



REPUBLIC OF GHANA

**THE COPOSITE BUDGET
OF THE ADA EAST DISTRICT ASSEMBLY
FOR THE 2016 FISCAL YEAR**

TABLE OF CONTENTS	PAGES
SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT	
BACKGROUND.....	1
Population Size.....	1
Vision Statement.....	1
Mission Statement.....	1
THE DISTRICT ECONOMY.....	2
Agriculture.....	2
Transport.....	3
Education.....	3
Health.....	5
Environment.....	7
Tourism Potential.....	8
Songhor Ramsar Site.....	9
OTHER KEY ISSUES OF THE DISTRICT.....	12
Education.....	12
Administration.....	13
Revenue Generation.....	14
Improve Waste Mgt, Sanitation & Public Health.....	15
Street Lightening & Rural Electrification.....	15
Public Education.....	16
Environmental & Climate Change Mgt. Issues.....	16
Agriculture.....	17
FINANCIAL PERFORMANCE.....	18
CHALLENGES OF THE DISTRICT.....	34
WAY FORWARD.....	34

LIST OF TABLES

Table 1.0: Population Data.....	2
Table 1.1: Total Number of Teachers per Circuits in the District.....	4
Table 1.2: Total number of Schools and staff at post.....	4
Table 1.3: Senior High School Enrolment.....	5
Table 1.4: Schools with and without Basic facilities.....	5
Table 1.5: Top Ten OPD Diseases 2012-2014.....	6
Table 1.6: Summary of Fauna & Flora species.....	10
Table 1.7: Revenue Performance (Internally Generated Fund).....	19
Table 1.8: All Revenue Sources.....	21
Table 1.9: Expenditure Performance.....	23
Table 2.0: Non-Financial Performance by Department & Sector.....	24-29
Table 2.1: Summary Commitments on Outstanding & Completed Projects.....	30-33
Table 2.2: Revenue Projection (IGF Only).....	34
Table 2.3: All Revenue Sources.....	36
Table 2.4: Expenditure Projections.....	37
Table 2.5: Summary of 2016 Budgets by Departments, Item & Funding Sources.....	39
Table 2.6: Projects and Programmes for 2016.....	40-49

ADA EAST DISTRICT ASSEMBLY

BACKGROUND

The Ada East District Assembly formally called Dangme East District Assembly was originally established in the year 1989 with Legislative Instrument (L.I. 1491). However, the creation of the Ada West District out of the Assembly in 2012 resulted the Legislative Instrument changed to L.I. 2130. The District Assembly is made up of eleven (11) Decentralized Departments; Thirty Seven (37) Members of the Assembly and three (3) Area Councils.

The Ada East District is situated in the Eastern part of the Greater Accra Region. It can be located between latitudes 5°45'S and 6°00'N and Longitude 0°20'W and 0°35'E. The total land area of the District is about **289.78 square km**, which represents almost 8.93% of the total land size of the Greater Accra Region.

Population Size.

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

VISION STATEMENT

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

MISSION STATEMENT

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

THE DISTRICT ECONOMY

A. Agriculture

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

Table 1.0: The table below indicates the production figures in this sector of the district economy.

S/NO.	DESCRIPTION	PRODUCTION DATA		
		2012	2013	2014
		Ada East & West	Ada East	Ada East
CROPS				
1.	Maize	180(Mt)	337(Mt)	135(Mt)
2.	Okro	5,400(Mt)	6,098(Mt)	2,700(Mt)
3.	Carrot	N/A	N/A	N/A
4.	Pepper	1,260(Mt)	2,175(Mt)	925(Mt)
5.	Onion	672(Mt)	795(Mt)	792(Mt)
6.	Coconut	N/A	N/A	N/A
7.	Sugar Cane	N/A	N/A	N/A
8.	Cassava	13,250(Mt)	20,405(Mt)	7,000(Mt)
9.	Water Melon	15,000(Mt)	19,488(Mt)	7,280(Mt)
10.	Tomato	25,020(Mt)	45,036(Mt)	15,030(Mt)
LIVESTOCK		Ada East & West	Ada East	Ada East
11.	CATTLE	N/A	5,838	6,800
12.	SHEEP	N/A	7,252	3,000
13.	GOATS	N/A	15,325	7,300
14.	PIGS	N/A	4,566	2,200
15.	LOCAL FOWLS	N/A	47,764	17,000
16.	LAYERS	N/A	6,605	600
17.	GUINEA FOWLS	N/A	7,290	3,290
18.	DUCKS	N/A	3,279	1,500
19.	TURKEYS	N/A	788	300

Source: District Agricultural Department Quarterly Reports 2015

B. Transport

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

River transportation on the Volta River is also common with goods and passengers being transported on the river to and from the adjoining villages and towns. Source :(District Planning and Co-ordinating Unit, Ada East District Assembly, 2012).

C. Education

Globally, critical efforts are being made to ensure that, all children within the school-going age receive primary education by 2015. Similarly in Ghana, the focus of the Ghana Education Service is to give Free Compulsory Universal Basic Education (FCUBE) to all children of school-going age by the year 2015. All these dimensions of development have charted a new course on education, stressing more on the need to provide basic educational infrastructure necessary to meet school – going population. Over the years, the District has performed tremendously under the educational sector. The provision of classroom blocks and basic teaching and learning materials characterized all the interventions made.

