



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ADA EAST DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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Greater Accra Region

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## **BACKGROUND**

1. The Ada East District Assembly was established in the year 1989 with Legislative Instrument (L.I. 1491) however, due to the creation of the Ada West District in 2012 the Legislative Instrument changed to L.I. 2130. The District Assembly is made up of eleven (11) Decentralized Departments; Thirty Seven (37) Members of the Assembly and three (3) Area Councils.
2. The District covers a total land area of 205 square km sharing boundary with three distinct District Assemblies: South and North Tongue Ada West. It is also bounded to the south by the Gulf of Guinea, stretching dramatically from Kewunor to Totope.
3. According to the Population and Housing Census, 2010, the population of the District was placed at 93,112 people. Out of this, 48,913 were females, representing 52.53 per cent of the total population and the remaining 44,199, were males.
4. Ada-Foah, the District Capital is about 22 kilometres off the Accra-Aflao Road. Historically, the District Capital has been described as one of the suitable colonial zones in the early 17<sup>th</sup> century when eminent colonialism became predominant in West Africa. As a result of this, it possesses symbolic features of colonial administration and a once vibrant trading zone in the coastal periphery of Ghana. Sadly however, all these magnificent services died out drastically and majority of the colonial forts and buildings as well as cemetery has been submerged by the unrelenting Gulf of Guinea. Besides, it is becoming a renowned zone as result of its natural endowments of fresh and marine waters. Chalets, Beaches and all kinds of Hospitality Industries are springing up drastically in the District Capital,

culminating it into a service zone after several years of domestic trade dominance in the coastal periphery.

5. The District has a total of 133km length of road network. Out of this, 28 kilometres fall under the primary road category. Again, 9.7 and 95.3 kilometres fall under the secondary and feeder roads category respectively. Over the years, considerable strides have been made to improve upon the road network in the District. The district possesses a branch of the Ghana Commercial Bank Limited situated at the Kasseh and one Rural Bank at Big-Ada with one branch at Kasseh. There are over 96 schools in the District. This does not exclude the Ada College of Education as well as the Secondary and Technical Schools. In 2011, the total number of people in school in the District was placed at 15,286. This rose steadily and has reached an estimated number of over 21,000 within the 2-year period intervals. The District is also endowed with a missionary cemetery and fort bequeathed by the earlier European settlers.
6. Predominantly, the indigenous people in the Ada East District are farmers and fisher folks. Most of them- peasant farmers- engage directly in the production of vegetables: onions, pepper, tomatoes and root tubers such as cassava. Majority of the youth especially are diverting into the cultivation of onions on a large scale. This has intensified the sprinkler system of irrigational farming in the District.
7. Fishing is also done on a large scale around Azizanya, Pute, Elavanyo and the environs of the District Capital- Ada-Foah. Marine and fresh water fishing especially on the Volta River is commonly practiced in the District. In some circumstances, when the fishing stock is perceived to be depleting, fisher folks

move towards neighbouring countries such as Togo, and travel as far as Cameroon to continue their fishing expeditions.

8. There are several Hospitality Industries in the District. Chalets and other forms of Holiday Homes, Hotels, Bars and Restaurants as well as miniature canteens have become a common place among other economic activities. Hair Dressing Saloons and Dressmaking shops are also springing up in the bigger towns of the District particularly with the introduction of the Youth Apprenticeship Training Programme under the National Youth Employment Programme. Increasingly however, the artistry industry is growing as a feature of a cottage industry. Across the District capital cottage distillation industries directly into the production of alcohol and other hard drinks can be found, most of them with outmoded machines.
9. The weaving industry is also booming with majority of the women engaging in it for sustained household income. Mat, basket, local fan, straw bag weaving are the common local activities of most of the rural women. Crab picking and the harvesting of oyster is also practiced on a large scale in the District. Basically, the local industries of the Ada East District are made up of wetland and fresh water resources. There are major salt mining industries in the District. Most of these industries are private owned and became well established partly through partnership agreements.
10. However, environmental degradation and absolute destruction of the resource base is increasingly being felt as a result of the formation of dykes: a wining system described as outmoded and disastrous to the sustenance of the resource base. The District Assembly has responded through consultation and aggressive monitoring to eliminate illegal winners from destroying the valuable resource.

Salt mined from Songhor travels as far as through Burkina Faso to Niger and other landlocked countries. The District generates much of its expected revenue from these industries and it has been identified as crucial element of the Internal Generated Revenue of the Assembly since time immemorial.

11. Again, there is only one vibrant and thriving market centre in the District – the Kasseh Market. However, as a result of its geographical location and commodities that are commonly trade in, it is well patronized by people in the District as well as those emanating from adjoining Districts such as Tema Metropolis, Ashaiman Municipality, Ada West, South and North Tongue and the environs bordering all these aforementioned Districts.



## PERFORMANCE

12. Revenue mobilization has become a crucial aspect of the District Management. This is because, revenue or otherwise, financial resources, constitute the lifeblood of any organization. Even though past records as reminisced identify the District as very vibrant in terms of revenue mobilization, such successes have not been consolidated strongly enough over the past two years. As a result, drastic efforts are being mobilized to ensure that the District regains its financial footing. Under the 2013 year of review, stringent measures were put in place and a more scientific approach to revenue mobilization was adopted as well as all the activities bordering the generation of revenue streamlined to enhance efficiency, effectiveness and professionalism.
13. With this, it is still observed that the District have not performed satisfactorily under the period. Subsequent periods saw the rippling effects of all the magnificent arrangements and processes. What is been done currently is to identify some other important avenues where the District could invest to make enough money as Internal Generated Revenue. Suffice it to say that, human resource capacity and capabilities towards revenue mobilization has also been identified as very poor. And for that matter, as part of the reforms, it has been seriously addressed to give revenue mobilization a major boost.
14. The table below gives a vivid analysis of the total revenue basket of the District comprising the Internal Generated Revenue and the summation of Government of Ghana transfers as well as Donor transfers captured under Grants between 2012 and 2013.

**Table 1: Internally Generated Revenue and Government Transfers/  
Development Partners Transfers Performance (2012 & 2013)**

Revenue Head	2012 Budget	Actual As At 31 <sup>st</sup> Dec. 2012	2013 Budget	Actual As At 30 <sup>th</sup> June, 2013	Variance	Percentage
	GHS	GHS	GHS	GHS	GHS	%
<b>Rates</b>	81,625.00	9,657.24	113,735.00	3,538.32	110,196.68	3.11
<b>Lands</b>	46,130.00	58,143.00	52,000.00	20,789.00	31,211.00	39.98
<b>Fees &amp; Fines</b>	580,350.00	472,819.60	143,225.30	29,482.52	113,742.78	20.58
<b>Licenses</b>	85,398.00	52,497.00	533,305.02	41,165.00	492,140.02	7.72
<b>Rent</b>	19,976.00	8,761.00	31,200.00	5,263.00	25,937.00	16.67
<b>Miscellaneous</b>	42,000.00	118,504.59	33,708.00	2,857.00	30,851.00	8.48
<b>A-(Total IGF)</b>	<b>855,479.00</b>	<b>720,382.43</b>	<b>907,173.32</b>	<b>103,094.84</b>	<b>804,078.48</b>	<b>11.36</b>
<b>GoG Transfer</b>	4,162,945.32	957,863.90	5,763,569.00	473,684.46	5,289,884.54	8.22
<b>Donors Grant</b>	2,626,958.00	972,726.25	964,640.00	189,758.90	774,881.10	19.67
<b>B- (Total Grants)</b>	<b>6,789,903.32</b>	<b>1,930,590.15</b>	<b>6,728,209.00</b>	<b>663,443.36</b>	<b>6,064,765.64</b>	<b>9.86</b>
<b>GRAND TOTAL (A+B)</b>	<b>7,635,382.32</b>	<b>2,650,972.58</b>	<b>7,635,382.32</b>	<b>766,538.20</b>	<b>6,868,844.12</b>	<b>10.41</b>

15. Table 1 above presents an analysis of Internal Generated Revenue of the District. Within the period of 2012, Internal Generated Revenue recorded a total increment of 100.84 per cent over the 2011 value. The appreciation in the value was basically due to the internal arrangements in the mining sector of the District economy which saw a drastic increment in the Investment income, and Fees & Fines generated.

16. In 2012, over 81.47 per cent has been recorded as an increment of the previous revenue collected under Fees, Fines and Forfeits which represents 55.27% of the total internally generated revenue for 2012. This figure again, has served as a cover up for grants, which performed very poorly, seeing a decrease of 128.10 per cent of the previous year's revenue. This can be seen in figure 1.1 above. Unimaginably however, total revenue generated under Fees, Fines and Forfeits in 2012 has seen a drastic improvement, recording over 81.47 per cent of previous year's collected revenue and decreased drastically in the year 2013, scoring 20.58 per cent of the 2013 value. It can also be deduced that, revenue mobilization in the year 2013 has not shown any improvement.
17. The 2013 have seen a depreciation of 11.36 per cent. This is to justify that; issues with regards to the adoption of revenue reforms have encounter a lot of challenges due to the creation of the new district (Ada West District Assembly). Considerably therefore, the District has to look forward for new strategies to improve revenue generation.
18. The table above also shows an analysis of the total Grants transferred to the Ada East District. The Grants comprises all Government of Ghana transfers and funds emanating from Development Partners. Within the period, some Donor-funded projects lack continuation and hence transfers earmarked in that respect came to a halt. Workers emoluments and the releases in respect of the Distinct Assembly Common Funds have been consistent. Again, Transfers for projects under the Community Water and Sanitation Scheme, Ghana Social Opportunities Project (GSOP) have been very consistent over the three year periods.

## **Health Status**

19. Globally, health has become one of the critical areas which need proper attention. The District has ten (10) health facilities comprising a District Hospital and Clinic, three (3) Health Centres and two (2) CHPs Compound. Over the years, efforts are being made to ensure that all these facilities are working efficiently and effectively towards the satisfaction of the health needs of the people.
  
20. The major health problem facing the District is the predominance of malaria cases. In 2012 alone, 31,461 malaria cases were reported in the District Hospital and more than 6,500 cases of same reported at the Ada-Foah Health Centre. Despite the fact that cases from other health facilities have not been indicated, the aforementioned cases are alarming and are likely to present a critical situation if the issue of malaria infestations is not addressed seriously. The geographical terrain of the District possesses enormous advantage in wetlands and swampy areas which are suitable grounds for the production of mosquitoes culminating in the increasing cases of malaria related illnesses.
  
21. To forestall the situation, several preventive measures have been adopted. The Insecticide Treated Net (ITN) programmes for children under five years, coupled with the Intermittent Preventive Treatment (IPT) are currently underway. The Promoting Prevention and Control- Ghana (ProMPT-Ghana) programme with support of USAID has sensitized 17 communities on the Insecticide Treated Nets (ITN) and Intermittent Preventive Treatment (IPT). Over 2,800 Homes were visited within the period to intensify preventive measures. Mosquito nets are currently distributed to homes in all parts of the district.

22. Increasingly, the prevalence of HIV/AIDs has become a major worry in the District. Globally, it has been estimated that, 33.3 million people are living with the disease. In 2010, Sub-Saharan Africa alone has recorded 88% of 260,000 child deaths from HIV/AIDs.
23. In Ghana on the other hand, it was estimated in 2011 that, 267,069 made up of 154,612 females and 112,457 males were infected with the HIV/AIDs pandemic. In the Ada East District, a combined HIV/AIDs programmes on Counselling and Testing, Know Your Status, Prevention from Mother to Child Transmission (PMTCT) and TB/HIV Collaboration has revealed that, five hundred and sixty-one (561) people have been infected with the disease in 2012. This presents an increase of 7.47 per cent over the 2010 value which was placed at 522 persons.
24. Again, out of the 4,692 pregnant women that attended antenatal care in 2012, 99.7 per cent were tested and 73, representing 1.46 per cent remained positive. In 2011 however, a marginal decrease of 83 pregnant women of the 2012 figure (**i.e. 4,609**) received antenatal treatment. Out of this, 125 pregnant women were tested to be HIV/AIDs positive.
25. The above statistics presents a mind-boggling complexity of the HIV/AIDs pandemic in the District. Whilst in 2012 the prevalence rate was placed at 2.3 per cent (a marginal increase of 0.5 per cent of the national figure), the 2011 Sentinel Survey revealed that the Ada East District saw a decrease in prevalence rate placing it at 2.1 per cent. Compared to the North Tongu District which has recorded 1.9 per cent in 2010, the Ada East District has a lot to do to ensure a drastic reduction in the HIV/AIDS prevalence rate.

26. However the achievements can be largely be attributed to the intensification of HIV/AIDS awareness programmes and other combined efforts from Civil Society Organizations especially from the Non-Governmental Organization such as: ProLINK, Care International etc.
27. With regards to infrastructure, strenuous efforts have been made to ensure that, adequate health facilities have been provided. Over the years however, accommodation for health workers have become a major challenge and the District is critically working towards it. Currently, a number of bungalows including nurse's quarters have been earmark for construction within the 2012/13 implementation period. The District has also enrolled a number of projects for nurses under the Ghana Social Opportunities Project.

### **Education**

28. Conventional thinking will suggest that, educational achievements in the Ada East District will be shrouded with excellence to the extent that, even if failure persists, it will be negligible. This ideal situation is however not analogous to the prevailing circumstance of the last two B.E.C.E academic performances. Whiles it is expected that, the enormous contributions of Assembly towards educational development, particularly in the provision of basic infrastructure and teaching and learning materials will yield positive and concomitant results, most especially, in the Basic Education Certificate Examination, achievements for the past three (3) academic years **(2010/11, 2011/12 & 2012/2013)** have not been encouraging.
29. In 2010, 63.6 per cent of the total number of people who wrote the B.E.C.E passed. This compared to the 2008/2009 B.E.C.E results, which saw a total

District performance of 72.19 per cent requires a critical look. The subsequent academic performance rather unfortunately saw downright low performance.

30. In 2011, only 51.39 per cent of the total number of people who sat for the B.E.C.E passed. Suggesting that, almost half of those who sat for the B.E.C.E failed. This was extended to the 2011/12 academic year which saw a marginal increase of 0.7 per cent over the 2010/11 percentage pass.
  
31. Despite the fact that poor performance has been recorded throughout the country, efforts made by the 2011/12 batch have still been described as poor taking into consideration past records as well as achievements and contributions being made by the Assembly towards the Education sub-sector. The Assembly is trying to adopt a more proactive approach towards the revival of the 2008/09 academic year record which saw over 70 per cent passes in the Basic Education Certificate Examination. Currently, more focus is being placed on the construction of Pre-School facilities and Classroom Blocks. The District also is making strenuous efforts to ensure that basic educational infrastructure is accessible to all school-going age.

## **SOCIAL INTERVENTIONS**

### **Poverty Reduction/Employment**

32. The Ada East District is one of the deprived Districts in the country and the most deprived in the Greater Accra Region. Majority of the people in the District are engaged in farming and fishing. Over 60 per cent, mostly peasant farmers engage directly in the cultivation of vegetables and some selected root tubers. Along the coast however, fishing has become the major occupation of the people. Vegetables are particularly cultivated on large scales and most farmer folks become unemployed during the off-season. The subsistence nature of their economic livelihood coupled with its unreliable pattern of sustenance has rendered most people poor. The high rate of illiteracy and the difficulty in accessing credit facilities have added to aggravate the problems of rural folks.
  
33. Over the years, the Assembly has adopted stringent and critical interventions to turn around the poverty situations which have persisted in the District. The fertilizer subsidy programme; procurement of tractors to support the agrarian mechanization programme; credit facilities to farmers through the Rural Bank; the training of farmers in post-harvest handling; the Livestock Development Project; introduction of Block Farming etc. were all interventions geared towards the reduction of poverty in the District. Besides, seventeen (17) fish farmers have been trained in pond construction and pond management.
  
34. Fishermen were also given fishing equipment such as outboard motors, fishing nets; some were given training in employable skills with some credit to be self-employed in order to generate income to sustain their livelihoods. The Rural Enterprise Project (Business Advisory Centre) and the National Youth



Employment Programme in conjunction with other departments are working tremendously to ensure the implementation of all other important socio-economic interventions.

