ghana Health Service directorate is Two Hundred and Eight (208).

The main challenge facing the health sector of the Assembly is inadequate structures and logistics and funds. Funds to undertake the sub-Programme include GoG, DACF, IGF, DDF, and Donor partners. Residents/Citizens, Children, Women, Aged and the Sick are the beneficiaries of this sub-Programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Health facility constructed	No. of CHPS Compounds provided	2	3	1	1	1	1
Number of OPD visits by insured clients improved	Insured Clients visiting our facilities improved	5.0%	10.0%	15.0%	15.0%	15.0%	15.0%
Reduction of Malaria Cases in the District	Number of suspected cases	5,093	4,023	3,105	2,105	1,105	105
Reduction of TB Cases in the District	Number of TB cases identified and managed	24	16	10	5	5	5
Reduction of HIV/AIDS Cases in the District	No. of HIV cases identified and managed	273	148	125	100	80	80

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Maintenance, Rehabilitations, Refurbishment and Upgrading of existing assets
Public Health services	Acquisition of Movable and Immovable Asset

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- To engage communities, citizens, disadvantaged groups, the vulnerable and minority groups to achieve the overall objective of ensuring social, economic and cultural re-integration for national development.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub- Programme Description

The Sub-Programme is largely responsible for community engagement (outreaches), Child rights promotion, protection and Justice Administration. The Sub-Programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult study group meetings. It also assists to build the capacity of citizens and women groups on income generating activities through skills training and education on topical issues.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and facilitation of support to extremely poor households. The unit also supervises standards and early childhood development centers as well as persons with disabilities, facilitate the rehabilitation and mainstreaming of interventions for the lost and abused children and destitute. The general public including the rural populace are the main beneficiaries of services rendered by this sub-Programme.

Funds sources for this sub-Programme include GoG, IGF, DACF and Donor support. A total of 8 officers would be carrying out this sub-Programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Provide economic support to the PWD in the District	No. PWD supported	230	300	200	205	210	220
Public Education and sensitization on domestic violence and child protection organized	No. Public Education and sensitization organized	5	8	8	8	8	8
Registration of PWDs on NHIS increased	No NHIS cards registered and renewed for PWDs	102	100	200	300	400	450
Livelihood of the marginalize improved	No. of disabled persons provided with training in income generating activities.	2	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	
Child right promotion and protection	
Social intervention programmes	
Community mobilization	
Gender empowerment and mainstreaming	
Combating domestic violence and human trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objectives

- To provide effective and efficient management of Sanitation Issues in the District
- Ensuring strict compliance and adherence to sanitation standards

2. Budget Sub- Programme Description

This sub-Programme is largely responsible for Collection and sanitary disposal of wastes, including solid wastes, liquid wastes other hazardous wastes. It is responsible for ensuring for Food hygiene, Control of pests and vectors of disease, Environmental sanitation education Control of rearing and straying of animals; Inspection and enforcement of sanitary regulations, disposal of the dead and enforcing environmental standards.

The Environmental Health and Sanitation sub-Programme is delivered through the Environmental Health Unit. The Unit has a staffing strength of 25 personnel. The unit is headed by a Chief Environmental Chief and 12 officers who are Environmental Health Analysts. It also has 12 personnel as cleaners. The main challenge facing the Environmental Health Unit is inadequate Office space, inadequate court to prosecute sanitation offenders' as well as inadequate structures and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Cleaning exercises in the district	Number of Clean Ups organized	12	4	12	12	12	12
Medical Screening organized for food vendors	Number of beneficiaries	1,000	1,500	2,000	2,500	3,000	3,500
Fumigation of refuse dumps and public toilets	Number of beneficiaries	4	2	4	4	4	4
Sensitization on environmental sanitation, sound food hygiene practices, HWTS and COVID19 hygiene	Number of persons sensitized	811	356	846	900	950	1050

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Acquisition of movables and immovable asset
Solid waste management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- 1.To ensure the improvement in infrastructural development and management of the Assembly.
- 2.Integrate land use, transport and development planning and service provision.
- 3. To Promote spatially integrated and orderly development of human settlements.

2. Budget Programme Description

The Programme seeks to perform the core functions of ensuring provision of quality and affordable physical and socio-economic infrastructure development in road infrastructure as well as promotion of human settlement for the safety of people at Ada East District Assembly.

The organization units involved in the delivery of the program are Town and Country Planning and Works Department. The program is being implemented with a total staff strength of Fourteen (14)

The Programme involves two (2) sub- programs. These include: Physical & Spatial Planning and Public Works, The Programme will be funded by the Assembly's IGF, DACF and donor funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objectives

- To plan, control and ensure the harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles
- To ensure a decentralized and participatory approach to land use planning and management involving chiefs, landowners, and the general public.
- To ensure high levels of efficiency and integrity in the processing of applications for building and development permits.

2. Budget Sub- Programme Description

The Sub-Programme is responsible for facilitating the sustainable development of human settlements in the district to ensure compatibility of land uses for economy, safety, among other factors.

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;

- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning Department. The total number of staff expected to deliver this Programme is Two (2). The Sub-Programme is funded from Internally Generated Revenue and Central Government transfers which go to benefit of the entire citizenry in the district. The larger community and other departments of the Assembly stand to benefit greatly in this Sub-Programme. The main challenge confronting the Sub-Programme is inadequate staffing level, delay in the release of GOG funds to perform core functions and inadequate logistics such as vehicle to supervise the implementation of Programme and projects under the Sub-Programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Building Permit issued	Number of building permit issued	128	56	110	110	110	110
Development control enhance	Number of planning schemes prepared	1	1	2	2	2	2
Building application process	Time taken to process building application	4 Quarters	9 months	12 months	12 months	12 months	12 months
Street address maps created and house number plates fixed	Major streets named and house number plates fixed	13,000 plates	80 poles	100 poles	120 poles	150 poles	150 poles

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation	
Land acquisition and registration	
Street Naming and Property Addressing System	
Land use and Spatial planning	.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objectives

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub- Programme Description

The Sub-Programme is delivered through the Department of Works of the District Assembly, which is a merger of the Building Section, Water Section and Feeder Road Section. The Department is headed by the District Director of Works. The Director provides general management information and direction as well as taking responsibility of the department on standard procedures of operation for the effective and efficient running of the Department. The Sub-Programme facilitates the construction, repair and maintenance of project on roads, water systems, building etc.

The Sub-Programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the district; and facilitate the identification of Communities to be connected on to the National Grid. The beneficiaries to the Sub-Programme include the general public and other departments of the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire

citizenry in the District. There are twelve (12) staff in the Works Department executing the Sub-Programme. Funding for this Programme is mainly Central Government transfer and Internally Generated Funds. The untimely release of funds and lack of logistics are the major challenge facing the Sub-Programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enhance development control	Number of pick-ups purchased	-	-	2	2	2	2
Feeder Roads improved	Kilometres of feeder Roads constructed	12km	0km	12km	20km	20km	20km
Site meeting and inspection organised	Number of site meeting and inspection organised	8	6	8	8	8	8

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of Movables and Immovables Assets
Supervision and regulation of infrastructure development	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Double agric. Productivity & incomes of small-scale food producers for value
- Enhance business enabling environment
- Promote women's access to economic opportunity & Resources including property trade

2. Budget Programme Description

The economic development Programme is the major pillar supporting the district economy. The budget Programme is made up of two sub-programmes. These are Agricultural Services and Management and Trade, Industry and Tourism services. The Programme is delivered through the Department of Agric and the Business Advisory Centre.

Agricultural Services and Management involves providing agricultural extension services in the areas of natural resources management, and encouraging vaccination and immunization of livestock and control of animal diseases; Trade, Industry and Tourism Sub Programme deal with issues related to trade and the promotion of tourism in the district.

The two Sub-Programme aim to promote economic growth in both formal and informal sectors of the district by creating new jobs, retaining jobs and supporting and growing incomes. The total staff strength for the delivery of this Sub-Programme is Eighteen (18) made up of Seventeen (17) staff from Department of Agric and One (1) Business Advisory Centre.

The Programme will be delivered by staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- To assist MSMEs increase their productivity, generate employment, increase their income level and contribute significantly towards the socio-economic development of the district.
- To ensure that youth acquire knowledge and skills to promote sustainable development
- Domestic tourism promotion

2. Budget Sub- Programme Description

The Sub-Programme seeks to create an enabling environment in order to improve the competitiveness of Micro, Small and Medium Enterprises. The Sub-Programme aims at facilitating access to substantial and high-quality business development services for the development of MSEs, facilitating their access to credit, Promoting MSE sector Associations, Providing tailor-made entrepreneurial, managerial and technical training and documenting information on the potential and growth of MSEs in the district for Government and Investors.

The Business Advisory Centre (BAC) facilitates MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment and increase their income levels.

The beneficiaries of the Sub-Programme are potential and practicing entrepreneurs in growth-oriented sectors in the Municipality. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations. The Business Advisory Centre has staff strength of four (4), three (3) supporting staff from the Central Administration. The composition of which includes a Business Advisor from

the National Board of Small-Scale Industries, one (1) seconded staff from the Department of Community Development of the District Assembly. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF). The key challenges of the Unit have been the delay with the release of funds for planned programmes and projects as well as the lack of office space which impedes productive working conditions.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Promotion and transfer of appropriate technology	Number of trainings on promotion and appropriate technology held	0	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion and transfer of appropriate technology	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- To increase and modernize agricultural productivity along the value chain
- Promote utilization of agricultural products through the development of innovative and sustainable growth projects to ensure food security, employment and poverty reduction
- To boost the formation of Farmer Based Organization (FBOs) and strengthening of contract farming.

2. Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme is a strong sector in the development of the district. The Sub-Programme generally seeks to promote agricultural productivity through research and efficient extension services to farmers, marketers and SMEs for improved livelihood in the Assembly. Major services to be carried out under this Sub-Programme include;

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies
- Promoting extension services to farmers.
- Improve effectiveness and efficiency of technology delivery to farmers; and networking and strengthening leakages between the department and other development partners.
- The Sub-Programme assists farmers in the district to increase yield and modernize their production particularly in fruits, vegetables and Livestock production.
- The Sub-Programme also coordinates the Planting for Food and Jobs Programme.

The District Department of Agriculture will be responsible for the delivery of these Sub Programmes. The Department consist of 19 officers. In delivering the Sub-

Programme, funds would be sourced from IGF, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub – Programme.