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

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

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

Below are tables indicating the educational situation in the district:

Table 1.1: Total Number of Teachers per Circuits in the District

Name of Circuits	Untrained Teachers			Trained Teachers		
	Primary	JHS	KG	Primary	JHS	KG
Ada-Foah Central	2	3	6	31	24	7
Ada-Foah Coastal	2	7	2	29	23	2
Big-Ada	2	2	5	45	31	3
Kasseh and Bedeku	7	2	6	64	43	4

Source: Ghana Education Service; Annual Report, 2013

Table 1.2: Total Number of Schools and Staff at Post during the Period 2013

NUMBER OF TEACHERS AT POST						
	Level	NO. OF SCHOOLS	TEACHING		NON-TEACHING	
			Male	Female	Male	Female
Kindergarten		41	3	12	7	25
Primary		40	202	145	15	9
Junior High School		29	187	58	13	8
Senior High School		1	73	15	41	28
Ada College of Education		1	27	8	17	13
Ada Technical Institute		1	34	6	17	1
District Education Office		1	22	6	13	5

TOTAL	114	548	250	123	89
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Source: Ghana Education Service; Annual Report- 2013

Table 1.3: Senior High School Enrolment within the period of 2013

SCHOOL	MALE	FEMALE	TOTAL
Ada senior high sch. Ada-Foah	489	374	863
Ada Technical Sch. Ada- Foah	342	156	498
Ada Training College, Ada- Foah	329	221	550
Total	1,688	1,132	2,820

Source: Ghana Education Service: Annual Report, 2013

Table 1.4: Schools with and without Basic Facilities in the District

NO. OF SCHOOLS	PRIMARY		JUNIOR HIGH SCHOOL		PRIMARY & JUNIOR HIGH SCHOOL	
	WITH	WITHOUT	WITH	WITHOUT	WITH	WITHOUT
FACILITY						
KVIP	27	18	11	5	18	1
WATER CLOSET	2	40	0	0	0	0
PORTABLE WATER	32	13	8	8	15	4
URINAL	31	14	10	6	14	5
WORKSHOP	0	0	4	12	1	18

Source: Ghana Education Service: Annual Report, 2010

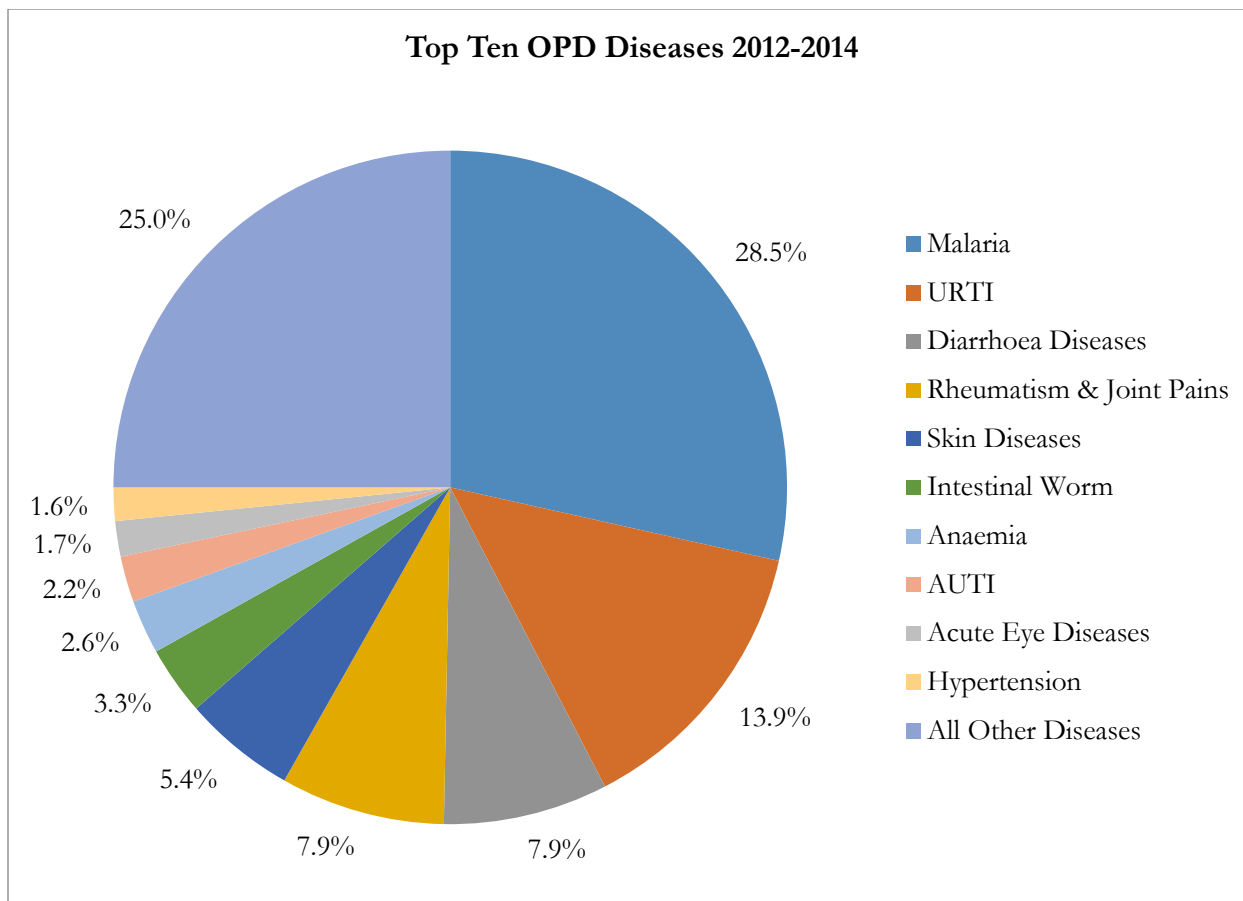
D. Health

The health facilities in the district is quiet appreciable even though it has its own challenges. There are currently one (1) District hospital at Faithkope, two (2) Health Centre's in Kasseh and Ada-Foah, One (1) Clinic at Pediatorkope and eight (8) Community Based Health Planning and Services(CHPS) Compounds at Anyakpor/Adedetsekope, Asigbekope, Pute, Azizanya, Agorkpo, Tei-Kpitikope, Dogo and Tamatoku. **Source: (District Planning and Co-ordinating Unit, Ada East District Assembly, 2013)**. The provision of a complete state of physical, mental and social well-being without merely focusing on the absence of a disease or infirmity is an invaluable prerequisite for economic growth. Health and development are related and inseparable in every economy. Most often, there are several factors which affect health: poverty, education levels, food intake, employment, access to clean water and sanitation and housing conditions through to personal practices such as sexual behavior or smoking.