35. With respect to other social interventions, two (2) per cent of the District Assembly's Common Fund has been allocated to the People Living with Disabilities in the District as a form of safety net to support their livelihood. Over 1,200 people have been registered under Emergency Leap Programme. Majority of them comprised people who suffered from the spill way of the Akosombo Dam. Majority of the affected people are from Big-Ada, Ada-Foah, Azizanya and Peditorkope. Educational Sponsorship packages have also been designed for the Physically Challenge to continue with their basic education under the auspices of the Department of Social Welfare and Ricerca e Cooperazione.

### **Water Provision**

36. In recognition of the urgent water problems that developing countries are facing, the aim of considerably improving the provision of clean, drinking water especially to the poor was deemed imperative and included in the 2000 Millennium Development Goals.
37. Today, it has been estimated that, one fifth of the world's population does not have access to safe and reliable potable drinking water and half of the world's population does not have access to sanitation. This results in 3-4 million deaths every year due to waterborne diseases.

38. Fortunately for the Ada East District, access to potable water has improved drastically. Out of the over 120 communities in the District, 97, representing over 80 per cent has access to potable water. This is made possible by the contribution of the Three-District Water Scheme from Aveyime; the Small Water Supply Scheme from Keseve (South Eastern District Water Project). The Community Water and Sanitation Agency has contributed immensely to the provision of water to rural communities in the District. In terms of proportion, it has extended potable water to over 80 communities in the District.
39. The Schemes, under the auspices of the Department for International Development (DFID), the Danish Government (DANIDA) with strong commitment from the Government of Ghana has helped alleviate enormous water woes in most rural settings. In the recent Water and Sanitation Conference, the CWSA has targeted 85 per cent coverage of water services, a commitment far above the global target set by the United Nations.
40. Despite the fact that, the District is well endowed with underground water resources, Hand Dug Wells and other forms of water facilities are not common. However, these are major water sources for overbank communities which do not have access to potable water. The District is making strenuous efforts to ensure that, all communities are supplied with potable water in order to meet the global target by 2015.

### **Gender Issues**

41. Despite the fact that, gender relates to both men and women, it has been observed that women are most vulnerable in the District. In the light of this, the interventions geared towards the empowerment of women have been currently embarked upon. Rural and pro-poor programmes with respect to livelihood

empowerment have been designed to help solve the problems of women. The Department of Community Development has for instance initiated the Village Savings Loan Scheme for rural women. Issues relating to Domestic Violence and Child Trafficking have become very rampant in the District. The Commission on Human Rights and Administrative Justice together with the Department of Community Development identified, recorded and treated increasing numbers of Domestic Violence cases in the District.

42. To salvage the problem, several NGOs such as the Legal Resource Centre have organized a community sensitization programme on Child trafficking and Domestic Violence Act (Act 732 of 2007). Currently, a stakeholder's workshop has been organized for all women in order to prepare an Annual Programme of Action which covers all issues relating to the development of gender in the District.

## **KEY FOCUS AREAS OF THE BUDGET**

### **Education**

43. Globally, it is generally accepted that, the provision of materials which enhances teaching and learning is crucial to attaining and sustaining the universal goal - Ensuring Access to Basic Education. Out of the 93,112 people that were counted in the District (PHC, 2010), over 21,000 people fall within the school going-age. This however, excludes the total number of the population which falls within the less than 2 years category.

44. Over the years, the increasing number of school going population has necessitated the provision of educational infrastructure throughout the District. The 2013 Performance Review of the District Medium Term Development Plan (2010-2013) has revealed for instance that, a chunk of the District Budget has gone into the provision of educational infrastructure.
45. Whiles this can be deemed as deliberate, it is also adequate to emphasize the fact that, the ever increasing school population coupled with other several government policies on education (FCUBE and School Feeding Programme for instance) warranted a concomitant provision of educational infrastructure.
46. There are over 43 schools in the District. This does not exclude the Ada College of Education. In 2010 alone, it has been estimated that, over 1,000 Dual Desks will be needed for only the primary school category. Again, with the introduction of Pre-School Educational System, it has been estimated for instance that over 1,200 Pre-School chairs and 500 Pre-School tables (six-sided) will be required to seat more than half of the Pre-School children in the District. In the light of these increasing necessities of the educational system, enormous efforts have been made to ensure that, allocations to the sector are adequate to undertake the provision of facilities.
47. The 2014 Budget has therefore made provision for the implementation of thirteen (13) educational projects. Most of the projects relates to the construction of Pre and Primary School classroom blocks. Provision has also been made for construction of two (2) Teachers Bungalows within the periods.
48. Aside all these interventions however, provision for other educational programmes such as the Best Teachers Awards; Science and Mathematics and

Technology (STME) Quiz; Scholarship to Brilliant but Needy Students; support to Free School Uniforms and Exercise Books; School Feeding Programme etc. has been made.

49. Quite distinguished again, is the provision of logistics to enhance teaching in overbank communities. Apart from the provision of accommodation facilities to retain staff and motivate them, the 2014 Budget has also made the provision of transport facilities topical for overbank teachers.

### **Administration**

50. It is an undeniable fact that, the Ada East District Assembly is one of the oldest Assemblies in Ghana. About 30 meters away from the Central Administration Block, the Gulf of Guinea has devastated all facilities of the Assembly and has made relocation inevitable. The overriding challenge has been the increasing replacement cost.
51. Consistent renovation and replacement of office facilities has become the order of the day as a result of the destructive effects of the sea breeze. In the light of the unrelenting destructive efforts of the Gulf of Guinea, it became increasingly necessary to construct a new Administration Block. Started almost Six years ago, the project is near completion. Allocations to that effect have therefore been made. This new Administration Block if completed will make provision for almost all the Decentralized Departments including other Departments/Agencies which are working towards the development of the District. Among the awaking events of the 21<sup>st</sup> Century and the need to inject efficiency and effectiveness into the administration work of the District, provision has been made to link the Assembly onto the World Wide Web and create interconnectivity among all the Departments as well as the Area/Town Councils to enhance the free flow of

information and data. These ICT infrastructures have been adequately catered for in the 2014 Budget. Allocations have also been for the Landscaping of the New Complex and procurement of a Generator Plant to augment the source of power.

52. The total number of staff accommodation in the District is not enough to meet all required number of staff. In that regard, allocations have been made for the renovation of all Staff Bungalows to augment the existing number of Bungalows in the District. It is hope that, these provisions will motivate and attract qualified staff who can contribute immensely to the development of the District.
53. Again, one of the critical challenge of the District Assembly is the inadequacy of logistics and its management thereof. The phenomenon has posed a lot of palpably repercussions on the day-to-day administration of the District. This has hindered the mobility of field officers and the activities of other Decentralized Departments. Currently, the Assembly can only boast of four (4) Pick-up vehicles. Most of the vehicles are in defunct states and can only be auctioned as scraps since they are damaged beyond repairs. Following this developments and challenges therefore, the 2014 Budget has made adequate allocations for the provision of two (2) Pick-up vehicles and a Mini-bus. The Mini-bus however will be used extensively for the mobilization of revenue.
54. Adequate provision has also been made to ensure that, regularly, staffs undergo training in order to sharpen their mastery skills which will enhance productivity. Provisions have been made to organize training programmes for Members of the Assembly and strengthen the Sub-District structures especially the Area Councils. Currently, enormous efforts have been made to provide administration offices for all the Area Councils.

## **Revenue Generation**

55. The identification and creation of sustainable revenue generation sectors have become enormous challenge to the District. The Internal Generated Revenue of the Assembly has taken a downward trend to a large extent with appreciably inconsistent performances.
  
56. In other to enhance the sustainability of the resource field, an allocation of GH¢20,000.00 has been made for the dredging of the river sand to allow the flow of water and to sell the sand for revenue along the Volta River. In recent times however, the overriding principle which saw the overreliance on revenues generated from the Songhor Resource Base has been dropped due to the creation of the Ada West District to make rooms for the development of other equally important revenue generation sectors such as the creation of revenue check points at various locations, and the maintenance of the existing farm tractors, development of vibrant market infrastructures, computerization of revenue generation and valuation of properties to allow for the levying of adequate and commensurate rates, identification and creation of revenue base through tourist sectors and other equally viable economic activities for revenue generation.
  
57. These identified interventions have been realized therefore as critical to the revival of the revenue base of the District. Currently, the computerization of revenue generation is underway and allocation has been made for the valuation of four thousand (4000) immovable properties to allow for the collection of property rates. It has been observed that, if properly handled and well developed, property rates and Business Operating Permit will generate enough revenue for the Assembly. The District is therefore making critical efforts to

adopt stringent measures possible to overcome some challenges of the system. Provision has been made to embark upon aggressive public education of the system and logistics, definition of responsibility and lines of coordination as well as the development of adequate motivational packages for revenue field staff.

58. In other to consolidate its commitment towards revenue generation, the Assembly has formed District Guards who will assist the revenue collectors to embark on a task force operation deemed to psychologically force defaulters to pay their revenue. The 2014 Budget has therefore made allocations for all these interventions especially with respect to the provision of logistics as a motivation for revenue mobilization; creation of satellite markets at vantage points; rehabilitation of aspects of the biggest market in the District (Kasseh Market), the collection of property rates, fees and fines and the development of other collection methods in the Tourism industry. The budget has also included investment mechanisms especially in the hospitality industry to add up to the revenue generation efforts currently underway.

### **Summary of Revenue (Composite Budget- 2014)**

59. Revenue mobilization has not seen any improvement from the periods of 2012 to 2014. It has been observed that, yearly performances have consistently gone down as against the estimated revenue target of **35%** per annum. In 2013, total revenue collected witnessed a tremendous decrease. It was far less than the revenue collected in the year 2012. This performance informed the 2014 revenue estimate.
60. From table 1.4 below, the total revenue of the District has been estimated at **GH¢ 5,619,286.48**. Out of this, Grants contributes over 69.36 per cent. Obviously therefore, it still holds true that, despite the fact that enormous



efforts have been made with regards to Internally Generated Revenue, a chunk of the District revenue comes from Central Government Transfers and Development Partners.

**Table 2: Internal Generated Fund and Government/Donor Transfers Projections (2014)**

<b>Category of Revenue Sources</b>		
<b>Revenue Heads</b>	<b>Internal Generated Fund</b>	<b>Central Gov't</b>
<b>Transfers</b>		
<b>Internal Generated Fund:</b>		
Self- Employed	2,500.00	
Property Income (GFS)	79,460.00	
Taxes on Property	81,645.00	
Sales of Goods and Services	527,396.80	
Fines, Penalties and Forfeits	4,440.00	
Miscellaneous	36,420.00	
<b>Sub-Total (A)</b>	<b>731,861.80</b>	
<b>Grants:</b>		
Foreign Governments		1,000.00
Government Units		4,886,423.65
<b>Sub-Total (B)</b>		<b>4,887,423.68</b>
<b>GRAND-TOTAL (A + B)</b>		<b>5,619,286.48</b>

**Table 3: Inputs for 2014 National Budget Statement (IGF and Government Transfers)**

<b>Revenue Categories</b>		
<b>Year</b>	<b>Internal Generated Revenue</b>	<b>Central Gov't Transfers</b>
2012	916,413.00	6,597,247.00
2013	991,926.30	6,976,950.68
<b>2014 (projection)</b>	<b>731,861.80</b>	<b>4,887,423.68</b>

**Table 4: IGF, Grants and Donor Funds Expenditure Projections – 2014**

<b>S/N</b>	<b>Expenditure Heads</b>	<b>Amount (GH¢)</b>	<b>P'tage to Total (%)</b>
1.	Compensation for staff	675,605.00	12.03
2.	Goods & services	984,321.00	17.46
3.	Social Benefits	8,600.00	0.15
4.	Other expense	55,430.00	0.99
5.	Non- Financial Assets:	3,895,330.48	69.36
<b>TOTAL</b>		<b>5,619,286.48</b>	<b>100</b>

61. From the figure above, it can be observe that, 69.36 per cent of the expenditure projection for the year 2014 is expected to be on Non-Financial Assets which

take the highest of the District total expenditure on the other hand; Social Benefits see the least of the District expenditure projections of 0.15percent.

### **Improve Waste Management, Sanitation and Public Health**

62. The District has made considerable strives in terms of waste management. Both solid and liquid waste management is becoming difficult due to logistical constraints. Under the Youth Employment Programme, over 1000 persons have been engaged in the provision of sanitation related services. Zoom lion and Eco-Brigade (Zoil) have been tasked to ensure the cleaning of towns and villages and the beaches respectively. The Community Water and Sanitation Agency has assisted the District to embark upon public health educational campaigns (*School Hygiene Education Programme (SHEP)*) particularly in the rural areas and the provision of sanitation facilities such as Water Closet Toilet in both towns and schools.
63. The District has also enrolled the Community-Led Total Sanitation programme in all Electoral Areas through Honourable Assembly Members and Unit Committees and is observed intermittently in every month. There is the need for the Assembly to improve waste management to ensure the provision of adequate sanitation.
64. The 2014 Budget therefore has incorporated interventions relating to the improvement in Drainage schemes, on-site sanitation programmes, establishment of improved communal collection schemes, evacuation of refuse from wetlands, construction of human excreta disposal systems and the procurement of Septic Emptier Truck and a construction of a recycling buy back centre at Tojeh etc.

65. Environmental management is becoming very topical since refuse especially the sachet rubbers are dumped indiscriminately by households and those washed ashore by the sea. Open defecation is also common and aggressive interventions are required to salvage the situation.

### **Street Lightening and Rural Electrification**

66. Gradually, street lightening has become one of the routine activities of the District. Within each year, the District embarks upon a general rehabilitation of street lights in major towns. What has become quite distinguished about the process is the high cost of rehabilitation as a result of the rate of damage purposely due to the corrosive effects of the sea breeze. As a recurrent expenditure with these attended problems, it places enormous pressure on the budget because allocations made are quite huge and keep fluctuating at an increasing rate.
67. As a result of the corrosive effects of the sea breeze, in the early quarters of 2013, a total of 100 street lights have been earmark for rehabilitation with huge replacement costs. Rural electrification is currently underway with strict emphasis on overbank communities. With grant from the Spanish Government and Government of Ghana, twelve (12) island communities have been provided with solar panels and charging bases. The 2014 Budget has made an allocation for the procurement of 100 Low Voltage Poles for distribution to communities without electricity and also for the procurement of solar lantern for Overbank Communities.

### **Public Education**

68. In other to enhance the effectiveness of the Decentralization programme, public education has been deemed imperative to the understanding of socio-economic

interventions and for soliciting participation from the general populace towards total development. Allocations to these programmes are therefore crucial and relevant to ensure increased contribution and grassroots mobilization for socio-economic transformations.

69. The District is blessed with a local airwave (Radio Ada) which publicizes its interventions and solicits contributions and other feedbacks for effective and efficient local governance. The Assembly therefore supports the sustenance of these electromagnetic medium (local station radio) through provision of adequate facilities for its day-to-day running anytime it becomes necessary. Again, allocations have been made for all the Departments in charge of Public Education in the District. Over the years, the Assembly has utilized the medium to extensively embark upon rural educational programmes and therefore has deemed it fit to make provisions for subsequent events of sort in 2014.
70. Intermittently, educational programmes and other important programmes of the Assembly such as the preparation of District Development Plan, Budget and Discussions on Gender issues etc. are organized at the various Area Councils in order to increase and sustain commitment towards the decentralization process.

### **Environmental and Climate Change Management Issues**

71. The issues relating to environmental and climate change has been very challenging in the District. A current Environmental Impact Assessment conducted by Dredging International in support of the Ada Sea Defence revealed that environmental management is poor in the District. Most of the corridors of the plains are highly engulfed with filth especially with materials such as sachet rubbers, polythene bags and other plastic and metallic materials which are not easily degradable.