Key challenges of the department include inadequate storage facilities, estate developers taking over agricultural lands, inadequate office space and delays in the release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Supply agricultural inputs to Farmers under the Planting for Food and Jobs Programme	Number of Farmers benefitted	9,265	6,765	13,000	13,125	13,280	13,430
Build the capacity of farmers	Number of farmers and staff trained	5,967	5,650	10,023	10,023	10,023	10,023
Build capacity of Field staff and Extension Officers	Number of Staff trained	20	18	25	25	25	25
Strengthening Farmer Based Organization	No. of FBO's strengthened	21	18	25	25	25	25

Organize Gender Mainstreaming in Agric	No. of Meetings organized	5	4	5	5	5	5
Access to market facilities Improved	No. of market infrastructure provided	2	2	4	4	4	4
Embark on Home and Farm Visits	Number of Home and Farm visited	Home=1,152 Farm=1,152	Home=3,072 Farm=3,072	Home=3,072 Farm=3,072	Home=3,072 Farm=3,072	Home=3,072 Farm=3,072	Home=3,072 Farm=3,072

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization <ul style="list-style-type: none"> • Payment of utilities • Purchase of printed materials 	Acquisition of Movable and Immovable Assets
Information, Communication and Technology	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Agricultural Research and Demonstration Farms	
Official/National Celebrations	
Production and Acquisition of improved agricultural inputs	
Extension Services	
Surveillance and Management of Diseases and Pests	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife, marine and mineral resource management and utilization. The Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and wild division of the Forestry Commission in the District is undertaking the programme with funding from the District Assemblies Common Fund (DACF), GoG transfers which is the form of Salaries and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objectives

- To plan and implement strategic programmes in order to ensure effective risk and disaster management and social mobilization
- To create awareness on Disaster through intensive public education in the District by ensuring Disaster Prevention, Risk and Vulnerability Reduction and Preparedness in reducing the impact of disaster.
- To assist in post- emergency rehabilitation and reconstruction effort and help by setting up a monitoring and early warning system to aid the identification of disasters in their formative stage, to disseminate timely information and warning and hazard disaster awareness creation.

2. Budget Sub- Programme Description

This Sub-Programme is delivered by the National Disaster Management Organization (NADMO) which seeks to review of the National, Regional and District Disaster Management Plans (DDMPs) for effective implementation. The sub-programme serve in linking Disaster Management Programmes to the Ghana Poverty Reduction Strategy (GPRS), and re-forestation. The Sub-Programme undertakes capacity training for disaster volunteer group (DVGs) in disaster management, establishment of NADMO clubs in all public schools to provide awareness for pupils, embarking on tree planting exercises, organizing Disaster Management Committee (D.M.C) meeting and inspection of disaster-prone areas, desilting of choked secondary and tertiary drains, organizing training on climatic changes and providing relief items and rehabilitation centers for disaster victims.

The Sub-Programme would be funded from IGF, DACF and Central Government supports and have a total staff strength 35 officers to deliver this Programme. The beneficiaries of this Sub-Programme are the people of the district who are affected

by disasters. The main challenges facing the Department are lack of funds, tool and equipment to execute planned programmes and projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public Education and Campaign on Preventive Disaster Strategies	No. of campaigns organized	10	9	12	12	12	12
Support Communities to manage risks and hazards	No. of communities supported	16	19	25	25	25	25
Training for Disaster volunteers organized	No. of volunteer's groups trained	45	39	51	62	73	82
Organize desilting of all major choked secondary and tertiary drains in (all) zones	No. of drains desilted	10	13	16	19	21	24

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization <ul style="list-style-type: none"> • Payment of utilities • Purchase of printed materials 	
Disaster Management	
Administrative and Technical Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-forestation.
- Foster soil conservations and improved carbon stocks

2. Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The Sub-Programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The Sub-Programme is spearheaded by Forestry Section under the Forestry Commission

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	15	16	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	1,500	1,600	2,000	2,200	2,400	2,600

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization <ul style="list-style-type: none"> • Payment of Office Facilities, Supplies and Accessories 	
Green Economy Activities	

PART C: FIINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,011,502		
130201 17.1 strengthen domestic resource mob.	13,881,267	10,600		
150101 Enhance business enabling environment	0	10,959		
160201 Improve production efficiency and yield	0	1,868,030		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,648,287		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	213,834		
370102 13.1 Strengthen resilience towards climate-related hazards	0	811,893		
410101 Deepen political and administrative decentralisation	0	2,468,254		
410201 Improve decentralised planning	0	263,080		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	13,449		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,008,587		
520301 17.3 Mobilize addnal financial resources for dev.	0	15,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	618,732		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	134,580		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	4,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	40,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	615,583		
640101 Improve human capital development and management	0	135,802		
Grand Total ¢	13,881,267	13,892,172	-10,905	-0.08

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
102 01 01 001 21				
Central Administration, Administration (Assembly Office),	13,881,267.26	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 REVENUE FROM RATES				
Property income [GFS]	302,295.42	0.00	0.00	0.00
1412031 Property Rate Arrears	56,095.22	0.00	0.00	0.00
1413001 Property Rate	236,503.56	0.00	0.00	0.00
1413002 Basic Rate	9,696.64	0.00	0.00	0.00
<i>Output</i> 0003 REVENUE FROM LANDS AND ROYALTIES				
Property income [GFS]	58,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	58,000.00	0.00	0.00	0.00
Sales of goods and services	474,606.80	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	58,282.00	0.00	0.00	0.00
1422157 Building Plans / Permit	305,374.80	0.00	0.00	0.00
1422158 River Sand	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	80,950.00	0.00	0.00	0.00
<i>Output</i> 0004 REVENUE FROM RENTS OF LANDS, BUILDINGS AND HOUSES				
Property income [GFS]	294,335.00	0.00	0.00	0.00
1415002 Ground Rent	20,508.00	0.00	0.00	0.00
1415031 Hiring of Facilities	9,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	264,827.00	0.00	0.00	0.00
<i>Output</i> 0005 REVENUE FROM LICENCES				
Sales of goods and services	300,597.30	0.00	0.00	0.00
1422002 Herbalist License	1,650.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,900.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422011 Artisans	900.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,102.00	0.00	0.00	0.00
1422017 Hotel Services	55,620.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	12,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422023 Communication Sevices	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	9,475.00	0.00	0.00	0.00
1422026 Private Health Facilities	800.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	800.00	0.00	0.00	0.00
1422029 Mobile Sale Van	9,960.30	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	10,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	6,200.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	6,000.00	0.00	0.00	0.00
1422041 Taxi Licences	5,600.00	0.00	0.00	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422044	Financial Institutions	13,110.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	800.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,680.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	3,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	600.00	0.00	0.00	0.00
1422128	Telecommunication Companies	40,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422153	Business Licence	25,000.00		0.00	0.00
1422176	Building Materials	8,630.00	0.00	0.00	0.00
1422253	Shipping Companies Licence	20,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	6,000.00	0.00	0.00	0.00
1422273	Boutiques	4,070.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
Output 0006 REVENUE FROM FEES					
Sales of goods and services		495,534.20	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	26,000.00	0.00	0.00	0.00
1423001	Markets Tolls	245,256.00	0.00	0.00	0.00
1423006	Burial Fees	52,578.20	0.00	0.00	0.00
1423011	Marriage Registration	8,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,500.00	0.00	0.00	0.00
1423018	Loading Fees	15,200.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	30,000.00	0.00	0.00	0.00
1423078	Business registration	25,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
1423157	Donation	10,000.00	0.00	0.00	0.00
1423238	Guest House	20,000.00	0.00	0.00	0.00
1423337	Mortuary Fee	4,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423811	Monitoring Fees	25,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	25,000.00	0.00	0.00	0.00
Output 0007 REVENUE FROM FINES, PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		19,500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	19,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		4,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	2,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Output 0008 DACF TRANSFER- CAPITAL DEVELOPMENT					
From foreign governments(Current)		2,529,480.95	0.00	0.00	0.00
1331002	DACF - Assembly	2,529,480.95	0.00	0.00	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
Output	0009 DACF TRANSFER- RECURRENT EXPENDITURE				
	From foreign governments(Current)	983,745.85	0.00	0.00	0.00
1331002	DACF - Assembly	983,745.85	0.00	0.00	0.00
Output	0010 PERSONS WITH DISABILITY (PWD) TRANSFER				
	From foreign governments(Current)	613,883.00	0.00	0.00	0.00
1331002	DACF - Assembly	613,883.00	0.00	0.00	0.00
Output	0011 MP'S CF TRANSFER-CAPITAL DEVELOPMENT				
	From foreign governments(Current)	763,809.60	0.00	0.00	0.00
1331003	DACF - MP	763,809.60	0.00	0.00	0.00
Output	0012 MP'S CF TRANSFER-RECURRENT EXPENDITURE				
	From foreign governments(Current)	485,085.20	0.00	0.00	0.00
1331003	DACF - MP	485,085.20	0.00	0.00	0.00
Output	0013 SIP TRANSFER MP-ADA				
	From foreign governments(Current)	1,138,525.32	0.00	0.00	0.00
1331005	HIPC	1,138,525.32	0.00	0.00	0.00
Output	0014 DACF-RFG- CAPACITY BUILDING				
	From foreign governments(Current)	54,378.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
Output	0015 DACF-RFG - CAPITAL DEVELOPMENT				
	From foreign governments(Current)	1,960,188.00	0.00	0.00	0.00
1331011	District Development Facility	1,960,188.00	0.00	0.00	0.00
Output	0016 M-SHAP, GAC, GARF, DRI HIV/AIDS				
	From foreign governments(Current)	21,701.71	0.00	0.00	0.00
1331002	DACF - Assembly	21,701.71	0.00	0.00	0.00
Output	0017 MAG TRANSFERS				
	From foreign governments(Current)	59,098.63	0.00	0.00	0.00
1331008	Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
Output	0018 LoCAL TRANSFERS				
	From foreign governments(Current)	354,237.28	0.00	0.00	0.00
1331008	Other Donors Support Transfers	354,237.28	0.00	0.00	0.00
Output	0019 UNICEF TRANSFERS				
	From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Output	0020 GoG TRANFERS -WORKS DEPARTMENT				
	From foreign governments(Current)	12,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
Output	0021 GoG TRANFERS -PHYSICAL PLANNING				
	From foreign governments(Current)	10,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
Output	0022 GoG TRANFERS -HUMAN RESOURCE DEPT.				