All these factors are indices of development and have positive or negative correlation effect on health. All these dimensions have therefore emphasized a multi-sectorial approach as well. Gradually, the issue of HIV/AIDS has crept into the District Economy. According to a report by the Ghana AIDS Commission, the prevalence rate of HIV/AIDS in Ghana as of 2000 was 3 per cent and there were about 230,000 adults and 20,000 children suffering the diseases. In that same year, the prevalence rate of the Dangme East District was said to hovering at 2.8 per cent - about 0.5 per cent higher than the national rate and which is also lower than the prevalence rate for the North Tongu District by 0.2 according to the Sentinel Survey by the AIDS Commission.

Table 1.5: Top Ten OPD Diseases 2012-2014

S/N	DISEASES /CASES	NUMBER OF CASES	PER.(%) OF CASES	NUMBER OF CASES	PER.(%) OF CASES
		2012	2013	2014	
1	Malaria	12,610	11,670	17,380	29.5
2	Upper Respiratory Infection	5,516	4,592	8,476	13.9
3	Diarrhoea Diseases	4,130	4,449	4,814	7.9
4	Rheumatism & Joint Pain	3,144	2,739	4,779	7.8
5	Skin Diseases	2,723	2,788	3,305	5.4
6	Intestinal Worms	1,253	990	2,007	3.3
7	Anemia	2,486	2,138	1,596	2.6
8	Acute Urinary Tract Infection	1,168	973	1,364	2.2
9	Acute Eye Infection	1,181	1,333	1,031	1.7
10	Hypertension	2,057	1,261	983	1.6
	Total top ten (10)	36,268	32,933	45,735	75.0
	All other Diseases	12,641	10,811	15,277	25.0
	Grand Total	48,909	43,748	61,012	100.0



E. Environment

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

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

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

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

Albeit, the district is short in capacity to facilitate these interventions, it is believed that adopting an incremental approach will yield a better result in the long-term. It is our hope that, these interventions will promote Eco-tourism and generate employment for the local folks.

F. Tourism Potential

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

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

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

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

Songhor Ramsar Site

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

The Ramsar site is the second largest wetland along the coast of Ghana and was listed as a Ramsar site in 1992. It covers an estimated area of 53,333.3 hectares (***representing 5.6 km², almost 0.5 per cent of the total land size of the district***) and lies in the south-eastern coastal plains. Songor Ramsar Site has the only natural point where the Volta River enters the Sea. The open water covers an area of ca. 115km and extends ca.20km along the coast and ca.8km inland behind a narrow sand dune on which fishing communities like Pute, Totope are situated. The coast is generally smooth without cliff. The Lagoon is closed off from the sea and is generally shallow (deepest part -80cm and most areas are below 0.5cm) (Piersma and Ntiamoah-Baidu, 1995).

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

The Ramsar Site has a major habitat of about 57 bird species such as black-tailed godwit, black-wing stilt, common sand piper, curlew, curlew sand piper, dunlin, oystercatcher etc. With respect to other species, there are the Gambia mongoose, spitting cobra, royal python, and tortoise and dwarf crocodile including hawks. The Site provides feeding, breeding, resting ground for all these fauna in the district. (***Source: Wildlife Division, Ada East District, 2013***)

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

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

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

Flora/Fauna	Typology	Species Name	Habitat
Marine Turtles	Leatherback	Dermochelys Coriacea	Along The Sandy Beach
	Olive Ridley	Lepidochelys Olivacea	
	Green Turtle	Cholonia Mydas	
Monkeys	Patas	Erthrocebus Pata	Island On The Volta
	Green Monkey	Cercopithecus Aethiops	
Manatees	Manatee	Trichechus Senegalensis	
Monitor Lizard	Nile Monitor	Veranus Niloticus	
Crocodiles	Nile Crocodile	Crocodilus Niloticus	Volta River
	Long-Snouted Creek Channels	Crocodilus Cataphractus	
Snakes	African Python	Python Sebae	Ada Communities
Birds	Migratory, Accidental	Limosa Limosa	Marshy Areas, Estuary, Island, Lagoon, Mangrove
	And Himantopus	Himantopus	
	Local	Tringa Hycleucos	
		Numenius Arquata	
		Calidris Ferruginea	
Mangrove	White Mangroves	Avicennia Africana	Obane, Futuenya, Alorkpem, River Creeks, Islands
	Red Mangroves	Rizophora Racimosa	

Source: Wildlife Division, Ada East District, 2013

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

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

As part of efforts to promote tourism through the full maximization of existing tourism potentials, the District has played facilitating role with an estate developer- Trassacco Estate Development Company to build over 250 chalet facilities at Kewunor- Azizanya around the Volta River Estuary. The project, which aims at generating employment as well as raising the living standards of the people, is making crucial efforts to tap into the trickle down prospects of the current oil finds. As a result, it has been specifically designed to suite foreign investors who will work in the industry as well as high class dignitaries.

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

Following this spectacular interventions as well as attached processes, the District has been designated as one of the areas to benefit from the Collaborative Actions for Sustainable Tourism

(COAST) Project. The project which is committed to supporting and enhancing the conservation of globally significant coastal and marine ecosystems and associated biodiversity in Sub-Saharan Africa is taking place in several countries such as Ghana, Nigeria, Gambia, Kenya, Cameroun and Seychelles.

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

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

The sacred groves have been severely encroached upon and species are continually being extinct through other human activities. Again, large portions of the district has been degraded through human activities such as the excessive cutting down of trees and through the occurrence of natural phenomena. Sand mining and quarrying activities have rendered most parts of the district vulnerable to the issues of degradation with its attendant cost of reclamation and restoration. All these put together have betrayed the eco-tourism ambitions of the District.

OTHER KEY ISSUES OF THE DISTRICT

Education

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 71,671 people that were counted in the District (PHC, 2010), over 41,000

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.

Over the years, the increasing number of school going population has necessitated the provision of educational infrastructure throughout the district. The 2014 Performance Review of the District Medium Term Development Plan 2010-2014 has revealed for instance that, a chunk of the district budget has gone into the provision of educational infrastructure.

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.

There are over 180 schools in the district. This does not exclude the Ada College of Education. In 2014 alone, it has been estimated that, over 2,400 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 4000 Pre-School chairs and 700 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.