72. Excessive livestock grazing and the indiscriminate felling of trees have rendered most parts of the District bare. Soil erosion is increasingly depreciating the environmental sustainability and has caused a great damage to the natural terrain. Fortunately for the District however, the major environmental change – coastal erosion- which occurred as a result of climatic change has been undertaken by the Government.
73. The Ada Coastal and Volta Estuary Defence Project have just commenced and work is progressing steadily. It is expected that, the project will solve the increasing loss of beaches to the sea which has been estimated to be 2.5 meters per annum and also reclaim part of the washed beaches. The phenomenon has caused a great damage to the District and therefore, there is the need to make adequate allocations which will support aggressive measures to address the environmental hazards especially with regards to the excessive pollution of the environment with plastic waste materials.
74. In early periods of 2013, extensive tree planting exercise has been embarked upon by the District and covered over 3 communities. Over 2,000 tree seedlings have been planted and over 1,500 are expected to survive. Adequate budgetary allocation has therefore been made with provisions in the same regard with respect to the protection of the environment and the pursuance of its sustainability for generations yet unborn.

## **Agriculture**

75. Since time immemorial, Agriculture is the mainstay of the people in the Ada East District. Farming (especially in vegetables) and fishing are the most distinct forms of agriculture practiced on wide scale in the District. Over the years however, interventions under the sub-sector have seen a tremendous

improvement and budgetary allocations towards the development of agriculture always seeing an upward adjustment.

76. It has been discovered that, the Ada East District holds enormous potential in the development of irrigational facilities. Despite the fact that, individual farmers have developed peasant irrigational scheme especially sprinkler system in the District, several dams and other dug-outs have been created to promote and intensify irrigational farming. As a result of persistent usage and increasing pressure by grazing livestock, most of these facilities have become defunct.
77. Strategically therefore, the 2014 Budget has made allocations for continuation of the irrigational policy of the District and the rehabilitation of several others which in defunct statuses. Provision has also been made to embark upon disease and crop surveillance and demonstrations on crop and livestock development programmes for farmers to adopt the best scientific methods in agriculture.
78. In order to eliminate the crude method of farming, several interventions including the agriculture mechanization scheme which saw the procurement of two (2) Farm Tracks to facilitate mechanize agriculture have been undertaken. Again, several bags of fertilizers have been distributed to farmers throughout the District on subsidized basis. For the purposes of continuity, allocations to all these crucial interventions have been made. It became quite evident to rehabilitate the Agriculture Directorate and Fisheries Department. Allocations have therefore been made to execute these projects and subsequently acquire land for the establishment of the Agric Directorate. Provision has also been made for the construction of Junior Staff Bungalows in other to adequately motivate them to increase their productivity towards the development of the sector.



## **TOURISM**

### **Volta River Estuary Tour**

79. At the estuary, the waters of the sea and the river join, creating big waves in the process. To watch this interesting natural phenomenon from the riverside, book a boat trip. You can also walk through the villages of Azizanya and Kewunor with a tour guide, which gives an insight into life in local fishing villages. The walk takes about 1 hour from Ada Foah.



### **Songor Salt Lagoon Tour**

Visit the Songor Lagoon, the biggest natural salt mining area in Ghana. At this communal salt field you can watch locals at all stages of salt production. Also the wintering European birds can be observed. The site, near Sege and currently Pute, can be visited from Monday to Friday.



## **WILDLIFE TOUR**

The Wildlife Division offers two different tours to explore wildlife unique to the area.

Do a bird watching tour and visit the winter home of thousands of migratory European birds at the Songor Lagoon near Pute, only a 15 minutes' drive from Ada Foah.

From August to February you can also join a turtle watching tour in the late evening. With some luck, you can witness this fascinating sight of the huge sea turtles coming out of the water and



laying their eggs in the sand.



## **CULTURAL DANCE/TRADITIONAL SHRINE TOUR**

The well-known spiritual healer and traditional priest Mamishie Rasta invites to weekly drumming sessions to her shrine. Visitors are welcome to join and also have a look at her crocodiles and offer a live chicken to them if they like. The drumming sessions take place every Friday around 3 pm and are open to everyone. For visiting her shrine in Anyanui, get in touch with the Tourist Information Office to arrange for a tour with a boat transfer across the Volta River.



### **ISLAND COMMUNITY/KPETESHIE DISTILLERY TOUR**

The sugar cane distillery on Aflive Island, aka 'Rum Island', has gained quite some fame. The production procedure is explained on a short factory tour. The locally made white and dark rum can be bought in plastic bottles of 0.5 or 1.5 liters. Empty ones can be brought in return.

You can also visit Aflive Island's community - watch women weaving reeds mats or preparing delicious fried oysters from their fresh harvest.

Check at the Tourist Information Center for a boat tour to this place.



## **WATER SPORTS**

Watch the banana and dragon boat races on occasions or take part in jet skis and canoe display at any of the water front hotels at the river side. You can contact the Tourist Information Office to book or organize your own event.



## **ENTERTAINMENT TOUR**

The first Sunday of the month the Ehalakasa event at the Community Center in Big Ada takes place. Local artists perform there, including drummers and dancers, singers, rappers, poets, etc. Visitors are very welcome!



Check out the local guest houses and clubs for special events on holidays and weekends or contact the Tourist Information Office for further information.



### **POTTERY SITE TOUR**

If you want to experience how a clump of clay becomes a beautiful vase, visit the pottery sites at Vume. The village is located between Kasseh and Sogakope. Watch the men and women working on the potter's wheel forming vases or pots in different sizes and shapes. Visitors can buy the locally produced items or try to make a pot themselves. The finished product can be picked up after it went into the kiln. A tip is appreciated for this service.

Contact the Tourist Information Office to arrange a small tour to this site.



**WETLANDS - UNIQUE ECOSYSTEM – MARSHY AREAS, CREEKS, ISLANDS, ESTUARY,  
SANDY BEACH ETC...**



## **SERVICES FOR TOURISTS**

### **How to get to Ada**

You can get to the district with your own car by driving along the Accra-Aflao road and turning south at Kasseh Junction or take one of the frequent Tro-Tros. You can get a direct one from Tudu Station in Accra or take one driving towards Aflao or Sogakope and change at Kasseh (See map). From Accra the journey takes between 1.5 and 2 hours, depending on the traffic.

### **Services for tourists**

*CASH MACHINE AND MONEY EXCHANGE*

COMMERCIAL BANK IN KASSEH, OPPOSITE THE MAIN TRO-TROS STATION

*MARKET DAYS*

KASSEH: BIG MARKET ON TUESDAYS AND FRIDAYS

ADA FOAH: SMALLER MARKET ON WEDNESDAYS AND SATURDAYS

ANYANUI: SMALLER MARKET ON WEDNESDAYS

*PASSENGER BOATS* LEAVE FROM ADA FOAH TO ANYANUI, AFLIVE ISLAND AND THE BEACH CAMPS AT THE RIVER SIDE

THERE ARE SEVERAL *INTERNET CAFÉS* AND *COPY SHOPS* IN ADA FOAH, BIG ADA AND KASSEH.

## **Challenges and Constraints**

- Inadequate office and residential accommodation
- Weak financial base of the Assembly especially IGF
- Delay in the release of funds and other departmental allocations.
- Inadequate logistics e.g. vehicles to match the growing responsibilities being shifted to the Assembly.

## **Way forward and Commitments**

- To a very large extent the composite budget implementation process in the district is very much on course notwithstanding the challenges.
- In addressing the accommodation challenges the Assembly is taking urgent steps and considering a number of options to secure funding for the urgent completion of a two-storey office complex started some six years ago to house the Central Administration and other decentralized departments.
- A programme has also begun to renovate all existing staff bungalows and quarters beginning with those in bad state whilst gradually adding new ones to the existing stock.
- In the area of revenue, the Assembly is streamlining its revenue mobilization strategies. These include giving the Kasseh Market a Face-lift and the possible adoption of an electronic system in revenue collection to minimize leakages.
- We are also hopeful that there will be a remarkable improvement in the timeliness of financial releases for the implementation of planned departmental activities.

## **CONCLUTION**

80. The Ada East District Assembly is advancing appreciably in its composite budget implementation efforts in spite of the challenges and constraints.
81. Serious efforts are being made to consolidate the gains whilst working hard to deepen the process in the district.



**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>
0000 Compensation of Employees	0	669,618		
0102 2. Improve public expenditure management	0	248,348		
0201 6. Expand opportunities for job creation	0	36,464		
0203 1. Improve efficiency and competitiveness of MSMEs	0	45,856		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	445,210		
0301 1. Improve agricultural productivity	0	23,906		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	206,481		
0301 5. Promote livestock and poultry development for food security and income	0	5,720		
0301 6. Promote fisheries development for food security and income	0	7,312		
0501 2. Create and sustain an efficient transport system that meets user needs	0	97,329		
0502 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	2,300		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	27,328		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	83,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	14,147		
0507 1. Increase access to safe, adequate and affordable shelter	0	867,614		
0511 2. Accelerate the provision of affordable and safe water	0	30,310		
0511 3. Accelerate the provision and improve environmental sanitation	0	779,873		
0601 1. Increase equitable access to and participation in education at all levels	0	908,577		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	37,988		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,000		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	92,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,130		

## 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>
0608 1. Progressively expand social protection interventions to cover the poor	0	5,356		
0611 1. Promote effective child development in all communities, especially deprived areas	0	976		
0613 1. Integrate issues on ageing in the development planning process	0	208		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	3,324		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	39,960		
0701 2. Enhance civil society and private sector participation in governance	0	1,784		
0702 1. Ensure effective implementation of the Local Government Service Act	0	259,403		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	26,060		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	71,781		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,108,087	25,660		
0707 1. Empower women and mainstream gender into socio-economic development	0	5,443		
0711 3. Protect children from direct and indirect physical and emotional harm	0	1,196		
0711 4. Eliminate human trafficking	0	2,495		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	3,931		
<b>Grand Total ¢</b>	<b>5,108,087</b>	<b>5,108,087</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Ada East - Ada Foah</u></b>					
<b>Taxes</b>	<b>7,088.43</b>	<b>84,125.00</b>	<b>84,125.00</b>	<b>4,308.72</b>	<b>-79,816.28</b>	<b>5.1</b>	<b>81,945.00</b>
111 Taxes on income, property and capital gains	0.00	2,500.00	2,500.00	642.00	-1,858.00	25.7	375.00
113 Taxes on property	7,088.43	81,625.00	81,625.00	3,666.72	-77,958.28	4.5	81,570.00
<b>Grants</b>	<b>1,575,298.44</b>	<b>6,987,247.00</b>	<b>6,987,247.00</b>	<b>726,387.64</b>	<b>-6,260,859.36</b>	<b>10.4</b>	<b>4,823,394.40</b>
131 From foreign governments	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
133 From other general government units	1,575,298.44	6,986,247.00	6,986,247.00	726,387.64	-6,259,859.36	10.4	4,822,394.40
<b>Other revenue</b>	<b>649,664.34</b>	<b>842,874.30</b>	<b>842,874.30</b>	<b>115,797.52</b>	<b>-727,076.78</b>	<b>13.7</b>	<b>202,748.00</b>
141 Property income [GFS]	54,829.00	77,140.00	77,140.00	25,388.00	-51,752.00	32.9	31,230.00
142 Sales of goods and services	479,669.00	730,936.30	730,936.30	77,150.00	-653,786.30	10.6	143,602.00
143 Fines, penalties, and forfeits	3,703.80	8,560.00	8,560.00	60.00	-8,500.00	0.7	683.00
145 Miscellaneous and unidentified revenue	111,462.54	26,238.00	26,238.00	13,199.52	-13,038.48	50.3	27,233.00
<b><i>Grand Total</i></b>	<b>2,232,051.21</b>	<b>7,914,246.30</b>	<b>7,914,246.30</b>	<b>846,493.88</b>	<b>-7,067,752.42</b>	<b>10.7</b>	<b>5,108,087.40</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Ada East District - Ada Foah</b>		<b>2,433,767</b>	<b>769,314</b>	<b>553,387</b>	<b>1,243,641</b>	<b>107,979</b>	<b>5,108,087</b>
<b>01 Central Administration</b>		<b>1,205,534</b>	<b>46,073</b>	<b>539,703</b>	<b>97,283</b>	<b>0</b>	<b>1,888,592</b>
01 Administration (Assembly Office)		1,205,534	46,073	539,703	97,283	0	1,888,592
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>370,416</b>	<b>0</b>	<b>0</b>	<b>538,161</b>	<b>0</b>	<b>908,577</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		370,416	0	0	538,161	0	908,577
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>124,750</b>	<b>84,773</b>	<b>2,684</b>	<b>0</b>	<b>0</b>	<b>212,207</b>
01 Office of District Medical Officer of Health		28,250	0	0	0	0	28,250
02 Environmental Health Unit		4,500	84,773	2,684	0	0	91,957
03 Hospital services		92,000	0	0	0	0	92,000
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>85,000</b>	<b>210,017</b>	<b>0</b>	<b>105,000</b>	<b>43,823</b>	<b>443,840</b>
00		85,000	210,017	0	105,000	43,823	443,840
<b>07 Physical Planning</b>		<b>0</b>	<b>122,628</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>133,628</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	122,628	11,000	0	0	133,628
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>2,495</b>	<b>57,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,338</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		2,495	30,538	0	0	0	33,033
03 Community Development		0	27,305	0	0	0	27,305
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>574,081</b>	<b>125,180</b>	<b>0</b>	<b>102,988</b>	<b>16,000</b>	<b>818,249</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		574,081	3,930	0	102,988	16,000	696,999
04 Feeder Roads		0	121,250	0	0	0	121,250
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>71,490</b>	<b>16,800</b>	<b>0</b>	<b>400,210</b>	<b>48,156</b>	<b>536,656</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		26,490	16,800	0	0	48,156	91,446
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		45,000	0	0	400,210	0	445,210
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,000</b>
00		0	106,000	0	0	0	106,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	512,798	432,780	2,257,502	3,203,080	156,820	337,584	58,983	553,387	0	0	0	0	0	102,016	1,249,604	1,351,620	5,108,087
Ada East District - Ada Foah	512,798	432,780	2,257,502	3,203,080	156,820	337,584	58,983	553,387	0	0	0	0	0	102,016	1,249,604	1,351,620	5,108,087
Central Administration	31,073	128,440	1,092,094	1,251,607	156,820	323,900	58,983	539,703	0	0	0	0	0	9,038	88,245	97,283	1,888,592
Administration (Assembly Office)	31,073	128,440	1,092,094	1,251,607	156,820	323,900	58,983	539,703	0	0	0	0	0	9,038	88,245	97,283	1,888,592
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	31,900	338,516	370,416	0	0	0	0	0	0	0	0	0	0	538,161	538,161	908,577
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	31,900	338,516	370,416	0	0	0	0	0	0	0	0	0	0	538,161	538,161	908,577
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	84,773	32,750	92,000	209,523	0	2,684	0	2,684	0	0	0	0	0	0	0	0	212,207
Office of District Medical Officer of Health	0	28,250	0	28,250	0	0	0	0	0	0	0	0	0	0	0	0	28,250
Environmental Health Unit	84,773	4,500	0	89,273	0	2,684	0	2,684	0	0	0	0	0	0	0	0	91,957
Hospital services	0	0	92,000	92,000	0	0	0	0	0	0	0	0	0	0	0	0	92,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	200,421	9,596	85,000	295,017	0	0	0	0	0	0	0	0	0	43,823	105,000	148,823	443,840
	200,421	9,596	85,000	295,017	0	0	0	0	0	0	0	0	0	43,823	105,000	148,823	443,840
Physical Planning	119,481	2,985	162	122,628	0	11,000	0	11,000	0	0	0	0	0	0	0	0	133,628
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	119,481	2,985	162	122,628	0	11,000	0	11,000	0	0	0	0	0	0	0	0	133,628
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	36,329	24,009	0	60,338	0	0	0	0	0	0	0	0	0	0	0	0	60,338
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,835	17,198	0	33,033	0	0	0	0	0	0	0	0	0	0	0	0	33,033
Community Development	20,494	6,811	0	27,305	0	0	0	0	0	0	0	0	0	0	0	0	27,305
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	23,921	70,610	604,730	699,261	0	0	0	0	0	0	0	0	0	1,000	117,988	118,988	818,249
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	54,210	523,801	578,011	0	0	0	0	0	0	0	0	0	1,000	117,988	118,988	696,999
Feeder Roads	23,921	16,400	80,929	121,250	0	0	0	0	0	0	0	0	0	0	0	0	121,250
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	16,800	26,490	45,000	88,290	0	0	0	0	0	0	0	0	0	48,156	400,210	448,366	536,656
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	16,800	26,490	0	43,290	0	0	0	0	0	0	0	0	0	48,156	0	48,156	91,446
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	45,000	45,000	0	0	0	0	0	0	0	0	0	0	400,210	400,210	445,210