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

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
From foreign governments(Current)		6,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
<i>Output</i> 0023 GoG TRASFERS -STATISTICS DEPT.					
From foreign governments(Current)		6,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
<i>Output</i> 0024 GoG TRASFERS -AGRICULTURE DEPT.					
From foreign governments(Current)		12,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
<i>Output</i> 0025 GoG TRASFERS -SOCIAL WELFARE/COMM.DEV'T					
From foreign governments(Current)		10,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
<i>Output</i> 0026 GoG COMPENSATION TRANSFER					
From foreign governments(Current)		2,818,444.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,818,444.00	0.00	0.00	0.00
<i>Output</i> 0027 Asset Transfer to Decentralized Department					
From foreign governments(Current)		25,821.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,821.00	0.00	0.00	0.00
<i>Output</i> 0028 SUB-STRUCTURE CEDED REVENUE					
From foreign governments(Current)		38,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	38,000.00	0.00	0.00	0.00
Grand Total		13,881,267.26	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	0	0	0	13,892,172	13,921,787	13,530,647
Management and Administration	0	0	0	5,810,582	5,840,697	5,368,241
	0	0	0	2,767,125	2,794,425	2,794,797
	0	0	0	10,000	10,000	10,100
	0	0	0	1,411,583	1,414,399	1,425,699
	0	0	0	356,772	356,772	360,340
	0	0	0	1,124,699	1,124,699	635,499
	0	0	0	140,402	140,402	141,806
Social Services Delivery	0	0	0	2,492,476	2,491,976	2,517,401
	0	0	0	10,000	10,000	10,100
	0	0	0	383,583	383,583	387,419
	0	0	0	85,883	85,883	86,742
	0	0	0	833,127	832,627	841,458
	0	0	0	613,883	613,883	620,022
	0	0	0	30,000	30,000	30,300
	0	0	0	536,000	536,000	541,360
Infrastructure Delivery and Management	0	0	0	3,384,231	3,384,231	3,418,073
	0	0	0	22,000	22,000	22,220
	0	0	0	91,584	91,584	92,500
	0	0	0	613,809	613,809	619,947
	0	0	0	749,070	749,070	756,560
	0	0	0	354,237	354,237	357,780
	0	0	0	1,138,526	1,138,526	1,149,911
	0	0	0	415,005	415,005	419,155
Economic Development	0	0	0	1,392,990	1,392,990	1,406,920
	0	0	0	12,000	12,000	12,120
	0	0	0	89,798	89,798	90,696
	0	0	0	139,242	139,242	140,634
	0	0	0	59,098	59,098	59,689
	0	0	0	1,092,852	1,092,852	1,103,780
Environmental and Sanitation Management	0	0	0	811,893	811,893	820,012
	0	0	0	10,320	10,320	10,423
	0	0	0	801,573	801,573	809,589
Grand Total	0	0	0	13,892,172	13,921,787	13,530,647

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada East District - Ada Foah	0	0	0	13,892,172	13,921,787	13,530,647
Management and Administration	0	0	0	5,810,582	5,840,697	5,368,241
SP1.1: General Administration	0	0	0	5,397,831	5,427,946	4,951,362
21 Compensation of employees [GFS]	0	0	0	3,011,502	3,041,617	3,041,617
211 Wages and salaries [GFS]	0	0	0	2,903,502	2,932,537	2,932,537
21110 Established Position	0	0	0	2,651,945	2,678,465	2,678,465
21111 Wages and salaries in cash [GFS]	0	0	0	166,556	168,222	168,222
21112 Wages and salaries in cash [GFS]	0	0	0	85,000	85,850	85,850
212 Social contributions [GFS]	0	0	0	108,000	109,080	109,080
21210 Actual social contributions [GFS]	0	0	0	108,000	109,080	109,080
22 Use of goods and services	0	0	0	1,740,057	1,740,057	1,757,457
221 Use of goods and services	0	0	0	1,740,057	1,740,057	1,757,457
22101 Materials - Office Supplies	0	0	0	788,103	788,103	795,984
22102 Utilities	0	0	0	33,000	33,000	33,330
22103 General Cleaning	0	0	0	35,000	35,000	35,350
22104 Rentals	0	0	0	18,500	18,500	18,685
22105 Travel - Transport	0	0	0	387,027	387,027	390,897
22106 Repairs - Maintenance	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	246,500	246,500	248,965
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	123,927	123,927	125,166
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22113	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	37,000	37,000	37,370
282 Miscellaneous other expense	0	0	0	37,000	37,000	37,370
28210 General Expenses	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	606,272	606,272	111,888
311 Fixed assets	0	0	0	606,272	606,272	111,888
31121 Transport equipment	0	0	0	370,492	370,492	0
31122 Other machinery and equipment	0	0	0	235,780	235,780	111,888
SP1.2: Finance and Revenue Mobilization	0	0	0	54,500	54,500	55,045
22 Use of goods and services	0	0	0	54,500	54,500	55,045
221 Use of goods and services	0	0	0	54,500	54,500	55,045
22101 Materials - Office Supplies	0	0	0	31,200	31,200	31,512
22105 Travel - Transport	0	0	0	23,300	23,300	23,533
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	222,449	222,449	224,673

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	222,449	222,449	224,673
221 Use of goods and services	0	0	0	222,449	222,449	224,673
22101 Materials - Office Supplies	0	0	0	84,375	84,375	85,219
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	95,554	95,554	96,510
22107 Training - Seminars - Conferences	0	0	0	5,520	5,520	5,575
22109 Special Services	0	0	0	35,000	35,000	35,350
SP1.5: Human Resource Management	0	0	0	135,802	135,802	137,160
22 Use of goods and services	0	0	0	135,802	135,802	137,160
221 Use of goods and services	0	0	0	135,802	135,802	137,160
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	44,802	44,802	45,250
22108 Consulting Services	0	0	0	31,000	31,000	31,310
Social Services Delivery	0	0	0	2,492,476	2,491,976	2,517,401
SP2.1 Education, youth & Sports Services	0	0	0	1,079,582	1,079,582	1,090,377
22 Use of goods and services	0	0	0	65,681	65,681	66,338
221 Use of goods and services	0	0	0	65,681	65,681	66,338
22101 Materials - Office Supplies	0	0	0	46,481	46,481	46,946
22105 Travel - Transport	0	0	0	2,400	2,400	2,424
22107 Training - Seminars - Conferences	0	0	0	16,800	16,800	16,968
28 Other expense	0	0	0	85,883	85,883	86,742
282 Miscellaneous other expense	0	0	0	85,883	85,883	86,742
28210 General Expenses	0	0	0	85,883	85,883	86,742
31 Non Financial Assets	0	0	0	928,017	928,017	937,298
311 Fixed assets	0	0	0	928,017	928,017	937,298
31112 Nonresidential buildings	0	0	0	442,017	442,017	446,438
31113 Other structures	0	0	0	486,000	486,000	490,860
SP2.2 Public Health Services and Management	0	0	0	1,216,400	1,216,400	1,228,564
22 Use of goods and services	0	0	0	664,389	664,389	671,032
221 Use of goods and services	0	0	0	664,389	664,389	671,032
22101 Materials - Office Supplies	0	0	0	644,189	644,189	650,630
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	6,200	6,200	6,262
31 Non Financial Assets	0	0	0	552,012	552,012	557,532
311 Fixed assets	0	0	0	552,012	552,012	557,532
31112 Nonresidential buildings	0	0	0	552,012	552,012	557,532
SP2.3 Social Welfare and Community Development	0	0	0	61,915	61,415	62,534

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	61,915	61,415	62,534
221 Use of goods and services	0	0	0	61,915	61,415	62,534
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22102 Utilities	0	0	0	1,715	1,715	1,732
22105 Travel - Transport	0	0	0	1,700	1,200	1,717
22107 Training - Seminars - Conferences	0	0	0	42,500	42,500	42,925
SP2.5 Environmental Health and Sanitation Services	0	0	0	134,580	134,580	135,926
22 Use of goods and services	0	0	0	29,580	29,580	29,876
221 Use of goods and services	0	0	0	29,580	29,580	29,876
22101 Materials - Office Supplies	0	0	0	10,080	10,080	10,181
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	16,500	16,500	16,665
31 Non Financial Assets	0	0	0	105,000	105,000	106,050
311 Fixed assets	0	0	0	105,000	105,000	106,050
31113 Other structures	0	0	0	105,000	105,000	106,050
Infrastructure Delivery and Management	0	0	0	3,384,231	3,384,231	3,418,073
SP3.1 Physical and Spatial Planning Development	0	0	0	213,834	213,834	215,972
22 Use of goods and services	0	0	0	161,834	161,834	163,452
221 Use of goods and services	0	0	0	161,834	161,834	163,452
22101 Materials - Office Supplies	0	0	0	70,584	70,584	71,290
22105 Travel - Transport	0	0	0	56,000	56,000	56,560
22108 Consulting Services	0	0	0	15,250	15,250	15,403
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	52,000	52,000	52,520
311 Fixed assets	0	0	0	52,000	52,000	52,520
31113 Other structures	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	2,000	2,000	2,020
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,170,397	3,170,397	3,202,100
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	3,158,397	3,158,397	3,189,980
311 Fixed assets	0	0	0	3,158,397	3,158,397	3,189,980
31111 Dwellings	0	0	0	1,138,526	1,138,526	1,149,911
31112 Nonresidential buildings	0	0	0	587,420	587,420	593,294
31113 Other structures	0	0	0	276,205	276,205	278,967
31122 Other machinery and equipment	0	0	0	617,009	617,009	623,179
31131 Infrastructure Assets	0	0	0	539,237	539,237	544,630
Economic Development	0	0	0	1,392,990	1,392,990	1,406,920
SP4.1 Trade, Tourism and Industrial Development	0	0	0	10,959	10,959	11,069

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	10,959	10,959	11,069
221 Use of goods and services	0	0	0	10,959	10,959	11,069
22107 Training - Seminars - Conferences	0	0	0	10,959	10,959	11,069
SP4.2 Agricultural Services and Management	0	0	0	1,382,030	1,382,030	1,395,851
22 Use of goods and services	0	0	0	78,937	78,937	79,726
221 Use of goods and services	0	0	0	78,937	78,937	79,726
22101 Materials - Office Supplies	0	0	0	19,935	19,935	20,134
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	42,108	42,108	42,529
22106 Repairs - Maintenance	0	0	0	3,194	3,194	3,226
22107 Training - Seminars - Conferences	0	0	0	8,700	8,700	8,787
31 Non Financial Assets	0	0	0	1,303,093	1,303,093	1,316,124
311 Fixed assets	0	0	0	1,303,093	1,303,093	1,316,124
31113 Other structures	0	0	0	1,303,093	1,303,093	1,316,124
Environmental and Sanitation Management	0	0	0	811,893	811,893	820,012
SP5.1 Disaster Prevention and Management	0	0	0	716,693	716,693	723,860
22 Use of goods and services	0	0	0	716,693	716,693	723,860
221 Use of goods and services	0	0	0	716,693	716,693	723,860
22101 Materials - Office Supplies	0	0	0	18,320	18,320	18,503
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	668,373	668,373	675,057
SP5.2 Natural Resource Conservation and Management	0	0	0	95,200	95,200	96,152
22 Use of goods and services	0	0	0	95,200	95,200	96,152
221 Use of goods and services	0	0	0	95,200	95,200	96,152
22101 Materials - Office Supplies	0	0	0	40,800	40,800	41,208
22105 Travel - Transport	0	0	0	35,600	35,600	35,956
22107 Training - Seminars - Conferences	0	0	0	18,800	18,800	18,988
Grand Total	0	0	0	13,892,172	13,921,787	13,530,647