The 2012 Budget has therefore made provision for the implementation of ten (10) 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.

Aside all these interventions however, provision for other educational programmes such as the Best Teachers Awards; Science and Mathematics and Technology (STMEE) Quiz; Scholarship to the Brilliant but Needy Students; support to Free School Uniforms And Exercise Books; School Feeding Programme etc. has been made.

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 motivated

them, the 2016 Budget has also made the provision of transport facilities topical for overbank teachers.

Administration

It is an undeniable fact that, the Dangme Assembly is one of the oldest Assemblies in Ghana. About 30 meters away from the Central Administration Block, the Gulf has devastated all facilities of the Assembly and has made relocation inevitable. The overriding challenge has been the increasing replacement cost. Consistent renovation and replacement of office facilities has become the order of the day as a result of the destructive efforts of the sea breeze. In the light of the unrelenting destructive efforts of Gulf, it became increasingly necessary to construct a new Administration Block. Started almost three 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 21st 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 2016 Budget. Allocations have also been for the Landscaping of the New Complex and procurement of a Generator Plant to augment the source of power.

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 and the construction of three (3) Senior 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.

Again, one of the critical challenges 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 five (5) 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 2012 Budget has made adequate allocations for the provisions of two (2) Pick-up vehicles and a Mini-bus. The Mini-bus however will be used extensively for the mobilization of revenue.

Adequate provision has also been made to ensure that, regularly, staff undergoes training in order to polish 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 Towns/Area Councils. Currently, enormous efforts have been made to provide administration offices for all the Area/Towns Councils.

Revenue Generation

The identification and creation of sustainable revenue generation sectors have become enormous challenge to the District. Following the development of its main revenue generation sector- the Songhor fields- in recent times, the Internal Generation Revenue of the Assembly has taken an upward trend to a large extent with appreciably inconsistent performances.

In other to enhance the sustainability of the resource field, an allocation of GHs 30,000 has been made for the filling in the embankment of the Songhor Lagoon to allow the flow of sea water intake. In recent times however, the overriding principle which saw the overreliance on revenues generated from the Songhor Resource Base has been dropped to make rooms for the development of other equally important revenue generation sectors such as the development of vibrant marketing centers, computerization of revenue generation and valuation of properties to allow for the revenue base through tourist sectors and other equally viable economic activities.

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 rate. It has been observed that, if properly handled and well developed, property rates 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.

In other to consolidate its commitment towards revenue generation, the Assembly has formed District guards who will assist the revenue collectors to embark on task force operation deemed to psychologically force defaulters to pay their revenue. The 2016 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 methods in the tourism industry. The budget has also included investment mechanisms especially in the hospital industry to add up to the revenue generation efforts currently underway.

Improve Waste Management, Sanitation and Public Health

The District has made considerably 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 KVIP and water closets in both towns and schools.

The District has also enrolled the Community-Led Total Sanitation programme in all Electoral Areas through Honorable 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. The 2012 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 etc. Environmental management is becoming very topical since refuse especially the sachet rubbers are dumped

deliberately 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

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.

As a result of the corrosive effects of the sea breeze, in the early quarters of 2015, a total of 540 street lights have been rehabilitated 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. Apart from the budgetary allocation made in 2015 for the provision of 750 Low Voltage Tension Poles which have been distributed throughout the District, the 2016 Budget has made allocation for the procurement of 200 Low Voltage Poles for distribution to communities without electricity.

Public Education

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.

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 2016.

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 and Town Councils in order to increase and sustain commitment towards the decentralization programme.

Environmental and Climate Change Management Issues

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 Defense revealed that environmental management is poor in the District. Most of the corridors of rubbers, polythene bags and other plastic and metallic materials which are not easily degradable.

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.

The Ada Coastal and Volta Estuary Defense Project have just commenced and still at the preparatory stage. 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 environment with plastic waste materials.

In early periods of 2015, excessive tree planting exercise has been embarked upon by the District and covered over 50 communities and 30 schools. Over 7000 tree seedlings have been planted and over 6000 is 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

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.

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.

Strategically therefore, the 2012 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 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.

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 Staff Bungalows in order to adequately motivate them to increase their productivity towards the development of the sector.

FINANCIAL PERFORMANCE

Revenue mobilization has become a crucial aspect of District Management. This is because, 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 2015 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.

With this, it is still observed that the District has 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.

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 2013, 2014 and 2015.

Table 1.7: Revenue Performance

REVENUE PERFORMANCE							
INTERNALLY GENERATED FUNDS(IGF) ONLY TREND ANALYSIS							
ITEM	2013 BUDGET	ACTUAL AS AT 31ST DEC. 2013	2014 BUDGET	ACTUAL AS AT 31ST DEC. 2014	2015 BUDGET	AQCTUAL AS AT 31ST SEPT. 2015	% AGE PERFORMANCE (AS AT SEPT. 2015)
Rates	113,735.00	10,151.12	81,645.00	45,289.20	49,440.00	49,469.81	100.06
Fees	113,617.30	67,690.29	217,569.00	199,290.28	161,279.00	154,108.02	79.77
Fines	143,225.30	70,353.29	27,565.00	19,884.50	16,125.00	12,180.00	75.53
Licenses	419,687.72	114,098.90	94,590.00	65,724.22	61,510.06	29,264.33	47.58
Land	52,000.00	42,947.00	190,000.00	119,563.50	198,500.00	75,799.00	38.19
Rent	31,200.00	14,798.00	25,250.00	25,805.20	114,750.00	34,159.89	29.77
Investment	15,000.00	1,700.00	15,700.00	1,150.00	31,900.00	13,012.45	40.79
Miscellaneous	33,708.00	30,459.50	34,575.00	29,655.50	49,865.00	1,474.02	2.96
Total	922,173.32	282,807.81	686,894.00	506,362.40	683,369.06	369,467.52	51.65

SOURCE: Ada East District Assembly's Financial Statement 2013, 2014 and 2015

The table above presents an analysis of Internally Generated Fund of the District. Within the period of 2014, internally generated Revenue recorded a total increment of 73% over the 2013 value. The appreciation in the value was basically due to the internal arrangements in the property Rate, Market tolls Sectors of the District Economy which saw a drastic increment in fee and fines generated.