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	106,000	0	106,000	0	0	0	0	0	0	0	0	0	0	0	0	106,000
	0	106,000	0	106,000	0	0	0	0	0	0	0	0	0	0	0	0	106,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	46,073
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

<b>Compensation of employees [GFS]</b>							<b>31,073</b>
Objective	000000	Compensation of Employees					31,073
National Strategy	0000000	Compensation of Employees					31,073
Output	0000			Yr.1	Yr.2	Yr.3	31,073
				0	0	0	
Activity	000000			0.0	0.0	0.0	31,073

Wages and Salaries							31,073
21110 Established Position							30,593
2111001 Established Post							30,593
21112 Wages and salaries in cash [GFS]							480
2111203 Car Maintenance Allowance							480

<b>Use of goods and services</b>							<b>15,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					15,000
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2014.		Yr.1	Yr.2	Yr.3	15,000
Activity	000006	Provide Logistics to establish a modern Human Resource Unit of the Assembly		1.0	1.0	1.0	15,000

Use of goods and services							15,000
22101 Materials - Office Supplies							15,000
2210102 Office Facilities, Supplies & Accessories							15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	539,703
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

<b>Compensation of employees [GFS]</b>							<b>156,820</b>
Objective	000000	Compensation of Employees					156,820
National Strategy	0000000	Compensation of Employees					156,820
Output	0000			Yr.1	Yr.2	Yr.3	156,820
				0	0	0	
Activity	000000			0.0	0.0	0.0	156,820

Wages and Salaries							156,820
21110	Established Position						82,570
2111001	Established Post						82,570
21111	Wages and salaries in cash [GFS]						74,250
2111104	Recruitment						74,250

<b>Use of goods and services</b>							<b>294,610</b>
Objective	010202	2. Improve public expenditure management					195,068
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					195,068
Output	0001	Administrative Over Heads properly managed daily.		Yr.1	Yr.2	Yr.3	195,068
Activity	000001	Administrative Expenses.		1.0	1.0	1.0	195,068

Use of goods and services							195,068
22101	Materials - Office Supplies						23,480
2210102	Office Facilities, Supplies & Accessories						15,000
2210103	Refreshment Items						2,000
2210109	Spare Parts						2,400
2210112	Uniform and Protective Clothing						400
2210113	Feeding Cost						3,680
22102	Utilities						12,774
2210201	Electricity charges						2,808
2210202	Water						600
2210203	Telecommunications						7,464
2210204	Postal Charges						180
2210205	Sanitation Charges						152
2210206	Armed Guard and Security						1,250
2210207	Fire Fighting Accessories						320
22103	General Cleaning						444
2210301	Cleaning Materials						384
2210302	Contract Cleaning Service Charges						60
22104	Rentals						11,280
2210401	Office Accommodations						6,840
2210403	Rental of Office Equipment						2,040
2210404	Hotel Accommodations						1,800
2210406	Rental of Vehicles						520
2210409	Rental of Plant & Equipment						80
22105	Travel - Transport						90,092
2210502	Maintenance & Repairs - Official Vehicles						10,800
2210503	Fuel & Lubricants - Official Vehicles						13,284
2210505	Running Cost - Official Vehicles						54,000
2210509	Other Travel & Transportation						2,128
2210510	Night allowances						1,600



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

	2210511	Local travel cost							7,200	
	2210516	Toll Charges and Tickets							1,080	
	22106	Repairs - Maintenance							12,644	
	2210603	Repairs of Office Buildings							6,600	
	2210604	Maintenance of Furniture & Fixtures							3,000	
	2210607	Minor Repairs of Schools/Colleges							1,844	
	2210618	Cemeteries							1,200	
	22107	Training - Seminars - Conferences							41,850	
	2210702	Visits, Conferences / Seminars (Local)							9,600	
	2210709	Allowances							30,000	
	2210710	Staff Development							2,250	
	22109	Special Services							920	
	2210904	Assembly Members Special Allow							920	
	22111	Other Charges - Fees							1,584	
	2211101	Bank Charges							1,344	
	2211103	Audit Fees							240	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								18,648
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								18,648
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2014.			Yr.1	Yr.2	Yr.3		18,648	
Activity	000002	Sponsor 2 staff members of the Assembly to attend Courses in Management, Monitoring and Evaluation by 31st December, 2013			1.0	1.0	1.0		6,000	
		Use of goods and services							6,000	
	22104	Rentals							2,000	
	2210402	Residential Accommodations							2,000	
	22105	Travel - Transport							500	
	2210509	Other Travel & Transportation							500	
	22107	Training - Seminars - Conferences							3,500	
	2210701	Training Materials							500	
	2210703	Examination Fees and Expenses							3,000	
Activity	000004	Organize 2 Training Workshop for Assembly members in Management and Local Governance Practices each year.			1.0	1.0	1.0		12,648	
		Use of goods and services							12,648	
	22101	Materials - Office Supplies							4,368	
	2210101	Printed Material & Stationery							390	
	2210103	Refreshment Items							1,170	
	2210113	Feeding Cost							2,808	
	22107	Training - Seminars - Conferences							5,280	
	2210704	Hire of Venue							600	
	2210709	Allowances							4,680	
	22108	Consulting Services							3,000	
	2210801	Local Consultants Fees							3,000	
Objective	070102	2. Enhance civil society and private sector participation in governance								284
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels								200
Output	0001	Improve the participation of Civil Society Organisations in Local Governance			Yr.1	Yr.2	Yr.3		200	
Activity	000001	Organize quarterly meetings with all NGOs and Private Sector entities in Development each year.			1.0	1.0	1.0		200	
		Use of goods and services							200	
	22101	Materials - Office Supplies							200	
	2210103	Refreshment Items							200	
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations								84
Output	0001	Improve the participation of Civil Society Organisations in Local Governance			Yr.1	Yr.2	Yr.3		84	
Activity	000002	Prepare quarter report on development projects by NGOs and private sector entities by 31st December annually.			1.0	1.0	1.0		84	
		Use of goods and services							84	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22101	Materials - Office Supplies							84	
	2210101	Printed Material & Stationery							20	
	2210103	Refreshment Items							24	
	2210113	Feeding Cost							40	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								68,540
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								68,540
Output	0001	Statutory meetings of the Assembly organized each year.		Yr.1	Yr.2	Yr.3			68,540	
Activity	000001	Organize 4 general Assembly meeting each year.		1.0	1.0	1.0			6,420	
		Use of goods and services							6,420	
	22101	Materials - Office Supplies							860	
	2210101	Printed Material & Stationery							780	
	2210103	Refreshment Items							80	
	22107	Training - Seminars - Conferences							880	
	2210709	Allowances							880	
	22109	Special Services							4,680	
	2210905	Assembly Members Sittings All							4,680	
Activity	000002	Organize 5 Executive Committee meeting each year		1.0	1.0	1.0			2,800	
		Use of goods and services							2,800	
	22101	Materials - Office Supplies							840	
	2210101	Printed Material & Stationery							420	
	2210103	Refreshment Items							420	
	22107	Training - Seminars - Conferences							880	
	2210709	Allowances							880	
	22109	Special Services							1,080	
	2210905	Assembly Members Sittings All							1,080	
Activity	000003	Organize 4 meeting for each of the 9 Sub-committees of the assembly each year		1.0	1.0	1.0			22,500	
		Use of goods and services							22,500	
	22101	Materials - Office Supplies							4,500	
	2210103	Refreshment Items							4,500	
	22107	Training - Seminars - Conferences							4,320	
	2210709	Allowances							4,320	
	22109	Special Services							13,680	
	2210905	Assembly Members Sittings All							13,680	
Activity	000004	Conduct 12 meetings of the District Security Committee each year.		1.0	1.0	1.0			3,780	
		Use of goods and services							3,780	
	22101	Materials - Office Supplies							540	
	2210103	Refreshment Items							540	
	22107	Training - Seminars - Conferences							3,240	
	2210709	Allowances							3,240	
Activity	000005	Conduct 2 National Day Celebration each year.		1.0	1.0	1.0			7,160	
		Use of goods and services							7,160	
	22101	Materials - Office Supplies							4,940	
	2210103	Refreshment Items							3,500	
	2210113	Feeding Cost							1,440	
	22102	Utilities							480	
	2210202	Water							480	
	22105	Travel - Transport							1,740	
	2210503	Fuel & Lubricants - Official Vehicles							900	
	2210509	Other Travel & Transportation							600	
	2210511	Local travel cost							240	
Activity	000006	Conduct 12 meetings annually for the District Evaluation Committee meetings annually.		1.0	1.0	1.0			1,100	
		Use of goods and services							1,100	
	22101	Materials - Office Supplies							1,100	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210101 Printed Material & Stationery					200
	2210103 Refreshment Items					900
Activity	000007	Conduct 12 meeting annually for District Tender Committee each year.	1.0	1.0	1.0	1,980
	Use of goods and services					1,980
	22101 Materials - Office Supplies					900
	2210103 Refreshment Items					900
	22107 Training - Seminars - Conferences					1,080
	2210709 Allowances					1,080
Activity	000008	Organize 6 Tender Review Committee meeting each year.	1.0	1.0	1.0	1,380
	Use of goods and services					1,380
	22101 Materials - Office Supplies					300
	2210103 Refreshment Items					300
	22107 Training - Seminars - Conferences					1,080
	2210709 Allowances					1,080
Activity	000009	Organize 12 Statutory Planning Committee meetings each year.	1.0	1.0	1.0	3,240
	Use of goods and services					3,240
	22101 Materials - Office Supplies					1,080
	2210103 Refreshment Items					1,080
	22107 Training - Seminars - Conferences					1,080
	2210709 Allowances					1,080
Activity	000010	Conduct 12 Project Inspections and site meetings monthly.	1.0	1.0	1.0	6,240
	Use of goods and services					6,240
	22105 Travel - Transport					1,920
	2210503 Fuel & Lubricants - Official Vehicles					1,920
	22107 Training - Seminars - Conferences					4,320
	2210709 Allowances					4,320
Activity	000011	Conduct 12 Finance & Administration Sub-committee meeting annually	1.0	1.0	1.0	11,940
	Use of goods and services					11,940
	22101 Materials - Office Supplies					1,500
	2210103 Refreshment Items					1,500
	22107 Training - Seminars - Conferences					3,600
	2210709 Allowances					3,600
	22109 Special Services					6,840
	2210905 Assembly Members Sittings All					6,840
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				7,410
National Strategy	7020304	3.4. Implement District Composite Budgeting				7,410
Output	0001	Public Participation in Decision making improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3	7,410
Activity	000001	Organize 5 Budget Committee meetings to discuss the preparation and implementation of the annual estimates each year.	1.0	1.0	1.0	2,730
	Use of goods and services					2,730
	22101 Materials - Office Supplies					780
	2210101 Printed Material & Stationery					780
	22107 Training - Seminars - Conferences					1,950
	2210709 Allowances					1,950
Activity	000002	Organize Budget public Hearing annually.	1.0	1.0	1.0	1,800
	Use of goods and services					1,800
	22101 Materials - Office Supplies					1,500
	2210101 Printed Material & Stationery					750
	2210103 Refreshment Items					750
	22107 Training - Seminars - Conferences					300
	2210709 Allowances					300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	Organize 4 DPCU meetings to discuss the implementation of the Annual Action Plan.	1.0	1.0	1.0	2,880
Use of goods and services						2,880
22101 Materials - Office Supplies						720
2210101 Printed Material & Stationery						360
2210103 Refreshment Items						360
22107 Training - Seminars - Conferences						2,160
2210709 Allowances						2,160
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,860
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				2,860
Output	0001	Revenue generation increased by 35% annually.	Yr.1	Yr.2	Yr.3	2,860
Activity	000074	Update the Assembly's Data Base monthly	1.0	1.0	1.0	1,860
Use of goods and services						1,860
22101 Materials - Office Supplies						60
2210101 Printed Material & Stationery						60
22105 Travel - Transport						1,800
2210511 Local travel cost						1,800
Activity	000078	Undertake Public Education on rate payment on Ada Radio daily.	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210709 Allowances						300
Activity	000080	Train 25 Revenue Collectors each year on Revenue Mobilization strategies.	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210709 Allowances						700
Objective	070701	1. Empower women and mainstream gender into socio-economic development				1,800
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women				1,800
Output	0001	Women Empowerment in the District Improved by the end of the Plan Period	Yr.1	Yr.2	Yr.3	1,800
Activity	000001	Mainstream Gender into the District Economic Development by 31st December, 2013	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22107 Training - Seminars - Conferences						1,800
2210711 Public Education & Sensitization						1,800
<b>Social benefits [GFS]</b>						<b>8,600</b>
Objective	010202	2. Improve public expenditure management				8,600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				8,600
Output	0001	Administrative Over Heads properly managed daily.	Yr.1	Yr.2	Yr.3	8,600
Activity	000001	Administrative Expenses.	1.0	1.0	1.0	8,600
Employer social benefits						8,600
27311 Employer Social Benefits - Cash						8,600
2731102 Staff Welfare Expenses						8,000
2731103 Refund of Medical Expenses						600
<b>Other expense</b>						<b>20,690</b>
Objective	010202	2. Improve public expenditure management				18,190
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				18,190

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Administrative Over Heads properly managed daily.	Yr.1	Yr.2	Yr.3	18,190
Activity	000001	Administrative Expenses.	1.0	1.0	1.0	18,190
		Miscellaneous other expense				18,190
	28210	General Expenses				18,190
	2821001	Insurance and compensation				3,440
	2821002	Professional fees				3,810
	2821007	Court Expenses				940
	2821008	Awards & Rewards				4,000
	2821009	Donations				6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,200
Output	0001	Statutory meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3	1,200
Activity	000005	Conduct 2 National Day Celebration each year.	1.0	1.0	1.0	1,200
		Miscellaneous other expense				1,200
	28210	General Expenses				1,200
	2821008	Awards & Rewards				1,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,300
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,300
Output	0001	Revenue generation increased by 35% annually.	Yr.1	Yr.2	Yr.3	1,300
Activity	000078	Undertake Public Education on rate payment on Ada Radio daily.	1.0	1.0	1.0	800
		Miscellaneous other expense				800
	28210	General Expenses				800
	2821006	Other Charges				800
Activity	000082	Provide adequate incentives for Revenue Collectors who achieve their Targets by 31st December, 2013	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821008	Awards & Rewards				500
<b>Non Financial Assets</b>						<b>58,983</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter				30,243
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				30,243
Output	0001	Administrative Infrastructure of the Assembly improved by 31st December, 2014.	Yr.1	Yr.2	Yr.3	30,243
Activity	000005	Renovate junior staff bungalows by 31st December,2013	1.0	1.0	1.0	30,243
		Fixed Assets				30,243
	31111	Dwellings				30,243
	3111101	Buildings				30,243
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				8,740
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				8,740
Output	0002	Office Equipment and Vehicles provided by 31st December each.	Yr.1	Yr.2	Yr.3	8,740
Activity	000002	Procure 4 Lap-top Computers and Accessories for the Assembly by 31st December, 2013.	1.0	1.0	1.0	6,240
		Fixed Assets				6,240
	31122	Other machinery - equipment				6,240
	3112208	Computers and Accessories				6,240

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Procure Projector and Screen for the Assembly by 31st December, 2013	1.0	1.0	1.0	2,500
Fixed Assets						
	31122	Other machinery - equipment				2,500
	3112256	WIP - Other Capital Expenditure				2,500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				20,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				20,000
Output	0001	Sub-district Structures established by 31st December, 2013.	Yr.1	Yr.2	Yr.3	20,000
Activity	000004	Procure office furniture for the 2 Area/Town Council offices to be constructed by 31st December, 2013	1.0	1.0	1.0	20,000
Fixed Assets						
	31131	Infrastructure assets				20,000
	3113160	WIP - Furniture & Fittings				20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)			<b>Total By Funding</b>	34,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				