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ada East District - Ada Foah	2,729,945	2,105,105	2,680,249	7,515,300	281,556	1,302,990	402,322	1,986,869	0	0	1,138,526	143,901	2,483,694	2,627,595	13,892,172
Management and Administration	2,729,945	997,979	520,672	4,248,596	281,556	1,130,027	0	1,411,583	0	0	0	54,802	85,600	140,402	5,810,582
Central Administration	1,072,775	910,979	520,672	2,504,426	281,556	1,107,578	0	1,389,134	0	0	0	0	85,600	85,600	3,989,160
Administration (Assembly Office)	1,072,775	837,169	520,672	2,430,616	281,556	1,090,578	0	1,372,134	0	0	0	0	85,600	85,600	3,898,350
Sub-Metros Administration	0	73,810	0	73,810	0	17,000	0	17,000	0	0	0	0	0	0	90,810
Finance	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Health	569,699	0	0	569,699	0	0	0	0	0	0	0	0	0	0	569,699
Environmental Health Unit	569,699	0	0	569,699	0	0	0	0	0	0	0	0	0	0	569,699
Agriculture	406,189	0	0	406,189	0	0	0	0	0	0	0	0	0	0	406,189
	406,189	0	0	406,189	0	0	0	0	0	0	0	0	0	0	406,189
Physical Planning	89,400	0	0	89,400	0	0	0	0	0	0	0	0	0	0	89,400
Town and Country Planning	89,400	0	0	89,400	0	0	0	0	0	0	0	0	0	0	89,400
Social Welfare & Community Development	258,232	0	0	258,232	0	0	0	0	0	0	0	0	0	0	258,232
Social Welfare	258,232	0	0	258,232	0	0	0	0	0	0	0	0	0	0	258,232
Works	305,884	0	0	305,884	0	0	0	0	0	0	0	0	0	0	305,884
Public Works	305,884	0	0	305,884	0	0	0	0	0	0	0	0	0	0	305,884
Human Resource	0	81,000	0	81,000	0	0	0	0	0	0	0	54,802	0	54,802	135,802
Human Resource	0	81,000	0	81,000	0	0	0	0	0	0	0	54,802	0	54,802	135,802
Statistics	27,766	6,000	0	33,766	0	7,449	0	7,449	0	0	0	0	0	0	41,215
Statistics	27,766	6,000	0	33,766	0	7,449	0	7,449	0	0	0	0	0	0	41,215
Social Services Delivery	0	207,303	721,707	929,010	0	56,261	327,322	383,583	0	0	0	30,000	536,000	566,000	2,492,476
Education, Youth and Sports	0	128,883	442,017	570,901	0	22,681	0	22,681	0	0	0	0	0	0	593,582
Office of Departmental Head	0	0	0	0	0	22,681	0	22,681	0	0	0	0	0	0	22,681
Education	0	128,883	442,017	570,901	0	0	0	0	0	0	0	0	0	0	570,901
Health	0	66,720	279,689	346,409	0	29,580	327,322	356,902	0	0	0	0	50,000	50,000	753,312
Environmental Health Unit	0	0	0	0	0	29,580	105,000	134,580	0	0	0	0	0	0	134,580

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Hospital services	0	66,720	279,689	346,409	0	0	222,322	222,322	0	0	0	0	50,000	50,000	618,732
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	486,000	486,000	486,000
	0	0	0	0	0	0	0	0	0	0	0	0	486,000	486,000	486,000
Social Welfare & Community Development	0	11,700	0	11,700	0	4,000	0	4,000	0	0	0	30,000	0	30,000	659,583
Social Welfare	0	11,700	0	11,700	0	0	0	0	0	0	0	30,000	0	30,000	655,583
Community Development	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
Infrastructure Delivery and Management	0	82,250	1,302,629	1,384,879	0	91,584	0	91,584	0	0	1,138,526	0	769,242	769,242	3,384,231
Central Administration	0	0	107,105	107,105	0	0	0	0	0	0	0	0	0	0	107,105
Administration (Assembly Office)	0	0	78,200	78,200	0	0	0	0	0	0	0	0	0	0	78,200
Sub-Metros Administration	0	0	28,905	28,905	0	0	0	0	0	0	0	0	0	0	28,905
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	415,005	415,005	415,005
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	415,005	415,005	415,005
Physical Planning	0	70,250	52,000	122,250	0	91,584	0	91,584	0	0	0	0	0	0	213,834
Town and Country Planning	0	70,250	52,000	122,250	0	91,584	0	91,584	0	0	0	0	0	0	213,834
Works	0	12,000	1,143,524	1,155,524	0	0	0	0	0	0	1,138,526	0	354,237	354,237	2,648,287
Office of Departmental Head	0	12,000	1,018,524	1,030,524	0	0	0	0	0	0	1,138,526	0	354,237	354,237	2,523,287
Feeder Roads	0	0	125,000	125,000	0	0	0	0	0	0	0	0	0	0	125,000
Economic Development	0	16,000	135,242	151,242	0	14,798	75,000	89,798	0	0	0	59,098	1,092,852	1,151,950	1,392,990
Agriculture	0	16,000	135,242	151,242	0	3,839	75,000	78,839	0	0	0	59,098	1,092,852	1,151,950	1,382,030
	0	16,000	135,242	151,242	0	3,839	75,000	78,839	0	0	0	59,098	1,092,852	1,151,950	1,382,030
Trade, Industry and Tourism	0	0	0	0	0	10,959	0	10,959	0	0	0	0	0	0	10,959
Office of Departmental Head	0	0	0	0	0	10,959	0	10,959	0	0	0	0	0	0	10,959
Environmental and Sanitation Management	0	801,573	0	801,573	0	10,320	0	10,320	0	0	0	0	0	0	811,893
Natural Resource Conservation	0	95,200	0	95,200	0	0	0	0	0	0	0	0	0	0	95,200
	0	95,200	0	95,200	0	0	0	0	0	0	0	0	0	0	95,200
Disaster Prevention	0	706,373	0	706,373	0	10,320	0	10,320	0	0	0	0	0	0	716,693
	0	706,373	0	706,373	0	10,320	0	10,320	0	0	0	0	0	0	716,693

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				1,097,955
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Compensation of employees [GFS]							1,072,775
Objective	000000	Compensation of Employees					1,072,775
Program	91001	Management and Administration					1,072,775
Sub-Program	91001001	SP1.1: General Administration					1,072,775
Operation	000000		0.0	0.0	0.0	1,072,775	
Wages and salaries [GFS]							994,775
2111001 Established Post							994,775
Social contributions [GFS]							78,000
2121004 End of Service Benefit (ESB/Ex-Gratia)							78,000
Non Financial Assets							25,180
Objective	410201	Improve decentralised planning					25,180
Program	91001	Management and Administration					25,180
Sub-Program	91001001	SP1.1: General Administration					25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,180	
Fixed assets							25,180
3112211 Office Equipment							25,180
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12000		Total By Fund Source				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							10,000
Objective	410101	Deepen political and administrative decentralisation					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	
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,286,307
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						

Compensation of employees [GFS]								281,556
Objective	000000	Compensation of Employees						281,556
Program	91001	Management and Administration						281,556
Sub-Program	91001001	SP1.1: General Administration						281,556
Operation	000000		0.0	0.0	0.0			281,556

Wages and salaries [GFS]								251,556
2111102	Monthly paid and casual labour							166,556
2111243	Transfer Grants							15,000
2111244	Out of Station Allowance							50,000
2111248	Special Allowance/Honorarium							20,000
Social contributions [GFS]								30,000
2121001	13 Percent SSF Contribution							30,000

Use of goods and services								974,751
Objective	130201	17.1 strengthen domestic resource mob.						10,600
Program	91001	Management and Administration						10,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						10,600
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			10,600

Use of goods and services								10,600
2210103	Refreshment Items							2,100
2210113	Feeding Cost							3,500
2210509	Other Travel and Transportation							5,000

Objective	410101	Deepen political and administrative decentralisation						886,251
Program	91001	Management and Administration						886,251
Sub-Program	91001001	SP1.1: General Administration						886,251
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			588,751

Use of goods and services								588,751
2210101	Printed Material and Stationery							11,600
2210102	Office Facilities, Supplies and Accessories							7,034
2210103	Refreshment Items							1,000
2210107	Electrical Accessories							5,000
2210109	Spare Parts							9,000
2210111	Other Office Materials and Consumables							10,600
2210113	Feeding Cost							9,000
2210116	Chemicals and Consumables							5,000
2210119	Household Items							2,000
2210120	Purchase of Petty Tools/Implements							6,000
2210201	Electricity charges							15,000
2210202	Water							12,000
2210203	Telecommunications							5,000
2210204	Postal Charges							1,000
2210301	Cleaning Materials							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210404	Hotel Accommodations					15,000
	2210406	Rental of Vehicles					3,500
	2210502	Maintenance and Repairs - Official Vehicles					30,790
	2210503	Fuel and Lubricants - Official Vehicles					120,000
	2210509	Other Travel and Transportation					74,000
	2210511	Local travel cost					5,000
	2210515	Foreign Travel Cost and Expenses					10,000
	2210602	Repairs of Residential Buildings					40,000
	2210603	Repairs of Office Buildings					2,800
	2210604	Maintenance of Furniture and Fixtures					4,000
	2210606	Maintenance of General Equipment					3,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses					5,200
	2210617	Street Lights/Traffic Lights					5,000
	2210618	Maintenance of Cemeteries					4,000
	2210701	Training Materials					600
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					70,000
	2210711	Public Education and Sensitization					2,000
	2210804	Contract appointments					35,000
	2210901	Service of the State Protocol					41,627
	2210910	Trade Promotion / Publicity					4,000
	2211101	Bank Charges					6,000
	2211304	Insurance of Vehicles					3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		245,660
	Use of goods and services						245,660
	2210103	Refreshment Items					17,460
	2210113	Feeding Cost					50,400
	2210509	Other Travel and Transportation					26,100
	2210709	Seminars/Conferences/Workshops - Domestic					73,400
	2210905	Assembly Members Sitings All					78,300
Operation	910806	910806 - Security management	1.0	1.0	1.0		51,840
	Use of goods and services						51,840
	2210103	Refreshment Items					1,440
	2210113	Feeding Cost					7,200
	2210503	Fuel and Lubricants - Official Vehicles					28,800
	2210509	Other Travel and Transportation					14,400
Objective	410201	Improve decentralised planning					77,900
Program	91001	Management and Administration					77,900
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					28,900
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		28,900
	Use of goods and services						28,900
	2210101	Printed Material and Stationery					2,600
	2210103	Refreshment Items					3,000
	2210113	Feeding Cost					5,000
	2210503	Fuel and Lubricants - Official Vehicles					4,300
	2210509	Other Travel and Transportation					14,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					49,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		49,000
	Use of goods and services						49,000
	2210103	Refreshment Items					6,000
	2210113	Feeding Cost					10,000
	2210509	Other Travel and Transportation					33,000
Social benefits [GFS]							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	410101	Deepen political and administrative decentralisation					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001001	SP1.1: General Administration					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	3,000
		Employer social benefits					3,000
		2731103 Refund of Medical Expenses					3,000
		Other expense					27,000
Objective	410101	Deepen political and administrative decentralisation					27,000
Program	91001	Management and Administration					27,000
Sub-Program	91001001	SP1.1: General Administration					27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	27,000
		Miscellaneous other expense					27,000
		2821007 Court Expenses					9,000
		2821009 Donations					9,000
		2821010 Contributions					9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				476,685
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					