In 2014, over 90 percent has been recorded as increment of the previous revenue collected under licenses and lands. This figure again has served as a cover up for rates, fines and Rent which performed very poor seeing a decrease of 80 percent of the previous year's revenue.

Unimaginably however, total revenue generated under Rates and Fees in 2014 has seen a drastic improvement recording over 80 percent of the previous year's collected revenue and rose steadily in the three (3) quarters of 2015, scoring 100.06 and 79 percent of 2014. It can also be deduced that, revenue mobilization in the first three quarters of 2015 has improved steadily.

This, compared to the 2013 figure indicates that, even with three quarters, the total amount of revenue generated far outstripped total revenue collected in the District in 2013. The three quarters in 2015 has seen an appreciation of almost 52 percent. This adds up to buttress and

justifies the issues raised with regards to the adoption of appreciate revenue reforms. Considerably therefore, the District can be said to be leapfrogging efforts towards the consolidation of a strong and sound revenue base.

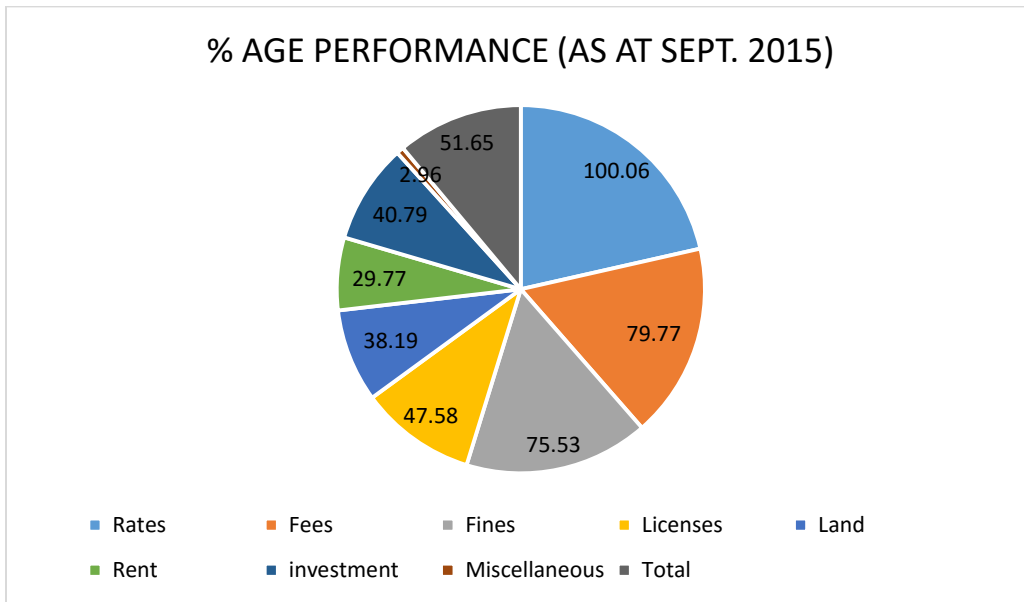


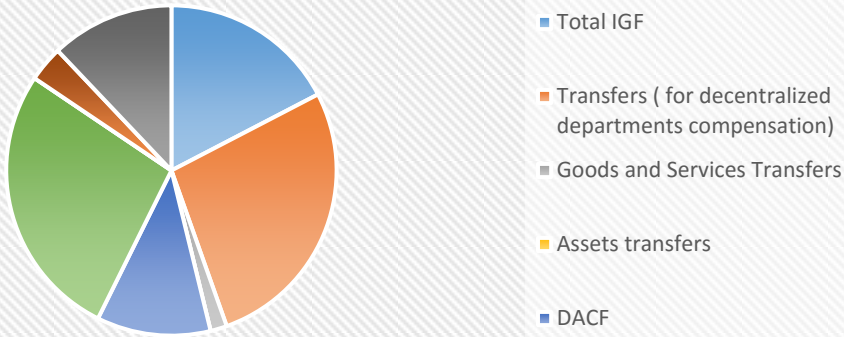
Table 1.8: The table below shows all revenue sources of the Assembly

ALL REVENUE SOURCES							
ITEM	2013 BUDGET	ACTUAL AS AT 31ST DEC. 2013	2014 BUDGET	ACTUAL AS AT 31ST DEC. 2014	2015 BUDGET	ACTUAL AS AT 30TH SEPT. 2015	% PERF. (AS AT SEPT. 2015)
Total IGF	907,173.32	282,807.81	683,369.06	313,277.30	683,369.06	369,467.52	31.95
Transfers (for decentralized departments compensation)	728,011.00	103,819.16	671,124.98	53,482.63	1,344,718.70	672,359.35	50.00
Goods and Services Transfers (for decentralized department)	260,133.30	272,656.69	393,793.50	237,155.40	932,735.60	27,694.14	2.97
Assets transfers (for decentralized departments	1,763,569.00	1,270,294.91	1,574,370.13	546,966.46	1,744,972.00	0.00	0.00
DACF	1,113,395.25	578,274.55	1,980,065.00	191,573.40	3,724,827.90	763,905.44	20.51
School Feeding	300,000.00	387,902.80	300,000.00	110,403.00	428,000.00	213,346.50	49.85
DDF	401,981.00	167,862.00	574,796.30	244,990.06	581,657.34	0.00	0.00
Other transfers	963,640.00	189,758.90	218,918.52	0.00	0.00	50,000.00	6.39
Total	6,437,902.87	3,153,376.82	5,619,285.63	1,697,848.28	9,440,280.60	2,096,772.95	22.21

SOURCE: Ada East District Assembly's Financial Statement 2013, 2014 and 2015

The table above shows an analysis of the total government transfers including Internally Generated Fund and other development partners to the Ada East District. Within the period, some Donor-funded projects lack continuation and hence transfers earmarked in that respect came to a halt. Workers emoluments (compensation) and the releases in respect of the two District Common Funds have been consistent. District Development facility over the years has been halted since 2012.