<b>Non Financial Assets</b>							<b>34,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				34,000	
National Strategy	5050110	1.10 Complete and operationalise on-going power projects				34,000	
Output	0001	Extend electricity to all parts of the District by 2014.	Yr.1	Yr.2	Yr.3	34,000	
Activity	000003	Replacement and Installation of Street Light in the District by the MP.	1.0	1.0	1.0	34,000	
Fixed Assets							
	31131	Infrastructure assets				34,000	
	3113101	Electrical Networks				34,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,171,534
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101001	Ada East District - Ada Foah Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

**Use of goods and services 99,440**

Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure					7,490
National Strategy	5030112	1.12 Deploy ICT infrastructure in all Government institutions					7,490
Output	0001	Activities of the Assembly Computerized by 31st December, 2013.					7,490
Activity	000005	Train 10 members of staff of the assembly in computer knowledge each year.	1.0	1.0	1.0		3,090

Use of goods and services							3,090
22101	Materials - Office Supplies						690
2210101	Printed Material & Stationery						180
2210103	Refreshment Items						150
2210113	Feeding Cost						360
22107	Training - Seminars - Conferences						900
2210704	Hire of Venue						300
2210709	Allowances						600
22108	Consulting Services						1,500
2210801	Local Consultants Fees						1,500

Activity	000006	Train the 3 Core staff of the 3 Town/Area Councils in computer knowledge by 31st December, 2013	1.0	1.0	1.0		4,400
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Use of goods and services							4,400
22101	Materials - Office Supplies						1,200
2210101	Printed Material & Stationery						300
2210103	Refreshment Items						300
2210113	Feeding Cost						600
22107	Training - Seminars - Conferences						1,200
2210704	Hire of Venue						300
2210709	Allowances						900
22108	Consulting Services						2,000
2210801	Local Consultants Fees						2,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					4,340
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					4,340
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2014.					4,340
Activity	000001	Sponsor Science, Mathematics and Technology (STME) QUIZ annually.	1.0	1.0	1.0		2,340

Use of goods and services							2,340
22101	Materials - Office Supplies						240
2210113	Feeding Cost						240
22104	Rentals						600
2210404	Hotel Accommodations						600
22107	Training - Seminars - Conferences						1,500
2210703	Examination Fees and Expenses						1,000
2210708	Refreshments						100
2210709	Allowances						400

Activity	000003	Support the District Sports Development office in its activities each year.	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210118	Sports, Recreational & Cultural Materials						2,000



# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								39,960
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation								30,000
Output	0001	Vulnerable and children programmes supported every year.	Yr.1	Yr.2	Yr.3					30,000
Activity	000005	Support 20 brilliant but needy BECE/SENIOR HIGH Students each year.	1.0	1.0	1.0					30,000
		Use of goods and services								30,000
		22107 Training - Seminars - Conferences								30,000
		2210703 Examination Fees and Expenses								30,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability								9,960
Output	0001	Vulnerable and children programmes supported every year.	Yr.1	Yr.2	Yr.3					9,960
Activity	000001	Support Adolescents/Population programmes each year.	1.0	1.0	1.0					2,500
		Use of goods and services								2,500
		22107 Training - Seminars - Conferences								2,500
		2210702 Visits, Conferences / Seminars (Local)								2,500
Activity	000002	Support Women and children Programmes each year.	1.0	1.0	1.0					1,600
		Use of goods and services								1,600
		22107 Training - Seminars - Conferences								1,600
		2210702 Visits, Conferences / Seminars (Local)								1,600
Activity	000003	Support Youth, Sports and Cultural programmes each year.	1.0	1.0	1.0					1,360
		Use of goods and services								1,360
		22101 Materials - Office Supplies								1,360
		2210118 Sports, Recreational & Cultural Materials								1,360
Activity	000006	Procure disaster Relief items for distribution to the vulnerable by 31st December each year.	1.0	1.0	1.0					4,500
		Use of goods and services								4,500
		22108 Consulting Services								4,500
		2210805 Consultants Materials and Consumables								4,500
Objective	070102	2. Enhance civil society and private sector participation in governance								1,500
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers								1,500
Output	0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3					1,500
Activity	000005	Provide logistics and counterpart fung for the Business advisory Centre each year.	1.0	1.0	1.0					1,500
		Use of goods and services								1,500
		22101 Materials - Office Supplies								1,500
		2210111 Other Office Materials and Consumables								1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								10,000
Output	0001	Statutory meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3					10,000
Activity	000012	Support the Organisation of the Asafotufiame Festival Celebration Annually.	1.0	1.0	1.0					10,000
		Use of goods and services								10,000
		22105 Travel - Transport								10,000
		2210511 Local travel cost								10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								18,650
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan								5,250



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Public Participation in Decision making improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3	5,250
Activity	000006	Prepare and approve the District Medium Term Development Plan by 31 Dec. 2014	1.0	1.0	1.0	5,250
		Use of goods and services				5,250
		22101 Materials - Office Supplies				3,750
		2210101 Printed Material & Stationery				2,500
		2210103 Refreshment Items				500
		2210113 Feeding Cost				750
		22107 Training - Seminars - Conferences				1,500
		2210709 Allowances				1,500
National Strategy	7020304	3.4. Implement District Composite Budgeting				13,400
Output	0001	Public Participation in Decision making improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3	13,400
Activity	000003	Prepare and approve Revenue Target and MTEF Composite Budget, Fee Fixing Resolution and Supplementary Budget by 25th November each year.	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22101 Materials - Office Supplies				4,800
		2210102 Office Facilities, Supplies & Accessories				4,800
Activity	000005	Organize Training Workshop on Composite Budget for the District Budget Committee and the All Assembly Members.	1.0	1.0	1.0	8,600
		Use of goods and services				8,600
		22101 Materials - Office Supplies				1,100
		2210101 Printed Material & Stationery				250
		2210103 Refreshment Items				250
		2210113 Feeding Cost				600
		22108 Consulting Services				6,000
		2210802 External Consultants Fees				6,000
		22109 Special Services				1,500
		2210905 Assembly Members Sitings All				1,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				17,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				17,500
Output	0001	Revenue generation increased by 35% annually.	Yr.1	Yr.2	Yr.3	17,500
Activity	000075	Value 4000 immovable Properties in the District by December 2014	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210908 Property Valuation Expenses				15,000
Activity	000076	Prepare, and Gazette the Fee Fixing Resolution by 31st December each year.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Activity	000077	Procure adequate Value Books, Car and Lorry stickers and Drivers' licences for the Commercial Drivers and the Public to mobilize revenue.	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210110 Specialised Stock				1,500
		<b>Other expense</b>				<b>14,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000
Output	0001	Statutory meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3	10,000
Activity	000012	Support the Organisation of the Asafotufiame Festival Celebration Annually.	1.0	1.0	1.0	10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

Miscellaneous other expense									10,000	
28210 General Expenses									10,000	
2821010 Contributions									10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								4,000
Output	0001	Revenue generation increased by 35% annually.			Yr.1	Yr.2	Yr.3		4,000	
Activity	000076	Prepare, and Gazette the Fee Fixing Resolution by 31st December each year.			1.0	1.0	1.0		4,000	
Miscellaneous other expense									4,000	
28210 General Expenses									4,000	
2821006 Other Charges									4,000	
<b>Non Financial Assets</b>									<b>1,058,094</b>	
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure								10,800
National Strategy	5030107	1.7 Facilitate the connection of scientific and research institutions to the internet and link them up to form a national ICT hub								10,800
Output	0001	Activities of the Assembly Computerized by 31st December, 2013.			Yr.1	Yr.2	Yr.3		10,800	
Activity	000002	Connect the Assembly onto World Wide Web.( Internet Connectivity) by 31st December, 2013			1.0	1.0	1.0		10,800	
Fixed Assets									10,800	
31122 Other machinery - equipment									10,800	
3112204 Networking & ICT equipments									10,800	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								49,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects								49,000
Output	0001	Extend electricity to all parts of the District by 2014.			Yr.1	Yr.2	Yr.3		49,000	
Activity	000001	Rehabilitate 100 Streets Lights each year.			1.0	1.0	1.0		34,000	
Fixed Assets									34,000	
31131 Infrastructure assets									34,000	
3113101 Electrical Networks									34,000	
Activity	000002	Procure Solar Lanterns for Island Communities.			1.0	1.0	1.0		15,000	
Fixed Assets									15,000	
31131 Infrastructure assets									15,000	
3113101 Electrical Networks									15,000	
Objective	050701	1. Increase access to safe, adequate and affordable shelter								837,371
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc								837,371
Output	0001	Administrative Infrastructure of the Assembly improved by 31st December, 2014.			Yr.1	Yr.2	Yr.3		837,371	
Activity	000001	Complete the construction of the Assembly Office Complex by 31st December, 2013			1.0	1.0	1.0		756,891	
Fixed Assets									756,891	
31112 Non residential buildings									756,891	
3111204 Office Buildings									756,891	
Activity	000004	Rehabilitation of The District Budget Officer and Magistrate Bungalows at Totimekope by 31st December, 2013			1.0	1.0	1.0		60,480	
Fixed Assets									60,480	
31111 Dwellings									60,480	
3111103 Bungalows/Palace									60,480	
Activity	000006	Undertake property naming and street addressing in the District.			1.0	1.0	1.0		20,000	
Fixed Assets									20,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31111	Dwellings							20,000
	3111101	Buildings							20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							160,923
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							160,923
Output	0002	Office Equipment and Vehicles provided by 31st December each.			Yr.1	Yr.2	Yr.3		160,923
Activity	000001	Procure 3 Number Computers and Accessories for the Area/Town Councils by 31st December, 2013			1.0	1.0	1.0		4,680
		Fixed Assets							4,680
	31122	Other machinery - equipment							4,680
	3112208	Computers and Accessories							4,680
Activity	000004	Procure Office Furniture and Equipment by 31st December, 2013.			1.0	1.0	1.0		25,243
		Fixed Assets							25,243
	31131	Infrastructure assets							25,243
	3113108	Furniture & Fittings							25,243
Activity	000005	Procure 1 number Pick-up vehicle 31st December, 2013			1.0	1.0	1.0		50,000
		Fixed Assets							50,000
	31121	Transport - equipment							50,000
	3112101	Vehicle							50,000
Activity	000006	Procure 1 number Mini Bus for revenue mobilization activities by 31st December, 2013.			1.0	1.0	1.0		60,000
		Fixed Assets							60,000
	31121	Transport - equipment							60,000
	3112101	Vehicle							60,000
Activity	000008	Procure a Stand by Generator Plant for the Assembly Office Complex by June 2013.			1.0	1.0	1.0		21,000
		Fixed Assets							21,000
	31122	Other machinery - equipment							21,000
	3112206	Plant and Machinery							21,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 97,283
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020101001	Ada East District - Ada Foah Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

<b>Use of goods and services</b>								<b>9,038</b>
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Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure						<b>9,038</b>
National Strategy	5030112	1.12 Deploy ICT infrastructure in all Government institutions						<b>9,038</b>
Output	0001	Activities of the Assembly Computerized by 31st December, 2013.	Yr.1	Yr.2	Yr.3			<b>9,038</b>
Activity	000004	Organize Training Workshop for Heads of Departments on Computer knowledge by 31st December, each year.	1.0	1.0	1.0			<b>9,038</b>

Use of goods and services								<b>9,038</b>
22101	Materials - Office Supplies							<b>3,038</b>
2210101	Printed Material & Stationery							<b>743</b>
2210103	Refreshment Items							<b>675</b>
2210113	Feeding Cost							<b>1,620</b>
22107	Training - Seminars - Conferences							<b>3,000</b>
2210704	Hire of Venue							<b>300</b>
2210709	Allowances							<b>2,700</b>
22108	Consulting Services							<b>3,000</b>
2210801	Local Consultants Fees							<b>3,000</b>

**Non Financial Assets** **88,245**

Objective	020106	6. Expand opportunities for job creation						<b>36,464</b>
National Strategy	2010602	6.2 Promote increased job creation						<b>36,464</b>
Output	0001	Improve Local Economic Development in the District.	Yr.1	Yr.2	Yr.3			<b>36,464</b>
Activity	000001	Dredge the Volta River sand at Kpetsupanya to allow the flow of water	1.0	1.0	1.0			<b>36,464</b>

Fixed Assets								<b>36,464</b>
31113	Other structures							<b>36,464</b>
3111310	Landscaping and Gardening							<b>36,464</b>

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						<b>51,781</b>
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						<b>51,781</b>
Output	0001	Sub-district Structures established by 31st December, 2013.	Yr.1	Yr.2	Yr.3			<b>51,781</b>
Activity	000002	Construct the Kasseh Town Council Office by 31st December, 2013	1.0	1.0	1.0			<b>51,781</b>

Fixed Assets								<b>51,781</b>
31112	Non residential buildings							<b>51,781</b>
3111204	Office Buildings							<b>51,781</b>

**Total Cost Centre** **1,888,592**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			154,837
Function Code	70911	Pre-primary education				
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
<b>Non Financial Assets</b>						<b>154,837</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				154,837
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				154,837
Output	0001	Provide Nursery school infrastructure by 31st December, 2013	Yr.1	Yr.2	Yr.3	154,837
Activity	000001	Construction of 3 unit Nursery classroom block.	1.0	1.0	1.0	54,417
Fixed Assets						54,417
31112 Non residential buildings						54,417
3111205 School Buildings						54,417
Activity	000002	Construction of 3-Unit Classroom Nursery School Block at Kajanya	1.0	1.0	1.0	55,760
Fixed Assets						55,760
31112 Non residential buildings						35,760
3111205 School Buildings						35,760
31113 Other structures						20,000
3111310 Landscaping and Gardening						20,000
Activity	000003	Completion of 3-Unit Classroom Nursery School Block, Office and Store at Asigbekope.	1.0	1.0	1.0	44,660
Fixed Assets						44,660
31112 Non residential buildings						24,660
3111205 School Buildings						24,660
31113 Other structures						20,000
3111317 Water Systems						20,000
<b>Total Cost Centre</b>						<b>154,837</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					215,000
Function Code	70912	Primary education						
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

**Non Financial Assets 215,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						215,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						215,000
Output	0001	Aggressively improve upon Education Infrastructure by 2014.	Yr.1	Yr.2	Yr.3			215,000
Activity	000009	Provide School infrastructure for the district by the MP	1.0	1.0	1.0			215,000

Fixed Assets								215,000
31112	Non residential buildings							215,000
3111205	School Buildings							215,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					125,216
Function Code	70912	Primary education						
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

**Use of goods and services 1,700**

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,700
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						1,700
Output	0001	Aggressively improve upon Education Infrastructure by 2014.	Yr.1	Yr.2	Yr.3			1,700
Activity	000008	Support the free School Uniform and Exercise Books programme	1.0	1.0	1.0			1,700

Use of goods and services								1,700
22101	Materials - Office Supplies							1,700
2210101	Printed Material & Stationery							960
2210112	Uniform and Protective Clothing							740

**Non Financial Assets 123,516**

Objective	060101	1. Increase equitable access to and participation in education at all levels						123,516
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						123,516
Output	0001	Aggressively improve upon Education Infrastructure by 2014.	Yr.1	Yr.2	Yr.3			123,516
Activity	000003	Construction of 1 number 6 unit classroom block with office, store and a place of convenience annually.	1.0	1.0	1.0			71,632

Fixed Assets								71,632
31112	Non residential buildings							71,632
3111205	School Buildings							71,632

Activity	000013	Rehabilitation of 6-Unit Classroom Block, Office and Store at Ocanseykope D/A Primary School.	1.0	1.0	1.0			51,884
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Fixed Assets								51,884
31112	Non residential buildings							51,884
3111205	School Buildings							51,884