Use of goods and services 388,485

Objective	410101	Deepen political and administrative decentralisation					228,485
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Program	91001	Management and Administration					228,485
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Sub-Program	91001001	SP1.1: General Administration					228,485
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		82,200
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Use of goods and services							82,200
2210103	Refreshment Items						9,000
2210113	Feeding Cost						19,600
2210120	Purchase of Petty Tools/Implements						30,000
2210503	Fuel and Lubricants - Official Vehicles						10,600
2210709	Seminars/Conferences/Workshops - Domestic						13,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		95,000
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Use of goods and services							95,000
2210103	Refreshment Items						15,000
2210113	Feeding Cost						20,000
2210114	Rations						45,000
2210503	Fuel and Lubricants - Official Vehicles						15,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		51,285
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Use of goods and services							51,285
2210103	Refreshment Items						6,000
2210111	Other Office Materials and Consumables						10,301
2210113	Feeding Cost						12,484
2210503	Fuel and Lubricants - Official Vehicles						12,000
2210709	Seminars/Conferences/Workshops - Domestic						10,500

Objective	410201	Improve decentralised planning					160,000
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Program	91001	Management and Administration					160,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					160,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		160,000
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Use of goods and services							160,000
2210101	Printed Material and Stationery						27,000
2210103	Refreshment Items						6,000
2210113	Feeding Cost						33,000
2210509	Other Travel and Transportation						59,000
2210905	Assembly Members Sittings All						35,000

Other expense 10,000

Objective	410101	Deepen political and administrative decentralisation					10,000
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Program	91001	Management and Administration					10,000
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Sub-Program	91001001	SP1.1: General Administration					10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000
Non Financial Assets						78,200
Objective	410101	Deepen political and administrative decentralisation				78,200
Program	91007	Infrastructure Delivery and Management				78,200
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				78,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	78,200
		Fixed assets				78,200
	3112205	Other Capital Expenditure				78,200
Total Cost Centre						2,870,947

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			29,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020101002	Ada East District - Ada Foah Central Administration Administration (Assembly Office) PROCUREMENT UNIT Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						29,500
Objective	410101	Deepen political and administrative decentralisation				29,500
Program	91001	Management and Administration				29,500
Sub-Program	91001001	SP1.1: General Administration				29,500
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	29,500
Use of goods and services						29,500
2210103 Refreshment Items						6,000
2210113 Feeding Cost						4,500
2210709 Seminars/Conferences/Workshops - Domestic						19,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			356,772
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020101002	Ada East District - Ada Foah Central Administration Administration (Assembly Office) PROCUREMENT UNIT Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						356,772
Objective	410101	Deepen political and administrative decentralisation				356,772
Program	91001	Management and Administration				356,772
Sub-Program	91001001	SP1.1: General Administration				356,772
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	356,772
Use of goods and services						356,772
2210102 Office Facilities, Supplies and Accessories						356,772

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1020101002	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_PROCUREMENT UNIT_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		
			577,404	

			Use of goods and services		81,912
Objective	410101	Deepen political and administrative decentralisation			81,912
Program	91001	Management and Administration			81,912
Sub-Program	91001001	SP1.1: General Administration			81,912
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
Use of goods and services					50,512
	2210101	Printed Material and Stationery			50,512
Operation	910801	910801 - Procurement management	1.0	1.0	1.0
Use of goods and services					31,400
	2210103	Refreshment Items			6,600
	2210113	Feeding Cost			2,800
	2210709	Seminars/Conferences/Workshops - Domestic			22,000

			Non Financial Assets		495,492
Objective	410101	Deepen political and administrative decentralisation			495,492
Program	91001	Management and Administration			495,492
Sub-Program	91001001	SP1.1: General Administration			495,492
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
Fixed assets					125,000
	3112211	Office Equipment			125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					370,492
	3112101	Motor Vehicle			370,492

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1020101002	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_PROCUREMENT UNIT_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		
			85,600	

			Non Financial Assets		85,600
Objective	410101	Deepen political and administrative decentralisation			85,600
Program	91001	Management and Administration			85,600
Sub-Program	91001001	SP1.1: General Administration			85,600
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
Fixed assets					85,600
	3112211	Office Equipment			85,600

<i>Total Cost Centre</i>	1,049,276
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					56,327	
Organisation	1020101003	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_AUDIT UNIT_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							56,327	
Objective	410101	Deepen political and administrative decentralisation					56,327	
Program	91001	Management and Administration					56,327	
Sub-Program	91001001	SP1.1: General Administration					56,327	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	34,800
Use of goods and services							34,800	
2210103 Refreshment Items							1,800	
2210113 Feeding Cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	21,527
Use of goods and services							21,527	
2210503 Fuel and Lubricants - Official Vehicles							10,767	
2210509 Other Travel and Transportation							10,760	
Total Cost Centre							56,327	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020102001	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_ADA FOAH AREA COUNCIL_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							4,000
Objective	410101	Deepen political and administrative decentralisation					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001001	SP1.1: General Administration					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material and Stationery							3,000
2210711 Public Education and Sensitization							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				44,905
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020102001	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_ADA FOAH AREA COUNCIL_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							44,905
Objective	410101	Deepen political and administrative decentralisation					44,905
Program	91001	Management and Administration					44,905
Sub-Program	91001001	SP1.1: General Administration					44,905
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210102 Office Facilities, Supplies and Accessories							16,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		28,905
Use of goods and services							28,905
2210120 Purchase of Petty Tools/Implements							1,500
2210301 Cleaning Materials							23,000
2210509 Other Travel and Transportation							4,405
Total Cost Centre							48,905

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020102002	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_BIG ADA AREA COUNCIL_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							5,000
Objective	410101	Deepen political and administrative decentralisation					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210101 Printed Material and Stationery							3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210301 Cleaning Materials							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				28,905
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020102002	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_BIG ADA AREA COUNCIL_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Non Financial Assets							28,905
Objective	410101	Deepen political and administrative decentralisation					28,905
Program	91007	Infrastructure Delivery and Management					28,905
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					28,905
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		28,905
Fixed assets							28,905
3111354 WIP - Markets							28,905
Total Cost Centre							33,905

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020102003	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_KASSEH AREA COUNCIL_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							8,000
Objective	410101	Deepen political and administrative decentralisation					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001001	SP1.1: General Administration					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210101 Printed Material and Stationery							3,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				28,905
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020102003	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_KASSEH AREA COUNCIL_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							28,905
Objective	410101	Deepen political and administrative decentralisation					28,905
Program	91001	Management and Administration					28,905
Sub-Program	91001001	SP1.1: General Administration					28,905
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							18,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,905
Use of goods and services							10,905
2210120 Purchase of Petty Tools/Implements							1,500
2210301 Cleaning Materials							5,000
2210509 Other Travel and Transportation							4,405
Total Cost Centre							36,905

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	102020001	Ada East District - Ada Foah_Finance_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services						15,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,000
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	15,000	
Use of goods and services						15,000	
2210122 Value Books						15,000	
Total Cost Centre						15,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				22,681
Function Code	70980	Education n.e.c					
Organisation	1020301001	Ada East District - Ada Foah Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							22,681
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					22,681
Program	91006	Social Services Delivery					22,681
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					22,681
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		22,681
Use of goods and services							22,681
	2210101	Printed Material and Stationery					7,600
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210103	Refreshment Items					5,000
	2210111	Other Office Materials and Consumables					2,681
	2210503	Fuel and Lubricants - Official Vehicles					2,400
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				415,005
Function Code	70980	Education n.e.c					
Organisation	1020301001	Ada East District - Ada Foah Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Non Financial Assets							415,005
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					415,005
Program	91007	Infrastructure Delivery and Management					415,005
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					415,005
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		415,005
Fixed assets							415,005
	3111256	WIP - School Buildings					415,005
Total Cost Centre							437,686

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				85,883
Function Code	70921	Lower-secondary education					
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Other expense							85,883
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					85,883
Program	91006	Social Services Delivery					85,883
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					85,883
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		85,883
Miscellaneous other expense							85,883
2821011 Tuition Fees							85,883
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				485,017
Function Code	70921	Lower-secondary education					
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							43,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					43,000
Program	91006	Social Services Delivery					43,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					43,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210118 Sports, Recreational and Cultural Materials							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210101 Printed Material and Stationery							11,200
2210709 Seminars/Conferences/Workshops - Domestic							16,800
Non Financial Assets							442,017
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					442,017
Program	91006	Social Services Delivery					442,017
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					442,017
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		212,895
Fixed assets							212,895
3111256 WIP - School Buildings							212,895
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		229,122
Fixed assets							229,122
3111256 WIP - School Buildings							229,122

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				569,699
Function Code	70740	Public health services					
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_ Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Compensation of employees [GFS]							569,699
Objective	000000	Compensation of Employees					569,699
Program	91001	Management and Administration					569,699
Sub-Program	91001001	SP1.1: General Administration					569,699
Operation	000000		0.0	0.0	0.0	569,699	
Wages and salaries [GFS]							569,699
2111001 Established Post							569,699
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				134,580
Function Code	70740	Public health services					
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_ Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							29,580
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					29,580
Program	91006	Social Services Delivery					29,580
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					29,580
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	26,580	
Use of goods and services							26,580
2210101 Printed Material and Stationery							2,000
2210116 Chemicals and Consumables							3,080
2210120 Purchase of Petty Tools/Implements							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210509 Other Travel and Transportation							11,500
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210301 Cleaning Materials							3,000
Non Financial Assets							105,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					105,000
Program	91006	Social Services Delivery					105,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	105,000	
Fixed assets							105,000
3111353 WIP - Toilets							105,000
Total Cost Centre							704,279

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	222,322
Function Code	70731	General hospital services (IS)		
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Non Financial Assets	222,322	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			222,322	
Program	91006	Social Services Delivery			222,322	
Sub-Program	91006002	SP2.2 Public Health Services and Management			222,322	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	222,322
Fixed assets					222,322	
3111252 WIP - Clinics					222,322	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	346,409
Function Code	70731	General hospital services (IS)		
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	66,720	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			66,720	
Program	91006	Social Services Delivery			66,720	
Sub-Program	91006002	SP2.2 Public Health Services and Management			66,720	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	21,720
Use of goods and services					21,720	
2210103 Refreshment Items					3,000	
2210113 Feeding Cost					720	
2210503 Fuel and Lubricants - Official Vehicles					5,000	
2210509 Other Travel and Transportation					6,800	
2210709 Seminars/Conferences/Workshops - Domestic					6,200	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	45,000

Use of goods and services					45,000
2210111 Other Office Materials and Consumables					30,000
2210116 Chemicals and Consumables					15,000

				Non Financial Assets	279,689	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			279,689	
Program	91006	Social Services Delivery			279,689	
Sub-Program	91006002	SP2.2 Public Health Services and Management			279,689	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	279,689