% PERF. (AS AT SEPT. 2015)



% PERF. (AS AT SEPT. 2015)

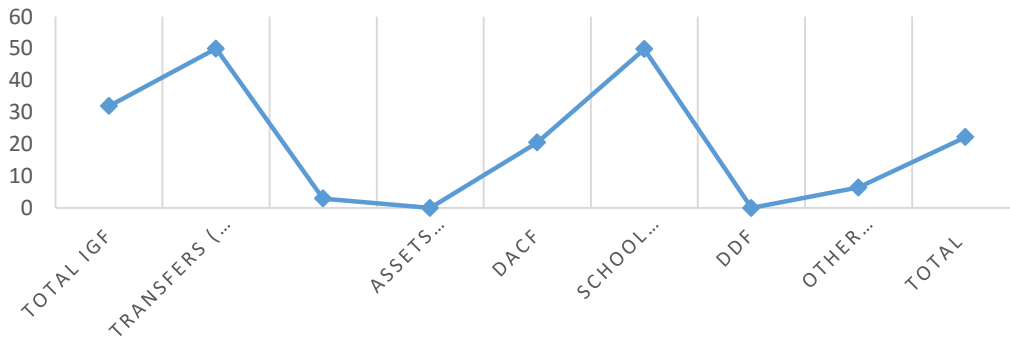
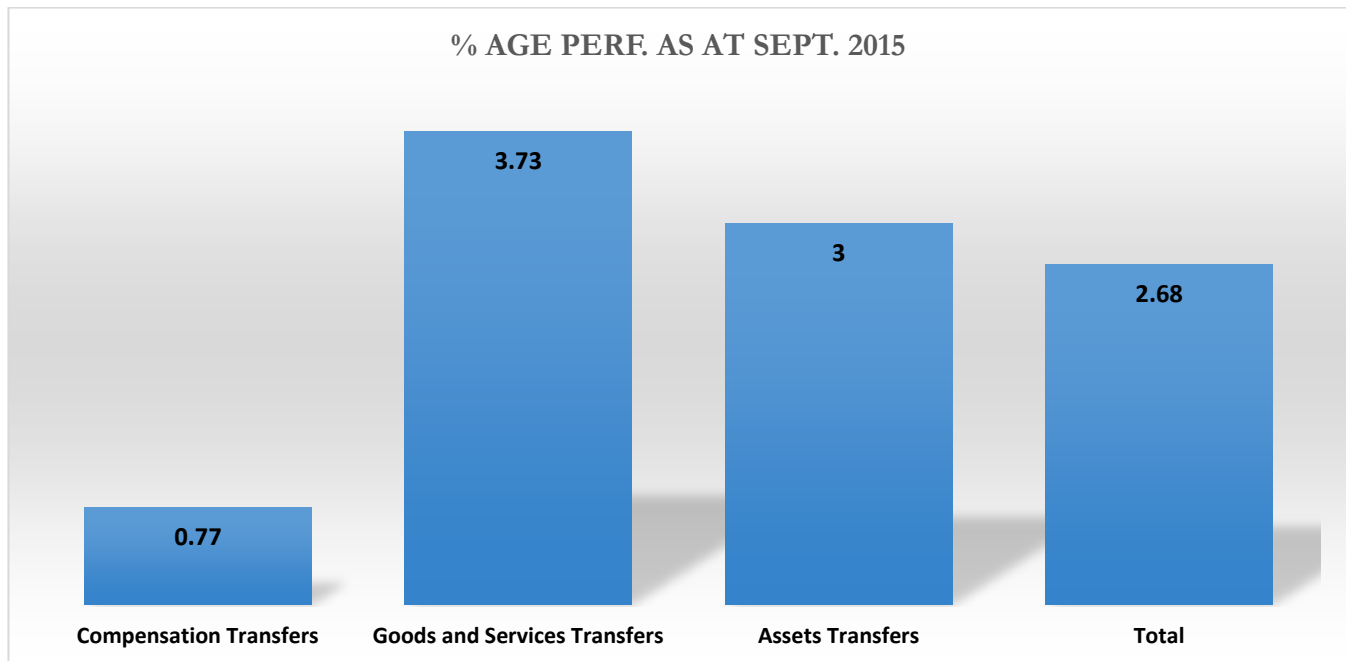


Table 1.9: The table below shows the expenditure performance

EXPENDITURE PERFORMANCE							
PERFORMANCE (ALL DEPARTMENTS)							
ITEM	2013 BUDGET	ACTUAL AS AT 31ST DEC. 2013	2014 BUDGET	ACTUAL AS AT 31ST DEC.2014	2015 BUDGET	ACTUAL AS 30TH SEPT,2015	% AGE PERF. AS AT SEPT. 2015
Compensation Transfers	728,011.00	103,819.16	671,124.98	53,482.63	1,663,826.34	12,793.06	0.77
Goods and Services Transfers	1,223,911.99	184,134.11	481,400.00	181,131.07	932,735.60	34,791.80	3.73
Assets Transfers	5,683,459.33	850,577.84	4,466,760.65	257,412.37	6,843,718.06	205,102.39	3.00
Total	7,635,382.32	1,138,531.11	5,619,285.63	492,026.07	9,440,280.00	252,687.25	2.68