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>			201,324	
Function Code	70912	Primary education					
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
<b>Non Financial Assets</b>						<b>201,324</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels				201,324	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				201,324	
Output	0001	Aggressively improve upon Education Infrastructure by 2014.		Yr.1	Yr.2	Yr.3	201,324
Activity	000001	Constuction of 1 Number Teachers Bungalow annually.		1.0	1.0	1.0	112,680
Fixed Assets						112,680	
31111 Dwellings						92,680	
3111153 WIP - Bungalows/Palace						92,680	
31131 Infrastructure assets						20,000	
3113110 Water Systems						20,000	
Activity	000004	Procure 1000 Dual Desk for Schools annually.		1.0	1.0	1.0	10,000
Fixed Assets						10,000	
31131 Infrastructure assets						10,000	
3113160 WIP - Furniture & Fittings						10,000	
Activity	000011	Rehabilitation of 9-Unite Classroom Block Office and Store at Perdiatorkope D/A Primary School.		1.0	1.0	1.0	78,644
Fixed Assets						78,644	
31112 Non residential buildings						78,644	
3111205 School Buildings						78,644	
<b>Total Cost Centre</b>						<b>541,540</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			62,000
Function Code	70921	Lower-secondary education				
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
<b>Non Financial Assets</b>						<b>62,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				62,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				62,000
Output	0001	Aggressively improve upon education infrastructure by 31st December, 2013.	Yr.1	Yr.2	Yr.3	62,000
Activity	000001	Completion of 1 number 3- unit J.H.S classroom block with office, store and a place of convenience at Fantivikope by 31st December, 2013	1.0	1.0	1.0	62,000
Fixed Assets						62,000
31112 Non residential buildings						42,000
3111205 School Buildings						42,000
31131 Infrastructure assets						20,000
3113110 Water Systems						20,000
<b>Total Cost Centre</b>						<b>62,000</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					28,800
Function Code	70922	Upper-secondary education						
Organisation	1020302004	Ada East District - Ada Foah_Education, Youth and Sports_Education_Senior High_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

**Use of goods and services** 28,800

Objective	060101	1. Increase equitable access to and participation in education at all levels						28,800
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector						28,800
Output	0001	Aggressively improve upon Education infrastructure by 31st 2014.	Yr.1	Yr.2	Yr.3			28,800
Activity	000003	Support Brilliant but Needy Students in the District by the MP.	1.0	1.0	1.0			28,800

Use of goods and services								28,800
22107	Training - Seminars - Conferences							28,800
2210703	Examination Fees and Expenses							28,800

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					1,400
Function Code	70922	Upper-secondary education						
Organisation	1020302004	Ada East District - Ada Foah_Education, Youth and Sports_Education_Senior High_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

**Other expense** 1,400

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,400
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector						1,400
Output	0001	Aggressively improve upon Education infrastructure by 31st 2014.	Yr.1	Yr.2	Yr.3			1,400
Activity	000002	Pay School Fees For Needy but Brilliant Students in the district	1.0	1.0	1.0			1,400

Miscellaneous other expense								1,400
28210	General Expenses							1,400
2821012	Scholarship/Awards							1,400

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					120,000
Function Code	70922	Upper-secondary education						
Organisation	1020302004	Ada East District - Ada Foah_Education, Youth and Sports_Education_Senior High_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

**Non Financial Assets** 120,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						120,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						120,000
Output	0001	Aggressively improve upon Education infrastructure by 31st 2014.	Yr.1	Yr.2	Yr.3			120,000
Activity	000004	Establish a Senior High/ Technical School at Kasseh by the end of 2014.	1.0	1.0	1.0			120,000

Fixed Assets								120,000
31112	Non residential buildings							120,000
3111205	School Buildings							120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 150,200

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			28,250	
Function Code	70721	General Medical services (IS)						
Organisation	1020401001	Ada East District - Ada Foah_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
<b>Use of goods and services</b>								<b>28,250</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					20,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					20,000	
Output	0001	Health status of the People in the District improved by 31st December, 2013.		Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Support the Roll Back Malaria programmes each year.		1.0	1.0	1.0	12,000	
Use of goods and services								12,000
22101 Materials - Office Supplies								10,000
2210116 Chemicals & Consumables								10,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Activity	000002	Support the District Immunization programme each year.		1.0	1.0	1.0	8,000	
Use of goods and services								8,000
22101 Materials - Office Supplies								2,000
2210116 Chemicals & Consumables								2,000
22105 Travel - Transport								3,875
2210503 Fuel & Lubricants - Official Vehicles								2,000
2210509 Other Travel & Transportation								1,875
22107 Training - Seminars - Conferences								2,125
2210708 Refreshments								625
2210711 Public Education & Sensitization								1,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					8,250	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					8,250	
Output	0001	HIV/AIDs infection rate reduced drastically by 31st December, 2013.		Yr.1	Yr.2	Yr.3	8,250	
Activity	000001	Support AIDS/HIV PROGRAMMES, Persons living with HIV/AIDS and other programmes of the DHMTeach year.		1.0	1.0	1.0	8,250	
Use of goods and services								8,250
22101 Materials - Office Supplies								8,250
2210113 Feeding Cost								3,000
2210116 Chemicals & Consumables								5,250
<b>Total Cost Centre</b>								<b>28,250</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>84,773</b>
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

**Compensation of employees [GFS] 84,773**

Objective	000000	Compensation of Employees						<b>84,773</b>
National Strategy	0000000	Compensation of Employees						<b>84,773</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>84,773</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>84,773</b>

Wages and Salaries								<b>84,773</b>
21110	Established Position							<b>84,293</b>
2111001	Established Post							<b>84,293</b>
21112	Wages and salaries in cash [GFS]							<b>480</b>
2111203	Car Maintenance Allowance							<b>480</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>2,684</b>
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

**Use of goods and services 2,684**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>2,684</b>
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						<b>2,684</b>
Output	0001	Environmental Sanitation improved by 31st December, 2014		Yr.1	Yr.2	Yr.3		<b>2,684</b>
Activity	000001	Procure Sanitary tools and equipments for the Environmental Unit		1.0	1.0	1.0		<b>2,684</b>

Use of goods and services								<b>2,684</b>
22101	Materials - Office Supplies							<b>1,900</b>
2210101	Printed Material & Stationery							<b>1,000</b>
2210120	Purchase of Petty Tools/Implements							<b>900</b>
22106	Repairs - Maintenance							<b>784</b>
2210616	Sanitary Sites							<b>784</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>4,500</b>
Function Code	70740	Public health services					
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_ Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

						<b>Use of goods and services</b>	<b>4,500</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					<b>4,500</b>
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation					<b>4,500</b>
Output	0001	Environmental Sanitation improved by 31st December, 2014		Yr.1	Yr.2	Yr.3	<b>4,500</b>
Activity	000001	Procure Sanitary tools and equipments for the Environmental Unit		1.0	1.0	1.0	<b>4,500</b>

Use of goods and services							<b>4,500</b>
22101	Materials - Office Supplies						<b>4,500</b>
2210112	Uniform and Protective Clothing						<b>1,500</b>
2210116	Chemicals & Consumables						<b>3,000</b>

**Total Cost Centre** **91,957**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			92,000
Function Code	70731	General hospital services (IS)				
Organisation	1020403001	Ada East District - Ada Foah Health Hospital services Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
<b>Non Financial Assets</b>						<b>92,000</b>
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				92,000
National Strategy	2050106	1.6 Attract health care entrepreneurs to establish medical facilities offering clinical and surgical services to promote wellness facilities, i.e. natural Spas, to ensure long-term stay of convalescents at selected tourism attraction sites				92,000
Output	0001	Improve the Quality of Health Care Delivery in the District by 31st December, 2013.	Yr.1	Yr.2	Yr.3	92,000
Activity	000002	Construction of CHPS Compound at Asigbekope	0	0	0	46,000
			1.0	1.0	1.0	
Fixed Assets						46,000
	31112	Non residential buildings				46,000
	3111207	Health Centres				46,000
Activity	000003	Construction of CHPS Compound at Agokpo.	1.0	1.0	1.0	46,000
Fixed Assets						46,000
	31112	Non residential buildings				46,000
	3111202	Clinics				46,000
<b>Total Cost Centre</b>						<b>92,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 210,017
Function Code	70421	Agriculture cs						
Organisation	102060001	Ada East District - Ada Foah Agriculture	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

<b>Compensation of employees [GFS]</b>								<b>200,421</b>
Objective	000000	Compensation of Employees						200,421
National Strategy	0000000	Compensation of Employees						200,421
Output	0000		Yr.1	Yr.2	Yr.3		200,421	
			0	0	0			
Activity	000000		0.0	0.0	0.0		200,421	

Wages and Salaries							200,421
21110	Established Position						200,421
2111001	Established Post						200,421

<b>Use of goods and services</b>								<b>9,596</b>
Objective	030101	1. Improve agricultural productivity						9,596
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						5,026
Output	0003	DADU Efficiency and productivity enhanced by 31st December, 2014						5,026
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000001	Administrative Expenses enhanced						5,026
			1.0	1.0	1.0			

Use of goods and services							5,026
22101	Materials - Office Supplies						1,252
2210101	Printed Material & Stationery						252
2210111	Other Office Materials and Consumables						1,000
22102	Utilities						360
2210201	Electricity charges						360
22103	General Cleaning						1,440
2210301	Cleaning Materials						1,440
22105	Travel - Transport						1,974
2210502	Maintenance & Repairs - Official Vehicles						1,200
2210509	Other Travel & Transportation						774

National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						680
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2014						680
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
Activity	000004	Introduce high-yielding disease and pest resistance maize and cowpea to 100 farmers by Dec. 2013						680
			1.0	1.0	1.0			

Use of goods and services							680
22101	Materials - Office Supplies						500
2210116	Chemicals & Consumables						500
22105	Travel - Transport						180
2210503	Fuel & Lubricants - Official Vehicles						180

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						540
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2014						540
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
Activity	000003	16 AEAs and 6 DDOS to conduct 32 demonstrations on food crops by Dec. 2013.						540
			1.0	1.0	1.0			

Use of goods and services							540
22105	Travel - Transport						540
2210503	Fuel & Lubricants - Official Vehicles						540

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery					2,310
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2014	Yr.1	Yr.2	Yr.3		2,310
Activity	000001	25 AEAs and 7 DDOs to make 4000 homes and farm visits by Dec. 2013	1.0	1.0	1.0		1,180
		Use of goods and services					1,180
		22105 Travel - Transport					1,180
		2210503 Fuel & Lubricants - Official Vehicles					540
		2210511 Local travel cost					640
Activity	000002	One research extension farmer linkages (Relc) session held for 50 farmers by 31st march 2013	1.0	1.0	1.0		860
		Use of goods and services					860
		22105 Travel - Transport					460
		2210503 Fuel & Lubricants - Official Vehicles					360
		2210509 Other Travel & Transportation					100
		22107 Training - Seminars - Conferences					400
		2210708 Refreshments					400
Activity	000008	Conduct one programme evaluation session of extension delivery annually	1.0	1.0	1.0		270
		Use of goods and services					270
		22101 Materials - Office Supplies					180
		2210101 Printed Material & Stationery					30
		2210113 Feeding Cost					150
		22105 Travel - Transport					90
		2210503 Fuel & Lubricants - Official Vehicles					90
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					360
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2014	Yr.1	Yr.2	Yr.3		360
Activity	000006	Provide 10 adequate and effective extension knowledge in lives stock management to men and women	1.0	1.0	1.0		360
		Use of goods and services					360
		22105 Travel - Transport					360
		2210503 Fuel & Lubricants - Official Vehicles					360
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					680
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2014	Yr.1	Yr.2	Yr.3		680
Activity	000009	Train 50 framers on GAP (good agricultural practices)	1.0	1.0	1.0		680
		Use of goods and services					680
		22101 Materials - Office Supplies					500
		2210113 Feeding Cost					500
		22105 Travel - Transport					180
		2210503 Fuel & Lubricants - Official Vehicles					180



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			85,000
Function Code	70421	Agriculture cs				
Organisation	1020600001	Ada East District - Ada Foah_Agriculture	Greater Accra			
Location Code	0310100	Dangme East - Ada Foah				
<b>Non Financial Assets</b>						<b>85,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				85,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				85,000
Output	0001	Improve Market infrastructure in the District by 31st 2014.	Yr.1	Yr.2	Yr.3	85,000
Activity	000003	Landscaping of the kasseh Market Lorry Park by 31ST Dec.2014	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111304 Markets						35,000
Activity	000007	Construction of 2 number Sheds at Ada-Foah Market by 31st December, 2014	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111304 Markets						50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled		<i>Total By Funding</i>		43,823			
Function Code	70421	Agriculture cs							
Organisation	1020600001	Ada East District - Ada Foah Agriculture		Greater Accra					
Location Code	0310100	Dangme East - Ada Foah							
<b>Use of goods and services</b>								<b>43,823</b>	
Objective	030101	1. Improve agricultural productivity					14,310		
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					3,370		
Output	0004	The health and safety of farmers enhanced by 31st December, 2014.		Yr.1	Yr.2	Yr.3	3,370		
				0	0	0			
Activity	000001	carry out 2 demonstrations on the use of moringa leaves (vit A) for 35 farmers in 20 different community by Dec. 2014		1.0	1.0	1.0	3,370		
Use of goods and services								3,370	
22101 Materials - Office Supplies								420	
2210113 Feeding Cost								420	
22105 Travel - Transport								150	
2210503 Fuel & Lubricants - Official Vehicles								100	
2210509 Other Travel & Transportation								50	
22107 Training - Seminars - Conferences								2,800	
2210701 Training Materials								2,800	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					6,140		
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2014		Yr.1	Yr.2	Yr.3	1,500		
Activity	000007	Train 50 FBOs on farming as a business		1.0	1.0	1.0	1,500		
Use of goods and services								1,500	
22101 Materials - Office Supplies								600	
2210113 Feeding Cost								600	
22105 Travel - Transport								900	
2210503 Fuel & Lubricants - Official Vehicles								400	
2210509 Other Travel & Transportation								500	
Output	0004	The health and safety of farmers enhanced by 31st December, 2014.		Yr.1	Yr.2	Yr.3	4,640		
				0	0	0			
Activity	000002	carry out 2 demonstrations on the use of fortified maize for 35 farmers by Dec. 2014		1.0	1.0	1.0	1,930		
Use of goods and services								1,930	
22101 Materials - Office Supplies								480	
2210113 Feeding Cost								480	
22105 Travel - Transport								450	
2210503 Fuel & Lubricants - Official Vehicles								400	
2210509 Other Travel & Transportation								50	
22107 Training - Seminars - Conferences								1,000	
2210701 Training Materials								1,000	
Activity	000003	carry out demonstration on the use of cassava flour for 30 participant by Dec 2014		1.0	1.0	1.0	2,710		
Use of goods and services								2,710	
22101 Materials - Office Supplies								360	
2210113 Feeding Cost								360	
22105 Travel - Transport								1,850	
2210503 Fuel & Lubricants - Official Vehicles								1,800	
2210509 Other Travel & Transportation								50	
22107 Training - Seminars - Conferences								500	
2210701 Training Materials								500	
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					4,800		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2014	Yr.1	Yr.2	Yr.3	4,800
Activity	000005	Weekly agric programme broadcast to farmers	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22107 Training - Seminars - Conferences				4,800
		2210711 Public Education & Sensitization				4,800
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				16,481
National Strategy	3010207	2.7 Develop standards to be at par with those of competing imports, and advocate for their enforcement				5,200
Output	0002	Increased agricultural competitiveness and integrated market enhanced by 31st December, 2013.	Yr.1	Yr.2	Yr.3	5,200
Activity	000002	Develop targeted extension messages on input use (pesticide) than grading	1.0	1.0	1.0	5,200
		Use of goods and services				5,200
		22101 Materials - Office Supplies				2,100
		2210111 Other Office Materials and Consumables				2,100
		22105 Travel - Transport				3,100
		2210503 Fuel & Lubricants - Official Vehicles				3,100
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.				4,400
Output	0002	Increased agricultural competitiveness and integrated market enhanced by 31st December, 2013.	Yr.1	Yr.2	Yr.3	4,400
Activity	000001	GAP/HACCP awareness forum for 100 participants by Dec. 2013	1.0	1.0	1.0	4,400
		Use of goods and services				4,400
		22101 Materials - Office Supplies				1,200
		2210103 Refreshment Items				1,200
		22105 Travel - Transport				2,000
		2210503 Fuel & Lubricants - Official Vehicles				2,000
		22107 Training - Seminars - Conferences				1,200
		2210711 Public Education & Sensitization				1,200
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				3,516
Output	0002	Increased agricultural competitiveness and integrated market enhanced by 31st December, 2013.	Yr.1	Yr.2	Yr.3	3,516
Activity	000003	Train 50 functional base organization on group dynamic records keeping etc by Dec 2013	1.0	1.0	1.0	3,516
		Use of goods and services				3,516
		22101 Materials - Office Supplies				400
		2210101 Printed Material & Stationery				400
		22105 Travel - Transport				2,500
		2210503 Fuel & Lubricants - Official Vehicles				2,500
		22107 Training - Seminars - Conferences				616
		2210701 Training Materials				616
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				3,365
Output	0002	Increased agricultural competitiveness and integrated market enhanced by 31st December, 2013.	Yr.1	Yr.2	Yr.3	3,365
Activity	000004	40 AEAs, Ddos, DDA reach out to client, farmers on phones daily	1.0	1.0	1.0	1,720
		Use of goods and services				1,720
		22105 Travel - Transport				1,600
		2210511 Local travel cost				1,600
		22107 Training - Seminars - Conferences				120
		2210711 Public Education & Sensitization				120
Activity	000005	52 weekly market data collection by DADU	1.0	1.0	1.0	1,645
		Use of goods and services				1,645
		22101 Materials - Office Supplies				260
		2210101 Printed Material & Stationery				260