Fixed assets					279,689
3111253 WIP - Health Centres					279,689

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	50,000
Function Code	70731	General hospital services (IS)					
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Non Financial Assets						50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	50,000	
Fixed assets						50,000	
	3111252	WIP - Clinics					50,000
Total Cost Centre						618,732	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	418,189	
Function Code	70421	Agriculture cs						
Organisation	102060001	Ada East District - Ada Foah_Agriculture_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Compensation of employees [GFS]							406,189	
Objective	000000	Compensation of Employees					406,189	
Program	91001	Management and Administration					406,189	
Sub-Program	91001001	SP1.1: General Administration					406,189	
Operation	000000		0.0	0.0	0.0		406,189	
Wages and salaries [GFS]							406,189	
2111001 Established Post							406,189	
Use of goods and services							12,000	
Objective	160201	Improve production efficiency and yield					12,000	
Program	91008	Economic Development					12,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210101 Printed Material and Stationery							2,000	
2210111 Other Office Materials and Consumables							1,000	
2210201 Electricity charges							1,000	
2210202 Water							1,000	
2210205 Sanitation Charges							1,000	
2210509 Other Travel and Transportation							5,000	
2210604 Maintenance of Furniture and Fixtures							1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	78,839
Function Code	70421	Agriculture cs						
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							3,839	
Objective	160201	Improve production efficiency and yield						3,839
Program	91008	Economic Development						3,839
Sub-Program	91008002	SP4.2 Agricultural Services and Management						3,839
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210509 Other Travel and Transportation							500	
2210701 Training Materials							500	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	2,839
Use of goods and services							2,839	
2210503 Fuel and Lubricants - Official Vehicles							1,000	
2210509 Other Travel and Transportation							1,839	
Non Financial Assets							75,000	
Objective	160201	Improve production efficiency and yield						75,000
Program	91008	Economic Development						75,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						75,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	75,000
Fixed assets							75,000	
3111354 WIP - Markets							75,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	139,242
Function Code	70421	Agriculture cs						
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							4,000	
Objective	160201	Improve production efficiency and yield						4,000
Program	91008	Economic Development						4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210503 Fuel and Lubricants - Official Vehicles							1,000	
2210509 Other Travel and Transportation							2,000	
Non Financial Assets							135,242	
Objective	160201	Improve production efficiency and yield						135,242
Program	91008	Economic Development						135,242
Sub-Program	91008002	SP4.2 Agricultural Services and Management						135,242
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	135,242
Fixed assets							135,242	
3111354 WIP - Markets							135,242	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	59,098
Function Code	70421	Agriculture cs					
Organisation	102060001	Ada East District - Ada Foah_Agriculture	Greater Accra				
Location Code	0310001	Dangme East - Ada Foah					

Use of goods and services **59,098**

Objective 160201 Improve production efficiency and yield **59,098**

Program 91008 Economic Development **59,098**

Sub-Program 91008002 SP4.2 Agricultural Services and Management **59,098**

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 **16,194**

Use of goods and services							16,194
2210101	Printed Material and Stationery						2,000
2210111	Other Office Materials and Consumables						1,000
2210201	Electricity charges						1,000
2210202	Water						1,000
2210509	Other Travel and Transportation						9,000
2210604	Maintenance of Furniture and Fixtures						2,194

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 **39,205**

Use of goods and services							39,205
2210103	Refreshment Items						2,900
2210113	Feeding Cost						11,035
2210503	Fuel and Lubricants - Official Vehicles						11,990
2210509	Other Travel and Transportation						7,280
2210701	Training Materials						500
2210709	Seminars/Conferences/Workshops - Domestic						5,500

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 **2,500**

Use of goods and services							2,500
2210503	Fuel and Lubricants - Official Vehicles						1,000
2210509	Other Travel and Transportation						1,500

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 **1,200**

Use of goods and services							1,200
2210701	Training Materials						1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	1,578,852
Function Code	70421	Agriculture cs						
Organisation	102060001	Ada East District - Ada Foah_Agriculture_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Non Financial Assets							1,578,852	
Objective	160201	Improve production efficiency and yield						1,578,852
Program	91006	Social Services Delivery						486,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						486,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	486,000
Fixed assets							486,000	
3111354 WIP - Markets							486,000	
Program	91008	Economic Development						1,092,852
Sub-Program	91008002	SP4.2 Agricultural Services and Management						1,092,852
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,092,852
Fixed assets							1,092,852	
3111354 WIP - Markets							1,092,852	
Total Cost Centre							2,274,219	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				99,400
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	0310001	Dangme East - Ada Foah					
Compensation of employees [GFS]							89,400
Objective	000000	Compensation of Employees					89,400
Program	91001	Management and Administration					89,400
Sub-Program	91001001	SP1.1: General Administration					89,400
Operation	000000		0.0	0.0	0.0	89,400	
Wages and salaries [GFS]							89,400
2111001 Established Post							89,400
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							6,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210509 Other Travel and Transportation							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				91,584
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	0310001	Dangme East - Ada Foah					
Use of goods and services							91,584
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					91,584
Program	91007	Infrastructure Delivery and Management					91,584
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					91,584
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	68,784	
Use of goods and services							68,784
2210103 Refreshment Items							7,584
2210113 Feeding Cost							16,200
2210509 Other Travel and Transportation							45,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	22,800	
Use of goods and services							22,800
2210103 Refreshment Items							3,600
2210113 Feeding Cost							11,200
2210509 Other Travel and Transportation							8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			112,250
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	0310001	Dangme East - Ada Foah				
Use of goods and services						60,250
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				60,250
Program	91007	Infrastructure Delivery and Management				60,250
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				60,250
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,250
Use of goods and services						20,250
2210101 Printed Material and Stationery						5,000
2210806 Local Consultants Commission (Individuals)						15,250
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210908 Property Valuation Expenses						20,000
Non Financial Assets						52,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				52,000
Program	91007	Infrastructure Delivery and Management				52,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				52,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	2,000
Fixed assets						2,000
3113111 Heritage Assets						2,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111359 WIP - Road Signals						50,000
Total Cost Centre						303,234

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children	268,232	
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

			Compensation of employees [GFS]		258,232
Objective	000000	Compensation of Employees			258,232
Program	91001	Management and Administration			258,232
Sub-Program	91001001	SP1.1: General Administration			258,232
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					258,232
2111001 Established Post					258,232

			Use of goods and services		10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					10,000
2210102 Office Facilities, Supplies and Accessories					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	71040	Family and children	1,700	
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

			Use of goods and services		1,700
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			1,700
Program	91006	Social Services Delivery			1,700
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,700
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
Use of goods and services					1,700
2210503 Fuel and Lubricants - Official Vehicles					500
2210509 Other Travel and Transportation					1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				613,883
Function Code	71040	Family and children					
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							613,883
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					613,883
Program	91006	Social Services Delivery					613,883
Sub-Program	91006002	SP2.2 Public Health Services and Management					597,669
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		597,669
Use of goods and services							597,669
	2210103	Refreshment Items					800
	2210120	Purchase of Petty Tools/Implements					594,669
	2210503	Fuel and Lubricants - Official Vehicles					1,400
	2210509	Other Travel and Transportation					800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					16,215
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		16,215
Use of goods and services							16,215
	2210101	Printed Material and Stationery					3,000
	2210203	Telecommunications					1,715
	2210706	Library and Subscription					3,500
	2210709	Seminars/Conferences/Workshops - Domestic					8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	71040	Family and children					
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
	2210112	Uniform and Protective Clothing					3,000
	2210701	Training Materials					1,465
	2210709	Seminars/Conferences/Workshops - Domestic					3,535
	2210711	Public Education and Sensitization					22,000
Total Cost Centre							913,815

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	4,000
Function Code	70620	Community Development						
Organisation	1020803001	Ada East District - Ada Foah_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							4,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						4,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210711 Public Education and Sensitization							1,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210711 Public Education and Sensitization							1,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210711 Public Education and Sensitization							2,000	
Total Cost Centre							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	95,200
Function Code	70560	Environmental protection n.e.c						
Organisation	1020900001	Ada East District - Ada Foah_Natural Resource Conservation_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							95,200	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards						95,200
Program	91009	Environmental and Sanitation Management						95,200
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						95,200
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	95,200
Use of goods and services							95,200	
	2210103	Refreshment Items						11,600
	2210113	Feeding Cost						29,200
	2210503	Fuel and Lubricants - Official Vehicles						23,600
	2210509	Other Travel and Transportation						12,000
	2210711	Public Education and Sensitization						18,800
Total Cost Centre							95,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70610	Housing development		12,000
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			12,000
Program	91007	Infrastructure Delivery and Management			12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	12,000
Use of goods and services					12,000
2210102 Office Facilities, Supplies and Accessories					12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70610	Housing development		613,809
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Non Financial Assets	613,809
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			613,809
Program	91007	Infrastructure Delivery and Management			613,809
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			613,809
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	588,809
Fixed assets					588,809
3111308 Feeder Roads					50,000
3112205 Other Capital Expenditure					538,809
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	25,000
Fixed assets					25,000
3113101 Electrical Networks					25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70610	Housing development		404,715
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Non Financial Assets	404,715	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			404,715	
Program	91007	Infrastructure Delivery and Management			404,715	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			404,715	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	404,715

Fixed assets				404,715
3111209	Police Post			74,737
3111255	WIP - Office Buildings			97,678
3111363	WIP-Drainage			72,300
3113103	Landscaping and Gardening			160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13523			Total By Fund Source
Function Code	70610	Housing development		354,237
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Non Financial Assets	354,237	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			354,237	
Program	91007	Infrastructure Delivery and Management			354,237	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			354,237	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	354,237

Fixed assets				354,237
3113162	WIP - Water Systems			354,237

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14005						Total By Fund Source	1,138,526
Function Code	70610	Housing development						
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Non Financial Assets							1,138,526	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						1,138,526
Program	91007	Infrastructure Delivery and Management						1,138,526
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,138,526
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,138,526
Fixed assets							1,138,526	
	3111157	WIP-Palace						1,138,526
Total Cost Centre							2,523,287	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	305,884
Function Code	70610	Housing development					
Organisation	1021002001	Ada East District - Ada Foah_Works_Public Works_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Compensation of employees [GFS]							305,884
Objective	000000	Compensation of Employees					305,884
Program	91001	Management and Administration					305,884
Sub-Program	91001001	SP1.1: General Administration					305,884
Operation	000000		0.0	0.0	0.0		305,884
Wages and salaries [GFS]							305,884
	2111001	Established Post					305,884
Total Cost Centre							305,884

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				Total By Fund Source	125,000
Function Code	70451	Road transport				
Organisation	1021004001	Ada East District - Ada Foah_Works_Feeder Roads_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Non Financial Assets						125,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				125,000
Program	91007	Infrastructure Delivery and Management				125,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				125,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	125,000
Fixed assets						125,000
	3111308	Feeder Roads				125,000
Total Cost Centre						125,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	10,959
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1021101001	Ada East District - Ada Foah_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services						10,959	
Objective	150101	Enhance business enabling environment					10,959
Program	91008	Economic Development					10,959
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,959
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	10,959
Use of goods and services						10,959	
2210701 Training Materials						3,959	
2210709 Seminars/Conferences/Workshops - Domestic						7,000	
Total Cost Centre						10,959	