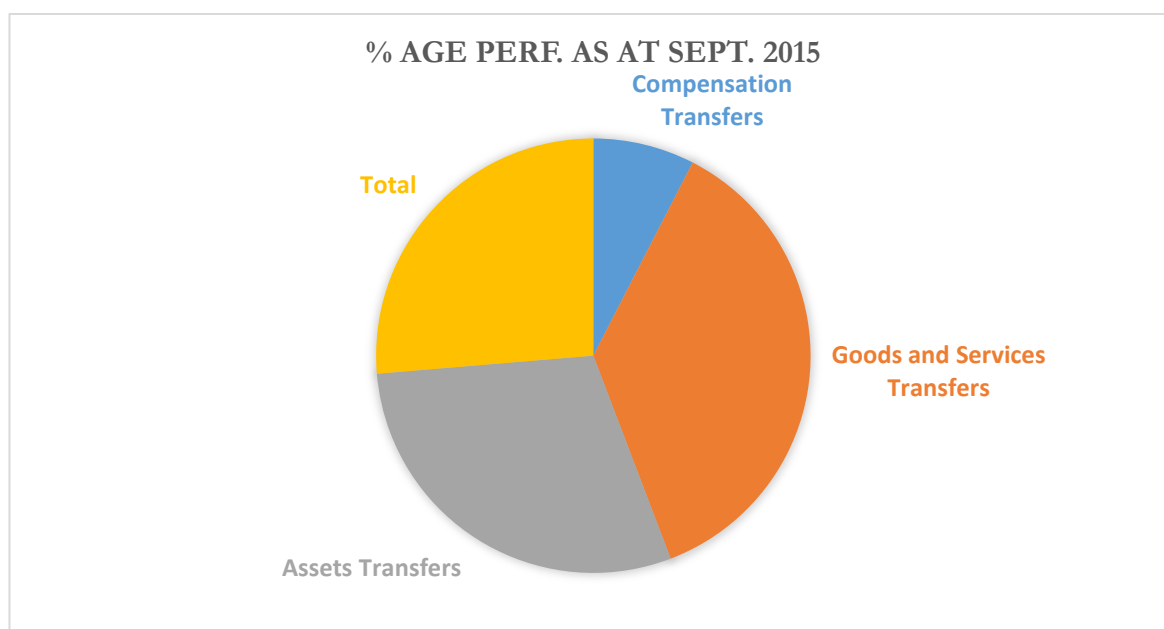


Table 2.0: The table below shows the Non- Financial performance of the District for 2015

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND SECTOR

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND SECTOR						
Services				Assets		
Sector	Planned output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration Planning and Budget	Undertake Property Addressing and street naming exercise in the District	Major streets name	Streets in the District name and house numbering still on-going	Renovation of 3-Bedroom and a 2 Bed room boys quarter for the Dist. Co-ordinating District at Totimekope	District Co-ordinating Director Bungalow renovation	Renovation works completed and District Co-ordinating Director
1. General Administration	Organize Capacity Building Programmes for staff of the District Assembly	Training of all staff	Staff trained	Complete construction of Administration Block	Completion of Administration Block	on-going
	Provide Capacity Building for staff on gaps identified in TNA	Training of all staff	Staff trained	Renovation of the District Planning Officers Bungalow at Totimekope	District Planning Officer's Bungalow renovated	Planning Officer provided with accommodation

				Renovation of the District Magistrate Bungalow at Totimekope	District Magistrate Bungalow renovated	Magistrate provided with accommodation
Social Sector						
1. Education	Conduct District Mock Exam for BECE students in the District	Assess students readiness for the BECE	Students assessed			
	Support (STME) Quiz annually and support to the Dist. Education Directorate	Students to partake in Science, Technology, Mathematics and Innovation (STME)	Students equipped to learn hard	Rehabilitation of 6-Unit Classroom, Block with Office & Store at Bedeku	6-Unit Classroom Block with Office & store renovated	School Children were provided with renovated Classroom Block
	Organize my First Day at School District Wide	Interact with students in the District	Students motivated to study hard	Rehabilitation of 9-Unit Classroom, Block with Office & Store at Peditorkope	9-Unit Classroom Block with Office & store renovated	School Children were provided with renovated Classroom Block
				Completion of 3-Unit Classroom Block, Office & Store at Asigbekope	3-Unit Classroom Block with Office & store constructed	School Children were provided with renovated Classroom Block
				Construction of 1No. Teachers Bungalow at Ada Senior High School	Teachers Accommodation provided	Completed and handed over to the school
	Best Teacher's Award	Hard working Teacher's awarded	Hard working teachers motivated			
	Scholarship	Brilliant but needy students supported	Brilliant but needy students			
1. Health						

	Polio Immunization	Children immunized in the District	Children immunized and also administered against Polio and Vitamin A supplement			
				Construction of Children Ward at the District Hospital	Children Ward construction is on-going and constructor is on site	Project on-going
				Construction of 4-No. Nurses Quarters at Faithkope	Nurses provided with accommodation	Project completed awaiting commissioning
				Construction of 1No. CHPs Compound at Pute	A health delivery post provided	On-going
				Construction of 1No. CHPs Compound at Agorkpo	A health delivery post provided	On-going
2. Social Welfare & Community Dev't	Organize Public Education on HIV/AIDS	60 Participants sensitized on HIV/AIDS stigmatization	Communities sensitized on HIV/AIDS			
	Organize a training meeting on personal hygiene and environmental cleanliness	Various groups sensitized on Personal hygiene	Community sensitized on Personal hygiene			
	Organize a training meeting on good recording keeping and saving culture	Various groups sensitized on good record keeping	Community sensitized on good record keeping			

	Organize a training programme on awareness creation on benefit and importance of the Morrison stove to that of the chorkor smokes and other traditional methods of smoking	Various groups sensitized on importance of Morrison stove	Community sensitized on importance of Morrison stove			
	Organize Public Education on rate payment	Public educated on the need to pay taxes to the Assembly	Revenue collection improved			
Infrastructure						
1. Works						
2. Roads				Regravelling of Ocanseykope -Anyakpo Feeder Road (1.10km)	Motorist provided with accessible road	Road completed and opened to motorist
3. Physical Planning	Undertake street naming and Property Addressing exercise in the District	Streets in the District are named	Naming of selected streets completed, Exercise is 80% complete			
Economic Sector						