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22105	Travel - Transport							1,385
	2210503	Fuel & Lubricants - Official Vehicles							675
	2210511	Local travel cost							710
Objective	030105	5. Promote livestock and poultry development for food security and income							5,720
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							5,720
Output	0001	Increase income from livestock / poultry by 25% by Dec 2013.	Yr.1	Yr.2	Yr.3	5,720			
Activity	000001	Intensify Disease Servilence by AEAS Annualy.	1.0	1.0	1.0	5,720			
Use of goods and services									5,720
	22105	Travel - Transport							5,720
	2210503	Fuel & Lubricants - Official Vehicles							5,400
	2210509	Other Travel & Transportation							320
Objective	030106	6. Promote fisheries development for food security and income							7,312
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management							3,600
Output	0001	Income from fish an food security enhanced	Yr.1	Yr.2	Yr.3	3,600			
Activity	000001	Daily fish data collection	1.0	1.0	1.0	3,600			
Use of goods and services									3,600
	22101	Materials - Office Supplies							1,980
	2210101	Printed Material & Stationery							1,980
	22105	Travel - Transport							1,620
	2210503	Fuel & Lubricants - Official Vehicles							1,620
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources							3,712
Output	0001	Income from fish an food security enhanced	Yr.1	Yr.2	Yr.3	3,712			
Activity	000002	Monitoring and evaluation of fish catch.	1.0	1.0	1.0	3,712			
Use of goods and services									3,712
	22105	Travel - Transport							3,712
	2210503	Fuel & Lubricants - Official Vehicles							1,152
	2210509	Other Travel & Transportation							2,560

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			105,000		
Function Code	70421	Agriculture cs						
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
<b>Non Financial Assets</b>						<b>105,000</b>		
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				105,000		
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				105,000		
Output	0001	Improve Market infrastructure in the District by 31st 2014.			Yr.1	Yr.2	Yr.3	105,000
Activity	000002	Provision of Metal gates and Security Lights at the Kasseh Market by 31st December, 2014			1.0	1.0	1.0	30,000
Fixed Assets						30,000		
31113 Other structures						30,000		
3111304 Markets						30,000		
Activity	000008	Construct the Kasseh Slaughter House by 31st December, 2014			1.0	1.0	1.0	50,000
Fixed Assets						50,000		
31112 Non residential buildings						50,000		
3111206 Slaughter House						50,000		
Activity	000009	Construction of Pavillions in the Kasseh Market by 31st December, 2015			1.0	1.0	1.0	25,000
Fixed Assets						25,000		
31111 Dwellings						25,000		
3111101 Buildings						25,000		
<b>Total Cost Centre</b>						<b>443,840</b>		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<b>Total By Funding</b>	122,628
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1020702001	Ada East District - Ada Foah Physical Planning Town and Country Planning Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
<b>Compensation of employees [GFS]</b>								<b>119,481</b>
Objective	000000	Compensation of Employees						119,481
National Strategy	0000000	Compensation of Employees						119,481
Output	0000			Yr.1	Yr.2	Yr.3		119,481
Activity	000000			0	0	0		119,481
				0.0	0.0	0.0		119,481
Wages and Salaries								119,481
21110 Established Position								119,481
2111001 Established Post								119,481
<b>Use of goods and services</b>								<b>2,985</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,985
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						985
Output	0001	Administrative Capacity improved by 31st December, 2013.		Yr.1	Yr.2	Yr.3		985
Activity	000008	Inspection of Spatial developments		1.0	1.0	1.0		985
Use of goods and services								985
22101 Materials - Office Supplies								205
2210101 Printed Material & Stationery								205
22105 Travel - Transport								780
2210503 Fuel & Lubricants - Official Vehicles								780
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						2,000
Output	0001	Administrative Capacity improved by 31st December, 2013.		Yr.1	Yr.2	Yr.3		2,000
Activity	000007	Hire Global Positioning System Instrument (GPS)		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22104 Rentals								2,000
2210409 Rental of Plant & Equipment								2,000
<b>Non Financial Assets</b>								<b>162</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						162
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						162
Output	0001	Administrative Capacity improved by 31st December, 2013.		Yr.1	Yr.2	Yr.3		162
Activity	000003	Procurement of 1 Number Computer Printer		1.0	1.0	1.0		162
Fixed Assets								162
31122 Other machinery - equipment								162
3112208 Computers and Accessories								162

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)			11,000
Organisation	1020702001	Ada East District - Ada Foah Physical Planning Town and Country Planning Greater Accra			
Location Code	0310100	Dangme East - Ada Foah			
<b>Use of goods and services</b>					<b>11,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			11,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			9,500
Output	0001	Administrative Capacity improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3
Activity	000001	Procure Office Furniture	1.0	1.0	1.0
		Use of goods and services			6,000
	22101	Materials - Office Supplies			6,000
	2210102	Office Facilities, Supplies & Accessories			6,000
Activity	000005	Purchase of Drawing Instruments	1.0	1.0	1.0
		Use of goods and services			1,500
	22101	Materials - Office Supplies			1,500
	2210111	Other Office Materials and Consumables			1,500
Activity	000006	Purchase of Trasing Papers, Cartridge Paper & Drawing Pens	1.0	1.0	1.0
		Use of goods and services			2,000
	22101	Materials - Office Supplies			2,000
	2210111	Other Office Materials and Consumables			2,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning			1,500
Output	0001	Administrative Capacity improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3
Activity	000008	Inspection of Spatial developments	1.0	1.0	1.0
		Use of goods and services			1,500
	22101	Materials - Office Supplies			300
	2210103	Refreshment Items			300
	22105	Travel - Transport			1,200
	2210512	Mileage Allowance			1,200
<b>Total Cost Centre</b>					<b>133,628</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		30,538	
Function Code	71040	Family and children						
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
<b>Compensation of employees [GFS]</b>								<b>15,835</b>
Objective	000000	Compensation of Employees						15,835
National Strategy	0000000	Compensation of Employees						15,835
Output	0000				Yr.1	Yr.2	Yr.3	15,835
					0	0	0	
Activity	000000				0.0	0.0	0.0	15,835
Wages and Salaries								15,835
21110 Established Position								15,835
2111001 Established Post								15,835
<b>Use of goods and services</b>								<b>14,703</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor						5,356
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						4,104
Output	0001	Social protection interventions expanded to cover the entire district			Yr.1	Yr.2	Yr.3	4,104
Activity	000001	Identification and assessment of beneficiary communities and individuals for leap			1.0	1.0	1.0	4,104
Use of goods and services								4,104
22101 Materials - Office Supplies								504
2210101 Printed Material & Stationery								504
22105 Travel - Transport								3,600
2210503 Fuel & Lubricants - Official Vehicles								3,600
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						552
Output	0001	Social protection interventions expanded to cover the entire district			Yr.1	Yr.2	Yr.3	552
Activity	000002	Formation of sector pay points			1.0	1.0	1.0	552
Use of goods and services								552
22101 Materials - Office Supplies								144
2210103 Refreshment Items								144
22102 Utilities								60
2210202 Water								60
22105 Travel - Transport								348
2210503 Fuel & Lubricants - Official Vehicles								108
2210511 Local travel cost								240
National Strategy	6150301	3.1 Link food crop farmers to the Ghana School Feeding Programme, second cycle institutions, Prisons Service to serve as a ready market for their produce and also promote made in Ghana goods						700
Output	0001	Social protection interventions expanded to cover the entire district			Yr.1	Yr.2	Yr.3	700
Activity	000003	Quarterly meetings with district LEAP implementation committees			1.0	1.0	1.0	700
Use of goods and services								700
22101 Materials - Office Supplies								250
2210101 Printed Material & Stationery								250
22102 Utilities								250
2210202 Water								250
22107 Training - Seminars - Conferences								200
2210704 Hire of Venue								92



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

2210708 Refreshments						108
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				976
National Strategy	6110102	1.2. Create equal opportunities for all children				976
Output	0001	Effective child development promoted in all communities	Yr.1	Yr.2	Yr.3	976
Activity	000001	Public education and sensitization on children's act (560)	1.0	1.0	1.0	472
Use of goods and services						472
22101 Materials - Office Supplies						180
2210103 Refreshment Items						180
22105 Travel - Transport						192
2210503 Fuel & Lubricants - Official Vehicles						192
22107 Training - Seminars - Conferences						100
2210711 Public Education & Sensitization						100
Activity	000002	Registration of early childhood development centers	1.0	1.0	1.0	504
Use of goods and services						504
22101 Materials - Office Supplies						504
2210101 Printed Material & Stationery						504
Objective	061301	1. Integrate issues on ageing in the development planning process				208
National Strategy	6130101	1.1. Promote the development and effective implementation of a comprehensive ageing policy				208
Output	0001	Aged issues will be integrated in the district development planning process	Yr.1	Yr.2	Yr.3	208
Activity	000001	Public education and sensitization	1.0	1.0	1.0	208
Use of goods and services						208
22105 Travel - Transport						108
2210503 Fuel & Lubricants - Official Vehicles						108
22107 Training - Seminars - Conferences						100
2210711 Public Education & Sensitization						100
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				3,324
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs				1,524
Output	0001	Disability issues well appreciated and included in all sectors of the society	Yr.1	Yr.2	Yr.3	1,524
Activity	000002	Comprehensive data collection on persons with disabilities (PWDs) and organizations of PWDs in the district	1.0	1.0	1.0	1,136
Use of goods and services						1,136
22101 Materials - Office Supplies						920
2210101 Printed Material & Stationery						420
2210103 Refreshment Items						500
22105 Travel - Transport						216
2210503 Fuel & Lubricants - Official Vehicles						216
Activity	000004	Facilitate the disbursement of 2% DACF to PWDs and OPWDs	1.0	1.0	1.0	388
Use of goods and services						388
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
22102 Utilities						180
2210202 Water						180
22105 Travel - Transport						108
2210503 Fuel & Lubricants - Official Vehicles						108
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				420
Output	0001	Disability issues well appreciated and included in all sectors of the society	Yr.1	Yr.2	Yr.3	420

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000005	Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF	1.0	1.0	1.0	420
Use of goods and services						420
	22101	Materials - Office Supplies				312
	2210101	Printed Material & Stationery				168
	2210103	Refreshment Items				144
	22105	Travel - Transport				108
	2210503	Fuel & Lubricants - Official Vehicles				108
National Strategy	7110302	3.2 Develop policies to protect children				1,380
Output	0001	Disability issues well appreciated and included in all sectors of the society	Yr.1	Yr.2	Yr.3	1,380
Activity	000001	Public education & sensitization on the disability act (715)	1.0	1.0	1.0	1,380
Use of goods and services						1,380
	22102	Utilities				500
	2210202	Water				300
	2210203	Telecommunications				200
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				400
	22107	Training - Seminars - Conferences				480
	2210708	Refreshments				480
Objective	070701	1. Empower women and mainstream gender into socio-economic development				3,643
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				3,643
Output	0001	Mainstream gender well integrated into Socio-Economic Development and Women Empowered	Yr.1	Yr.2	Yr.3	3,643
Activity	000001	Increase identification and accessment of income generating activities	1.0	1.0	1.0	1,260
Use of goods and services						1,260
	22101	Materials - Office Supplies				1,080
	2210101	Printed Material & Stationery				840
	2210103	Refreshment Items				240
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
Activity	000002	Public education and sensitization on women and gender issues	1.0	1.0	1.0	400
Use of goods and services						400
	22101	Materials - Office Supplies				120
	2210103	Refreshment Items				120
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				100
	2210711	Public Education & Sensitization				100
Activity	000003	Organise gender stakeholders meeting	1.0	1.0	1.0	1,235
Use of goods and services						1,235
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
	22105	Travel - Transport				135
	2210503	Fuel & Lubricants - Official Vehicles				135
	22107	Training - Seminars - Conferences				100
	2210704	Hire of Venue				100
	22108	Consulting Services				400
	2210801	Local Consultants Fees				400
Activity	000004	Encourage and promote girls access to non-traditional technical skill acquisition	1.0	1.0	1.0	748
Use of goods and services						748
	22101	Materials - Office Supplies				432
	2210103	Refreshment Items				432
	22105	Travel - Transport				216

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210503	Fuel & Lubricants - Official Vehicles							216
	22107	Training - Seminars - Conferences							100
	2210711	Public Education & Sensitization							100
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							1,196
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution							146
Output	0001	Children protected from all forms of abuse and harm	Yr.1	Yr.2	Yr.3				146
Activity	000002	Investigate all cases of Child Abuse,maintenance,custody and paternity.	1.0	1.0	1.0				146
		Use of goods and services							146
	22101	Materials - Office Supplies							50
	2210101	Printed Material & Stationery							50
	22105	Travel - Transport							96
	2210503	Fuel & Lubricants - Official Vehicles							96
National Strategy	7110302	3.2 Develop policies to protect children							1,050
Output	0001	Children protected from all forms of abuse and harm	Yr.1	Yr.2	Yr.3				1,050
Activity	000003	Regular Monitoring and Supervision of Children and Families under Probation	1.0	1.0	1.0				360
		Use of goods and services							360
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							100
	2210103	Refreshment Items							100
	22105	Travel - Transport							160
	2210503	Fuel & Lubricants - Official Vehicles							160
Activity	000004	Formulation of Community Child Monitoring Team (CCMT).	1.0	1.0	1.0				360
		Use of goods and services							360
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							100
	2210103	Refreshment Items							100
	22105	Travel - Transport							160
	2210503	Fuel & Lubricants - Official Vehicles							160
Activity	000006	Provide Support for Orphan Vulnerable Children (OVCs).	1.0	1.0	1.0				330
		Use of goods and services							330
	22102	Utilities							50
	2210204	Postal Charges							50
	22105	Travel - Transport							280
	2210503	Fuel & Lubricants - Official Vehicles							80
	2210509	Other Travel & Transportation							200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>2,495</b>
Organisation	1020802001	Ada East District - Ada Foah Social Welfare & Community Development Social Welfare Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

<b>Use of goods and services</b>								<b>2,495</b>
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Objective	071104	4. Eliminate human trafficking						<b>2,495</b>
National Strategy	7110402	4.2 Develop integrated child development policy						<b>1,015</b>
Output	0001	Human trafficking eliminated						<b>1,015</b>
Activity	000005	Formation of community monitoring teams		1.0	1.0	1.0		<b>1,015</b>

Use of goods and services								<b>1,015</b>
22101	Materials - Office Supplies							<b>180</b>
2210101	Printed Material & Stationery							<b>180</b>
22102	Utilities							<b>75</b>
2210202	Water							<b>75</b>
22105	Travel - Transport							<b>300</b>
2210511	Local travel cost							<b>300</b>
22107	Training - Seminars - Conferences							<b>460</b>
2210704	Hire of Venue							<b>400</b>
2210708	Refreshments							<b>60</b>

National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking						<b>1,480</b>
Output	0001	Human trafficking eliminated						<b>1,480</b>
Activity	000002	Public education and sensitization on radio and communities		1.0	1.0	1.0		<b>1,480</b>