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,320	
Function Code	70360	Public order and safety n.e.c						
Organisation	1021500001	Ada East District - Ada Foah_Disaster Prevention	Greater Accra					
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							10,320	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					10,320	
Program	91009	Environmental and Sanitation Management					10,320	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,320	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	10,320
Use of goods and services							10,320	
2210103 Refreshment Items							920	
2210113 Feeding Cost							2,400	
2210503 Fuel and Lubricants - Official Vehicles							1,000	
2210509 Other Travel and Transportation							6,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				706,373	
Function Code	70360	Public order and safety n.e.c						
Organisation	1021500001	Ada East District - Ada Foah_Disaster Prevention	Greater Accra					
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							706,373	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					706,373	
Program	91009	Environmental and Sanitation Management					706,373	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					706,373	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	706,373
Use of goods and services							706,373	
2210103 Refreshment Items							6,000	
2210113 Feeding Cost							9,000	
2210503 Fuel and Lubricants - Official Vehicles							8,000	
2210509 Other Travel and Transportation							15,000	
2211202 Refurbishment Contingency							420,000	
2211203 Emergency Works							248,373	
Total Cost Centre							716,693	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	6,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1021801001	Ada East District - Ada Foah_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							6,000	
Objective	640101	Improve human capital development and management						6,000
Program	91001	Management and Administration						6,000
Sub-Program	91001005	SP1.5: Human Resource Management						6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210102 Office Facilities, Supplies and Accessories							6,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	75,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1021801001	Ada East District - Ada Foah_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							75,000	
Objective	640101	Improve human capital development and management						75,000
Program	91001	Management and Administration						75,000
Sub-Program	91001005	SP1.5: Human Resource Management						75,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	75,000
Use of goods and services							75,000	
2210103 Refreshment Items							9,000	
2210113 Feeding Cost							17,000	
2210503 Fuel and Lubricants - Official Vehicles							6,000	
2210509 Other Travel and Transportation							12,000	
2210701 Training Materials							5,000	
2210704 Hire of Venue							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210801 Local Consultants Fees (Companies)							16,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					54,802	
Organisation	1021801001	Ada East District - Ada Foah_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							54,802	
Objective	640101	Improve human capital development and management					54,802	
Program	91001	Management and Administration					54,802	
Sub-Program	91001005	SP1.5: Human Resource Management					54,802	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	54,802
Use of goods and services							54,802	
	2210103	Refreshment Items					4,000	
	2210113	Feeding Cost					6,000	
	2210701	Training Materials					5,000	
	2210704	Hire of Venue					8,000	
	2210709	Seminars/Conferences/Workshops - Domestic					16,802	
	2210806	Local Consultants Commission (Individuals)					15,000	
Total Cost Centre							135,802	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	33,766
Organisation	1021901001	Ada East District - Ada Foah_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	
Compensation of employees [GFS]			27,766
Objective	000000	Compensation of Employees	27,766
Program	91001	Management and Administration	27,766
Sub-Program	91001001	SP1.1: General Administration	27,766
Operation	000000		27,766
Wages and salaries [GFS]			27,766
2111001 Established Post			27,766
Use of goods and services			6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	6,000
Program	91001	Management and Administration	6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	6,000
Operation	911701	911701 - Data and information dissemination	6,000
Use of goods and services			6,000
2210203 Telecommunications			2,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	7,449
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1021901001	Ada East District - Ada Foah_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							7,449
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					7,449
Program	91001	Management and Administration					7,449
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,449
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	6,430
Use of goods and services							6,430
2210103 Refreshment Items							585
2210113 Feeding Cost							1,285
2210503 Fuel and Lubricants - Official Vehicles							1,400
2210701 Training Materials							360
2210709 Seminars/Conferences/Workshops - Domestic							2,800
Operation	911703	911703 - training on methods and statistical concept		1.0	1.0	1.0	1,019
Use of goods and services							1,019
2210103 Refreshment Items							205
2210113 Feeding Cost							300
2210503 Fuel and Lubricants - Official Vehicles							154
2210709 Seminars/Conferences/Workshops - Domestic							360
Total Cost Centre							41,215
Total Vote							13,892,172

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Ada East District - Ada Foah	2,729,945	2,105,105	2,680,249	7,515,300	281,556	1,302,990	402,322	1,986,869	0	0	1,138,526		143,901	2,483,694	2,627,595	13,892,172
Management and Administration	2,729,945	997,979	520,672	4,248,596	281,556	1,130,027	0	1,411,583	0	0	0		54,802	85,600	140,402	5,810,582
SP1.1: General Administration	2,729,945	750,979	520,672	4,001,596	281,556	1,019,078	0	1,300,634	0	0	0		0	85,600	85,600	5,397,831
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	54,500	0	54,500	0	0	0		0	0	0	54,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	166,000	0	166,000	0	56,449	0	56,449	0	0	0		0	0	0	222,449
SP1.5: Human Resource Management	0	81,000	0	81,000	0	0	0	0	0	0	0		54,802	0	54,802	135,802
Social Services Delivery	0	207,303	721,707	929,010	0	56,261	327,322	383,583	0	0	0		30,000	536,000	566,000	2,492,476
SP2.1 Education, youth & Sports Services	0	128,883	442,017	570,901	0	22,681	0	22,681	0	0	0		0	486,000	486,000	1,079,582
SP2.2 Public Health Services and Management	0	66,720	279,689	346,409	0	0	222,322	222,322	0	0	0		0	50,000	50,000	1,216,400
SP2.3 Social Welfare and Community Development	0	11,700	0	11,700	0	4,000	0	4,000	0	0	0		30,000	0	30,000	61,915
SP2.5 Environmental Health and Sanitation Services	0	0	0	0	0	29,580	105,000	134,580	0	0	0		0	0	0	134,580
Infrastructure Delivery and Management	0	82,250	1,302,629	1,384,879	0	91,584	0	91,584	0	0	1,138,526		0	769,242	769,242	3,384,231
SP3.1 Physical and Spatial Planning Development	0	70,250	52,000	122,250	0	91,584	0	91,584	0	0	0		0	0	0	213,834
SP3.2 Public Works, Rural Housing and Water Management	0	12,000	1,250,629	1,262,629	0	0	0	0	0	0	1,138,526		0	769,242	769,242	3,170,397
Economic Development	0	16,000	135,242	151,242	0	14,798	75,000	89,798	0	0	0		59,098	1,092,852	1,151,950	1,392,990
SP4.1 Trade, Tourism and Industrial Development	0	0	0	0	0	10,959	0	10,959	0	0	0		0	0	0	10,959
SP4.2 Agricultural Services and Management	0	16,000	135,242	151,242	0	3,839	75,000	78,839	0	0	0		59,098	1,092,852	1,151,950	1,382,030
Environmental and Sanitation Management	0	801,573	0	801,573	0	10,320	0	10,320	0	0	0		0	0	0	811,893
SP5.1 Disaster Prevention and Management	0	706,373	0	706,373	0	10,320	0	10,320	0	0	0		0	0	0	716,693
SP5.2 Natural Resource Conservation and Management	0	95,200	0	95,200	0	0	0	0	0	0	0		0	0	0	95,200

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ada East District - Ada Foah	5,518,961	5,518,961	5,574,151
1_No Poverty	44,000	44,000	44,440
11_Sustainable Cities and Communities	213,834	213,834	215,972
13_Climate Action	811,893	811,893	820,012
17_Partnerships for the Goals	39,049	39,049	39,439
3_Good Health and Well-Being	618,732	618,732	624,919
4_ Quality Education	1,008,587	1,008,587	1,018,672
6_Clean Water and Sanitation	134,580	134,580	135,926
9_Industry, Innovation, and Infrastructure	2,648,287	2,648,287	2,674,769
Grand Total	0	0	0
	5,518,961	5,518,961	5,574,151

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	0	0	0	10,880,670	10,880,170	10,489,030
9101 - Generic Operations	0	0	0	8,177,999	8,177,999	7,759,332
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	743,944	743,944	751,384
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	407,284	407,284	411,357
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	235,780	235,780	111,888
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	83,200	83,200	84,032
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	290,780	290,780	293,688
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,683,200	5,683,200	5,365,835
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	733,811	733,811	741,149
9102 - TRADE AND INDUSTRY	0	0	0	10,959	10,959	11,069
910205 - Promotion and transfer of appropriate technology	0	0	0	10,959	10,959	11,069
9103 - AGRICULTURE	0	0	0	49,743	49,743	50,241
910301 - Extension Services	0	0	0	43,205	43,205	43,637
910304 - Agricultural Research and Demonstration Farms	0	0	0	2,500	2,500	2,525
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	4,039	4,039	4,079
9104 - EDUCATION	0	0	0	151,564	151,564	153,080
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	136,564	136,564	137,930
9105 - HEALTH	0	0	0	66,720	66,720	67,387
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,720	21,720	21,937
910503 - Public Health services	0	0	0	45,000	45,000	45,450
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	649,583	649,083	656,079
910601 - Social intervention programmes	0	0	0	614,883	614,883	621,032
910602 - Gender empowerment and mainstreaming	0	0	0	1,000	1,000	1,010
910603 - Community mobilization	0	0	0	1,700	1,200	1,717
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	0	0	0	2,000	2,000	2,020
9107 - DISASTER PREVENTION	0	0	0	801,573	801,573	809,589

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	801,573	801,573	809,589
9108 - CENTRAL ADMINISTRATION	0	0	0	570,262	570,262	575,965
910801 - Procurement management	0	0	0	60,900	60,900	61,509
910804 - Legislative enactment and oversight	0	0	0	21,527	21,527	21,742
910806 - Security management	0	0	0	51,840	51,840	52,358
910807 - Support to traditional authorities	0	0	0	105,000	105,000	106,050
910809 - Citizen participation in local governance	0	0	0	93,095	93,095	94,026
910810 - Plan and budget preparation	0	0	0	237,900	237,900	240,279
9109 - WASTE MANAGEMENT	0	0	0	29,580	29,580	29,876
910901 - Environmental sanitation Management	0	0	0	26,580	26,580	26,846
910902 - Solid waste management	0	0	0	3,000	3,000	3,030
9110 - PHYSICAL PLANNING	0	0	0	203,834	203,834	205,872
911001 - Land acquisition and registration	0	0	0	22,250	22,250	22,473
911002 - Land use and Spatial planning	0	0	0	108,784	108,784	109,872
911003 - Street Naming and Property Addressing System	0	0	0	72,800	72,800	73,528
9113 - FINANCE	0	0	0	25,600	25,600	25,856
911303 - Revenue collection and management	0	0	0	25,600	25,600	25,856
9117 - Department of Statistics	0	0	0	13,449	13,449	13,583
911701 - Data and information dissemination	0	0	0	6,000	6,000	6,060
911702 - Coordination and Harmonization of data	0	0	0	6,430	6,430	6,494
911703 - training on methods and statistical concept	0	0	0	1,019	1,019	1,029
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	129,802	129,802	131,100
911803 - Staff Training and skills development	0	0	0	129,802	129,802	131,100
Grand Total	0	0	0	10,880,670	10,880,170	10,489,030