Use of goods and services								<b>1,480</b>
22101	Materials - Office Supplies							<b>320</b>
2210101	Printed Material & Stationery							<b>200</b>
2210103	Refreshment Items							<b>120</b>
22102	Utilities							<b>720</b>
2210202	Water							<b>720</b>
22105	Travel - Transport							<b>240</b>
2210511	Local travel cost							<b>240</b>
22107	Training - Seminars - Conferences							<b>200</b>
2210711	Public Education & Sensitization							<b>200</b>

**Total Cost Centre** **33,033**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		27,305	
Function Code	70620	Community Development				
Organisation	1020803001	Ada East District - Ada Foah Social Welfare & Community Development Community Development Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
<b>Compensation of employees [GFS]</b>					<b>20,494</b>	
Objective	000000	Compensation of Employees			20,494	
National Strategy	0000000	Compensation of Employees			20,494	
Output	0000		Yr.1	Yr.2	Yr.3	20,494
Activity	000000		0	0	0	20,494
			0.0	0.0	0.0	20,494
Wages and Salaries					20,494	
	21110	Established Position			20,494	
	2111001	Established Post			20,494	
<b>Use of goods and services</b>					<b>6,811</b>	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			2,880	
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy			2,880	
Output	0001	81community health committees formed by 31st December, 2013	Yr.1	Yr.2	Yr.3	2,880
Activity	000001	Form Community Health Committees	1.0	1.0	1.0	2,350
Use of goods and services					2,350	
	22101	Materials - Office Supplies			750	
	2210103	Refreshment Items			750	
	22105	Travel - Transport			1,600	
	2210511	Local travel cost			1,600	
Activity	000002	Organize Community health Durbars	1.0	1.0	1.0	530
Use of goods and services					530	
	22107	Training - Seminars - Conferences			530	
	2210709	Allowances			480	
	2210711	Public Education & Sensitization			50	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded			3,931	
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements			3,931	
Output	0001	Public Awareness is created on the Laws for the protection of vulnerable and excluded	Yr.1	Yr.2	Yr.3	3,931
Activity	000001	Organise public education for 60 women groups on gender issues	1.0	1.0	1.0	750
Use of goods and services					750	
	22101	Materials - Office Supplies			600	
	2210103	Refreshment Items			600	
	22105	Travel - Transport			50	
	2210509	Other Travel & Transportation			50	
	22107	Training - Seminars - Conferences			100	
	2210704	Hire of Venue			100	
Activity	000002	Organize Adult education Study groups and mass meetings in various communities	1.0	1.0	1.0	3,181
Use of goods and services					3,181	
	22101	Materials - Office Supplies			3,000	
	2210103	Refreshment Items			3,000	
	22105	Travel - Transport			181	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2210511 Local travel cost	181
<i>Total Cost Centre</i>	<b>27,305</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>3,930</b>
Organisation	1021003001	Ada East District - Ada Foah_Works_Water_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

								<b>Use of goods and services</b>	<b>3,930</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							<b>3,930</b>
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring							<b>3,930</b>
Output	0001	Provide Potable Water to all parts of the District by 2014.				Yr.1	Yr.2	Yr.3	<b>3,930</b>
Activity	000003	Administrative expenses properly managed				1.0	1.0	1.0	<b>3,930</b>

Use of goods and services									<b>3,930</b>
22101	Materials - Office Supplies								<b>210</b>
2210102	Office Facilities, Supplies & Accessories								<b>210</b>
22105	Travel - Transport								<b>3,720</b>
2210502	Maintenance & Repairs - Official Vehicles								<b>1,200</b>
2210503	Fuel & Lubricants - Official Vehicles								<b>2,520</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			574,081	
Function Code	70630	Water supply						
Organisation	1021003001	Ada East District - Ada Foah_Works_Water_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
<b>Use of goods and services</b>								<b>50,280</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						11,380
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						11,380
Output	0001	Provide Potable Water to all parts of the District by 2014.		Yr.1	Yr.2	Yr.3		11,380
Activity	000002	Support the Monitoring Role and the operations of the District Water and Sanitation Team.		1.0	1.0	1.0		11,380
Use of goods and services								11,380
22101 Materials - Office Supplies								6,500
2210102 Office Facilities, Supplies & Accessories								500
2210112 Uniform and Protective Clothing								6,000
22105 Travel - Transport								2,880
2210512 Mileage Allowance								2,880
22109 Special Services								2,000
2210909 Operational Enhancement Expenses								2,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						38,900
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						14,000
Output	0001	Improve Environmental Sanitation in the district		Yr.1	Yr.2	Yr.3		14,000
Activity	000007	Strategise to efficiently manage Emergency Situations that may occur monthly.		1.0	1.0	1.0		14,000
Use of goods and services								14,000
22112 Emergency Services								14,000
2211203 Emergency Works								14,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						4,900
Output	0001	Improve Environmental Sanitation in the district		Yr.1	Yr.2	Yr.3		4,900
Activity	000001	Provide adequate essential equipments and chemicals for the Environmental sanitation activities in the District.		1.0	1.0	1.0		4,900
Use of goods and services								4,900
22101 Materials - Office Supplies								4,400
2210112 Uniform and Protective Clothing								2,400
2210116 Chemicals & Consumables								2,000
22103 General Cleaning								500
2210301 Cleaning Materials								500
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						20,000
Output	0001	Improve Environmental Sanitation in the district		Yr.1	Yr.2	Yr.3		20,000
Activity	000016	Under take water hycinth removal programme along the Volta River Annually.		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22103 General Cleaning								20,000
2210301 Cleaning Materials								20,000
<b>Non Financial Assets</b>								<b>523,801</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						523,801



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

National Strategy	5110302	3.2 Provide disability friendly sanitation facilities					523,801
Output	0001	Improve Environmental Sanitation in the district	Yr.1	Yr.2	Yr.3		523,801
Activity	000002	Construction of 1 number 12 Seater WC Latrine and 6 unit bath house at Big Ada by 31st December, 2013.	1.0	1.0	1.0		280,000
Fixed Assets							280,000
	31113	Other structures					280,000
	3111303	Toilets					280,000
Activity	000008	Construction a 12 Seater WC Public Latrine at Fiagbedu by 31st December, 2013	1.0	1.0	1.0		98,000
Fixed Assets							98,000
	31113	Other structures					98,000
	3111303	Toilets					98,000
Activity	000010	Construction of recycling buy backs centre and provision of equipments for operations and chain link fencing for the buy backs centre by 31st December, 2013.	1.0	1.0	1.0		77,481
Fixed Assets							77,481
	31113	Other structures					77,481
	3111303	Toilets					77,481
Activity	000014	Construction of 12-Seater Water Closet Toilet at Zongo	1.0	1.0	1.0		68,320
Fixed Assets							68,320
	31113	Other structures					68,320
	3111303	Toilets					68,320

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13136	DANIDA					<b>Total By Funding</b> 16,000
Function Code	70630	Water supply					
Organisation	1021003001	Ada East District - Ada Foah_Works_Water_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

**Use of goods and services** 1,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					1,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery					1,000
Output	0001	Improve Environmental Sanitation in the district	Yr.1	Yr.2	Yr.3		1,000
Activity	000005	Provide adequate logistics or the LSDGP Team for monitoring activities monthly.	1.0	1.0	1.0		1,000
Use of goods and services							1,000
	22101	Materials - Office Supplies					1,000
	2210111	Other Office Materials and Consumables					1,000

**Non Financial Assets** 15,000

Objective	051102	2. Accelerate the provision of affordable and safe water					15,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					15,000
Output	0001	Provide Potable Water to all parts of the District by 2014.	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Extend potable water from aveyimer Water works to 30 communities in the District by 31st December, 2013.	1.0	1.0	1.0		15,000
Fixed Assets							15,000
	31131	Infrastructure assets					15,000
	3113154	WIP - Utilities Networks					15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	<b>102,988</b>
Function Code	70630	Water supply					
Organisation	1021003001	Ada East District - Ada Foah_Works_Water_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

**Non Financial Assets 102,988**

Objective	051103	3. Accelerate the provision and improve environmental sanitation					<b>102,988</b>
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities					<b>102,988</b>
Output	0001	Improve Environmental Sanitation in the district					<b>102,988</b>
Activity	000013	Construction of 1Number 8 -Seater Water Closet Toilet At Lomobiawe/Alata -Big Ada	1.0	1.0	1.0		<b>51,340</b>

Fixed Assets							<b>51,340</b>
31113	Other structures						<b>51,340</b>
3111303	Toilets						<b>51,340</b>

Activity	000015	Construction of 8-Seater Water Closet Toilet facility at Kpetsupanya	1.0	1.0	1.0		<b>51,648</b>
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Fixed Assets							<b>51,648</b>
31113	Other structures						<b>51,648</b>
3111303	Toilets						<b>51,648</b>

**Total Cost Centre 696,999**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				121,250
Function Code	70451	Road transport						
Organisation	1021004001	Ada East District - Ada Foah Works Feeder Roads Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
<b>Compensation of employees [GFS]</b>								<b>23,921</b>
Objective	000000	Compensation of Employees						23,921
National Strategy	0000000	Compensation of Employees						23,921
Output	0000			Yr.1	Yr.2	Yr.3		23,921
Activity	000000			0	0	0		23,921
				0.0	0.0	0.0		23,921
Wages and Salaries								23,921
21110 Established Position								23,921
2111001 Established Post								23,921
<b>Use of goods and services</b>								<b>16,400</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						16,400
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						16,400
Output	0001	Roads in the District maintained annually		Yr.1	Yr.2	Yr.3		16,400
Activity	000002	Administrative expenses properly managed		1.0	1.0	1.0		16,400
Use of goods and services								16,400
22101 Materials - Office Supplies								8,600
2210101 Printed Material & Stationery								4,800
2210102 Office Facilities, Supplies & Accessories								2,000
2210109 Spare Parts								1,800
22105 Travel - Transport								7,800
2210502 Maintenance & Repairs - Official Vehicles								4,800
2210503 Fuel & Lubricants - Official Vehicles								3,000
<b>Non Financial Assets</b>								<b>80,929</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						80,929
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						80,929
Output	0001	Roads in the District maintained annually		Yr.1	Yr.2	Yr.3		80,929
Activity	000003	Reshaping of Ada-Foah Town Roads		1.0	1.0	1.0		38,655
Fixed Assets								38,655
31113 Other structures								38,655
3111301 Roads								38,655
Activity	000004	Reshaping of Faithkope - Todzokope Roads		1.0	1.0	1.0		22,448
Fixed Assets								22,448
31113 Other structures								22,448
3111301 Roads								22,448
Activity	000005	Reshaping of Anorsikope - kpatsitsekope Roads		1.0	1.0	1.0		19,826
Fixed Assets								19,826
31113 Other structures								19,826
3111301 Roads								19,826

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre*

121,250
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		16,800
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1021102001	Ada East District - Ada Foah_Trade, Industry and Tourism_Trade_Greater Accra			
Location Code	0310100	Dangme East - Ada Foah			
<b>Compensation of employees [GFS]</b>					<b>16,800</b>
Objective	000000	Compensation of Employees			16,800
National Strategy	0000000	Compensation of Employees			16,800
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					16,800
Wages and Salaries					16,800
	21110	Established Position			16,800
	2111001	Established Post			16,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 26,490
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1021102001	Ada East District - Ada Foah_Trade, Industry and Tourism_Trade_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

								<b>Use of goods and services</b>	<b>26,250</b>
Objective	010202	2. Improve public expenditure management							26,250
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							26,250
Output	0001	Administrative Over Managed daily				Yr.1	Yr.2	Yr.3	26,250
Activity	000001	Administrative Over Heads				1.0	1.0	1.0	26,250

Use of goods and services								26,250
22101	Materials - Office Supplies							3,550
2210101	Printed Material & Stationery							50
2210111	Other Office Materials and Consumables							3,500
22102	Utilities							1,140
2210201	Electricity charges							180
2210202	Water							600
2210203	Telecommunications							240
2210204	Postal Charges							120
22105	Travel - Transport							21,000
2210502	Maintenance & Repairs - Official Vehicles							2,400
2210503	Fuel & Lubricants - Official Vehicles							12,000
2210509	Other Travel & Transportation							3,000
2210510	Night allowances							3,600
22106	Repairs - Maintenance							200
2210606	Maintenance of General Equipment							200
22111	Other Charges - Fees							360
2211101	Bank Charges							360

								<b>Other expense</b>	<b>240</b>
Objective	010202	2. Improve public expenditure management							240
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							240
Output	0001	Administrative Over Managed daily				Yr.1	Yr.2	Yr.3	240
Activity	000001	Administrative Over Heads				1.0	1.0	1.0	240

Miscellaneous other expense								240
28210	General Expenses							240
2821006	Other Charges							240

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF				<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)				48,156
Organisation	1021102001	Ada East District - Ada Foah_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
<b>Use of goods and services</b>						<b>48,156</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				45,856
National Strategy	2030101	1.1 Provide training and business development services				2,966
Output	0001	Clients of Business Advisory Centre provided with Business Development Services by 2013.	Yr.1	Yr.2	Yr.3	2,966
Activity	000004	Stake holders meeting	1.0	1.0	1.0	2,966
Use of goods and services						2,966
22101 Materials - Office Supplies						420
2210101 Printed Material & Stationery						60
2210103 Refreshment Items						360
22105 Travel - Transport						96
2210503 Fuel & Lubricants - Official Vehicles						96
22107 Training - Seminars - Conferences						2,450
2210709 Allowances						2,400
2210711 Public Education & Sensitization						50
National Strategy	2030102	1.2 Enhance access to affordable credit				42,890
Output	0001	Clients of Business Advisory Centre provided with Business Development Services by 2013.	Yr.1	Yr.2	Yr.3	42,890
Activity	000005	training programme in credit Management	1.0	1.0	1.0	42,890
Use of goods and services						42,890
22101 Materials - Office Supplies						790
2210101 Printed Material & Stationery						40
2210103 Refreshment Items						750
22107 Training - Seminars - Conferences						42,100
2210704 Hire of Venue						100
2210709 Allowances						42,000
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy				2,300
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises				2,300
Output	0001	Clients trained in technical and Quality Improvement Programmes by 31st December, 2013	Yr.1	Yr.2	Yr.3	2,300
Activity	000002	Training programme in Business Plan Preparation	1.0	1.0	1.0	2,300
Use of goods and services						2,300
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						450
2210103 Refreshment Items						750
22107 Training - Seminars - Conferences						1,100
2210704 Hire of Venue						100
2210709 Allowances						1,000
<b>Total Cost Centre</b>						<b>91,446</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	45,000
Function Code	70473	Tourism						
Organisation	1021104001	Ada East District - Ada Foah_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

**Non Financial Assets 45,000**

Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						45,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						45,000
Output	0001	Tuorism Facilities Developed in the District by 31st December 2013						45,000
Activity	000002	Construction of Tuorist Landing Beach along the Volta River by 31st December, 2013	1.0	1.0	1.0			45,000

Fixed Assets								45,000
31131	Infrastructure assets							45,000
3113103	Landscaping and Gardening							45,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	400,210
Function Code	70473	Tourism						
Organisation	1021104001	Ada East District - Ada Foah_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

**Non Financial Assets 400,210**

Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						400,210
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						400,210
Output	0001	Tuorism Facilities Developed in the District by 31st December 2013						400,210
Activity	000001	Complete the Construction of the District Tuorism Reception Centre by 31st December, 2013	1.0	1.0	1.0			400,210

Fixed Assets								400,210
31111	Dwellings							400,210
3111151	WIP - Buildings							400,210

**Total Cost Centre 445,210**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c			<b>106,000</b>
Organisation	1021500001	Ada East District - Ada Foah_Disaster Prevention	Greater Accra		
Location Code	0310100	Dangme East - Ada Foah			
<b>Use of goods and services</b>					<b>106,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			<b>106,000</b>
National Strategy	3110106	1.6 Introduce education programmes to create public awareness			<b>106,000</b>
Output	0001	Organise Clean-up exercises	Yr.1	Yr.2	Yr.3
					<b>106,000</b>
Activity	000002	Fumigation exercises in disaster areas	1.0	1.0	1.0
					<b>106,000</b>
Use of goods and services					<b>106,000</b>
22101 Materials - Office Supplies					<b>106,000</b>
2210116 Chemicals & Consumables					<b>106,000</b>
<b>Total Cost Centre</b>					<b>106,000</b>
<b>Total Vote</b>					<b>5,108,087</b>