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	10,988,670	10,989,250	10,598,110
	108,000	109,080	109,080
	78,000	78,780	78,780
	30,000	30,300	30,300
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	743,944	743,944	751,384
	50,000	50,000	50,500
	10,000	10,000	10,100
	633,751	633,751	640,088
	34,000	34,000	34,340
	16,194	16,194	16,356
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	407,284	407,284	411,357
	356,772	356,772	360,340
	50,512	50,512	51,017
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	235,780	235,780	111,888
	25,180	25,180	25,432
	125,000	125,000	0
	85,600	85,600	86,456
910107 - OFFICIAL / NATIONAL CELEBRATIONS	83,200	83,200	84,032
	83,200	83,200	84,032
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	290,780	290,780	293,688
	290,780	290,780	293,688
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,683,200	5,683,200	5,365,835
	327,322	327,322	330,596
	588,809	588,809	594,697
	1,230,449	1,230,449	868,557
	354,237	354,237	357,780
	1,138,526	1,138,526	1,149,911
	2,043,857	2,043,857	2,064,295
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	733,811	733,811	741,149
	75,000	75,000	75,750
	25,000	25,000	25,250
	633,811	633,811	640,149
910205 - Promotion and transfer of appropriate technology	10,959	10,959	11,069
	10,959	10,959	11,069
910301 - Extension Services	43,205	43,205	43,637
	1,000	1,000	1,010
	3,000	3,000	3,030
	39,205	39,205	39,597

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	2,500	2,500	2,525
	2,500	2,500	2,525
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	4,039	4,039	4,079
	2,839	2,839	2,867
	1,200	1,200	1,212
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	136,564	136,564	137,930
	22,681	22,681	22,908
	85,883	85,883	86,742
	28,000	28,000	28,280
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,720	21,720	21,937
	21,720	21,720	21,937
910503 - Public Health services	45,000	45,000	45,450
	45,000	45,000	45,450
910601 - Social intervention programmes	614,883	614,883	621,032
	1,000	1,000	1,010
	613,883	613,883	620,022
910602 - Gender empowerment and mainstreaming	1,000	1,000	1,010
	1,000	1,000	1,010
910603 - Community mobilization	1,700	1,200	1,717
	1,700	1,200	1,717
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	2,000	2,000	2,020
	2,000	2,000	2,020
910701 - Disaster management	801,573	801,573	809,589
	801,573	801,573	809,589
910801 - Procurement management	60,900	60,900	61,509
	29,500	29,500	29,795
	31,400	31,400	31,714
910804 - Legislative enactment and oversight	21,527	21,527	21,742
	21,527	21,527	21,742
910806 - Security management	51,840	51,840	52,358
	51,840	51,840	52,358
910807 - Support to traditional authorities	105,000	105,000	106,050
	105,000	105,000	106,050

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
910809 - Citizen participation in local governance				93,095	93,095	94,026
				2,000	2,000	2,020
				91,095	91,095	92,006
910810 - Plan and budget preparation				237,900	237,900	240,279
				77,900	77,900	78,679
				160,000	160,000	161,600
910901 - Environmental sanitation Management				26,580	26,580	26,846
				26,580	26,580	26,846
910902 - Solid waste management				3,000	3,000	3,030
				3,000	3,000	3,030
911001 - Land acquisition and registration				22,250	22,250	22,473
				22,250	22,250	22,473
911002 - Land use and Spatial planning				108,784	108,784	109,872
				68,784	68,784	69,472
				40,000	40,000	40,400
911003 - Street Naming and Property Addressing System				72,800	72,800	73,528
				22,800	22,800	23,028
				50,000	50,000	50,500
911303 - Revenue collection and management				25,600	25,600	25,856
				25,600	25,600	25,856
911701 - Data and information dissemination				6,000	6,000	6,060
				6,000	6,000	6,060
911702 - Coordination and Harmonization of data				6,430	6,430	6,494
				6,430	6,430	6,494
911703 - training on methods and statistical concept				1,019	1,019	1,029
				1,019	1,019	1,029
911803 - Staff Training and skills development				129,802	129,802	131,100
				75,000	75,000	75,750
				54,802	54,802	55,350
Grand Total	0	0	0	10,988,670	10,989,250	10,598,110

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	10,988,670	10,989,250	10,598,110
70111 Exec. & leg. Organs (cs)	2,849,934	2,851,014	2,377,986
	103,180	103,960	104,212
	10,000	10,000	10,100
	1,137,578	1,137,878	1,148,953
	356,772	356,772	360,340
	1,156,804	1,156,804	667,925
	85,600	85,600	86,456
70112 Financial & fiscal affairs (CS)	164,251	164,251	165,894
	12,000	12,000	12,120
	22,449	22,449	22,673
	75,000	75,000	75,750
	54,802	54,802	55,350
70133 Overall planning & statistical services (CS)	213,834	213,834	215,972
	10,000	10,000	10,100
	91,584	91,584	92,500
	112,250	112,250	113,373
70360 Public order and safety n.e.c	716,693	716,693	723,860
	10,320	10,320	10,423
	706,373	706,373	713,437
70411 General Commercial & economic affairs (CS)	10,959	10,959	11,069
	10,959	10,959	11,069
70421 Agriculture cs	1,868,030	1,868,030	1,886,711
	12,000	12,000	12,120
	78,839	78,839	79,627
	139,242	139,242	140,634
	59,098	59,098	59,689
	1,578,852	1,578,852	1,594,640
70451 Road transport	125,000	125,000	126,250
	125,000	125,000	126,250
70560 Environmental protection n.e.c	95,200	95,200	96,152
	95,200	95,200	96,152
70610 Housing development	2,523,287	2,523,287	2,548,519
	12,000	12,000	12,120
	613,809	613,809	619,947
	404,715	404,715	408,762
	354,237	354,237	357,780
	1,138,526	1,138,526	1,149,911

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			4,000	4,000	4,040
				4,000	4,000	4,040
70731	General hospital services (IS)			618,732	618,732	624,919
				222,322	222,322	224,546
				346,409	346,409	349,873
70740	Public health services			50,000	50,000	50,500
				134,580	134,580	135,926
70921	Lower-secondary education			134,580	134,580	135,926
				570,901	570,901	576,610
				85,883	85,883	86,742
70980	Education n.e.c			485,017	485,017	489,868
				437,686	437,686	442,063
				22,681	22,681	22,908
71040	Family and children			415,005	415,005	419,155
				655,583	655,083	662,139
				10,000	10,000	10,100
				1,700	1,200	1,717
				613,883	613,883	620,022
				30,000	30,000	30,300
Grand Total				0	0	0
				10,988,670	10,989,250	10,598,110

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ada East District - Ada Foah	10,988,670	10,989,250	10,598,110
70111 Exec. & leg. Organs (cs)	2,849,934	2,851,014	2,377,986
70112 Financial & fiscal affairs (CS)	164,251	164,251	165,894
70133 Overall planning & statistical services (CS)	213,834	213,834	215,972
70360 Public order and safety n.e.c	716,693	716,693	723,860
70411 General Commercial & economic affairs (CS)	10,959	10,959	11,069
70421 Agriculture cs	1,868,030	1,868,030	1,886,711
70451 Road transport	125,000	125,000	126,250
70560 Environmental protection n.e.c	95,200	95,200	96,152
70610 Housing development	2,523,287	2,523,287	2,548,519
70620 Community Development	4,000	4,000	4,040
70731 General hospital services (IS)	618,732	618,732	624,919
70740 Public health services	134,580	134,580	135,926
70921 Lower-secondary education	570,901	570,901	576,610
70980 Education n.e.c	437,686	437,686	442,063
71040 Family and children	655,583	655,083	662,139
Grand Total	0	0	0
	10,988,670	10,989,250	10,598,110

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ADA EAST DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget: GH¢ 446,917.68											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	GR/AEDA/WKS/DACF/15/10	Complete the construction of 2no, 12 units market shed at Kasseh	Eramy Lines	100	171,811.20	116,894.29	54,916.91	54,916.91	54,916.91	54,916.91	54,916.91
2	GR/AEDA/WKS/DACF/16/04	Construction of 1no. Unit classroom block, office and store with ancillary at Elvano	Nefacon Co. Ltd	48	320,000.00	131,227.20	188,772.80	188,772.80	188,772.80	188,772.80	188,772.80
3	GR/AEDA/WKS/DACF/19/22	Construction of Ada East Divisional police headquarters phase 1	Joz. K. Co. Limited	100	872,916.87	798,179.76	74,737.11	74,737.11	74,737.11	74,737.11	74,737.11
4	GR/AEDA/WKS/DACF/20/4	Complete the rehabilitation of a recovery ward at Ada	Viron Co. Ltd	100	245,808.50	141,440.20	104,368.30	104,368.30	104,368.30	104,368.30	104,368.30

		Foah health centre										
5	GR/AEDA/WKS/DACF/20/2	Construction of 1no. 3-unit junior school classroom block, office and store at Otokpe	Father's Legacy Co. Ltd	100	325,654.22	301,531.66	24,122.56	24,122.56	24,122.56	24,122.56	24,122.56	24,122.56

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

MMDA: ADA EAST DISTRICT ASSEMBLY											
Funding Source: DACF RFG											
Approved Budget: GH¢50,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	GR/AEDA/WKS/DACF-RFG/20/7	Construction of 1No. CHPS Compound at Alorkpem	Viron Co.Ltd	100	392,275.30	342,275.30	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2		Construction of 1No. 10-Unit Semi-detached market stores and 5-Units Lockable market stores at kasseh market. 0011	EX1414 CO. LTD	0	1,092,852	0.00	1,092,852	1,092,852	1,092,852	1,092,852	1,092,852

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Market sheds	Construction of 5No. Market sheds at Kponkpo-Panya-Big Ada	DACF	28,905.00	
2	Construction of WC Toilet facilities	Construction of 4No. institutional WC Toilet facilities for basic school	DACF	100,000.00	
3	Rehabilitation of Classroom Block	Rehabilitation of 1No. 3-Unit Classroom Block, office and store at Pute	DACF	229,122.00	
4	Rehabilitation of Health Centre	Rehabilitation of a recovery ward at Peditorkope health centre	DACF	175,321.00	
5	Construction of Weighing shed	Construction of Weighing shed at Tei Mensah CHPS zone	IGF	35,000.00	
6	Rehabilitation of CHPS Compound	Rehabilitation of Pute CHPS Compound	IGF	187,322.00	
7	Construction of market stores	Construction of 1No. 6 units lockable market stores at Kasseh market	RFG	486,000.00	
8	Construction of Office Complex	Construction of Office Complex with Ancillary facilities for Ada Traditional Council at Big Ada by MP – Ada (phase 1 – Ground Floor)	MP-SIP	1,138,526.00	
9	Construction of Open market shed	Construction of 2No. Open market shed at Kasseh market	DACF	80,325.00	
10	Rehabilitation of Kasseh and Ada-Foah market	Rehabilitation of Kasseh market and Ada-Foah market infrastructure	IGF	25000.00	

11	Construction of Semi-detached and Lockable market stores	Construction of 1No. 10-unit Semi-detached market stores and 5-unit Lockable market stores at Kasseh	DACF- RFG	1,092,852.00	
12	Landscaping	Landscaping of the Assembly's forecourt	DACF	160,000.00	
13	Construction of Office Complex	Construction of Office Complex for Ambulance service	DACF	97,678.00	
14	Maintenance of Roads	Maintenance of 12km selected feeder roads in the district	DACF	125,000.00	
15	Construction of Classroom Blocks	Construction of 1No. Unit Kindergarten Classroom block office and store at Kungmor DA	DACF-RFG	415,005.00	