<p>1. Department of Agriculture</p>	<p>Nine AEAs to carry out 384 home and farm visits i.e. (a) 280 home visits (b) 104 farm visits by the end of June 2015.</p>	<p>204 home visits and 180 farm visits were carried out successfully with 520 male and 272 female farmers visited.</p>	<p>1. Budget constraints have been the main setback of the department. 2. Since this quarter is a major season much activity had been carried out and many farmers were readily available for visits.</p>	<p>Construction of 2-No. Sheds at the Kasseh Market</p>	<p>Market Sheds constructed</p>	<p>Improved economic activities</p>
	<p>Four DAOs and one DDA to conduct 48 field supervision and monitoring visit by the end of June, 2015.</p>	<p>75% targeted visits had been carried out successfully.</p>	<p>Non availability of funds is the main constraints.</p>	<p>Construction of a slaughter house at Kasseh</p>	<p>Slaughter house constructed to house butchers</p>	<p>Butchers provided with Slaughter house</p>
	<p>To introduce the use of improved/ Hybrid seed varieties to 250 farmers by June, 2015.</p>	<p>The activity has been successful. 266 Farmers introduced to improved seed variety which are high yielding.</p>	<p>Some of the farmers have already transplanted their seedlings and others are still nursing. Crops are doing very well on the field.</p>			
	<p>To organize weekly radio program to discuss agricultural issues.</p>	<p>The program has not been very successful due to lack of funds.</p>	<p>Funds have not been released for the programme.</p>			
	<p>To train 50 crop farmers</p>	<p>This program has been</p>	<p>Similar</p>			

	on the proper handling and use of pesticides by June, 2015.	highly successful due to the scarification of the AEAs and the co-operation of farmer participants				
			Programmes should be organized periodically to enhance the efficiency of farmers.			
1. Trade, Industry and Tourism				Construction of a 2-storey Tourist Reception Center	Tourism Centre constructed to generate revenue	Work on-going steadily
Environment Sector						
Disaster Prevention	Cleaning exercise organized along the sea side and beaches	Beaches cleaned to prevent outbreak of diseases	Beaches along the river and sea cleaned			
Finance	Acquisition of revenue software	Software acquired for revenue mobilization	Revenue software acquired			
	Train 16 revenue collectors	16 revenue collectors were trained	Internally Generated Funds improved			

Table 2.1: The table below shows the total commitment of the Assembly.

SUMMARY COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS								
Sector Projects(a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (Ghs)	Amount Outstanding (i)
Administration Planning and Budget								
General Administration	Construction of 3-Storey Dist. Administration Block by Bawa Huud Ltd.	Atortorkope	11-06-07	14/06/08	Finishing	1,326,020.09	950,000.00	376,020.09
Social Sector								
Education	Completion of 3-Unit Nursery Block, Office, Store & provision of rain harvesting system by Enarcu Construction Co. Ltd	Asigbekope D/A Primary School	14/05/14	04-09-14	Completed	59,327.52	37,152.43	22,175.09
	Rehabilitation of 6-Unit Classroom Block, Office & Store by Ab-Adjei	Ocanseykope Primary Sch.	14/05/14	14/09/14	Completed	127,311.07	122,912.00	4,399.07

	Contract Works							
	Completion of 1No. 3-Unit Classroom Block by Beayaagou Ent.	Azizanya	11-09-15	11-03-16	Lintel	152,289.50		152,289.50
	Rehabilitation of 9-Unit Classroom Block, Office & Store at Perdiatorkope by Ab-Adjei Contract Works	Prim. School	14/05/14	14/09/14	Plastering	143,657.07	50,861.72	92,795.35
	Procurement of 1,000 dual desk, Table & chair by Aaron Link Enterprise	District wide	14/05/14	14/09/14	Completed	105,540.00	84,586.00	20,954.00
	Construction of 1No. Teachers Bungalow by Osfams Ltd	Ada Senior High School	14/05/14	14/09/14	Completed	175,177.54	163,444.19	11,733.35
Economic Sector	Landscaping of Kasseh Market Lorry Park by Vian Enterprise	Kasseh	14/05/14	14/09/14	Completed	86,298.18	67,165.50	19,132.68

	Construction of 2No. Market sheds by Eyramy Lines Limited	Kasseh	14/05/14	14/09/14	Completed	90,057.11	81,651.27	8,405.84
Trade, Industry and Tourism	Completion of 2- Storey District Tourism center by Enarcu Const. Co. Limited	Ada-Foah	14/05/14	14/09/14	Decking	286,344.30	122,969.70	163,374.60
Environment Sector								
Sanitation	Construction of a Buyback Center & Recycling Plant by Enarcu Const. Limited	Tojeh Community	04-11-11	04-02-12	Plastering	77,000.00	30,251.00	46,749.00
	Construction of 1No. 12-Seater Water Closet by Mercaps Standard Co. Ltd	Big-Ada Lomobiawe	14/05/14	14/09/14	Completed	81,001.47	63,000.00	18,001.47
	Construction of a Slaughter house by Muus Int'l SDN BHD	Kasseh	14/05/14	14/09/14	finishing	49,643.13	44,678.82	4,964.31
	Construction of 1No. 12-Seater Water Closet by Aaron Link	Big-Ada Kabiawenyumu	14/05/14	14/09/14	Completed	107,993.55	67,942.40	40,051.15

	Enterprise							
	Provision of 2No. Mechanized Borehole by Ernest Bosco Const. Works	Kasseh	11-10-15	11-03-16	Drilling	143,440.42	20,000.00	123,440.42
Total Commitment								1,104,485.92

CHALLENGES OF THE DISTRICT

1. Few challenges came in the way of the District in terms of implementation of its development programmes and projects. The main challenge is the delay in the release of the District Assemblies Common Fund (DACF) as the period under review only saw the First and Second quarter 2015 DACF released with Third and Fourth quarters of 2014 DACF still in arrears.
2. Also, the weather condition hampered the implementation schedule of some projects to be implemented especially in the area of roads and this is affecting the district in not meeting the deadlines of projects completion dates. A classic example is Ghana Social Opportunities Projects in the road sector is currently behind schedule due to the recent rains.
3. Apathy also sets in on the part of some community members in assisting to deliver on the set targets of the projects being implemented due to non-rewards (monetary) to them.

WAY FORWARD

1. The District is making a passionate appeal to the high authorities and Development partners (DPs) to release funds on time, so that programmes and projects can be executed within their schedules thereby reducing some incidental costs that comes with delays.
2. It is also worth saying that if the release of funds especially the DACF is regular and timely, the District will be in position to award contracts at periods that the weather would have little negative effect on its implementation.

OUTLOOK FOR 2016

Table 2.2: REVENUE PROJECTIONS

REVENUE PROJECTIONS (IGF ONLY)					
ITEM	2015		2016	2017	2018
	BUDGET	ACTUA AS AT 30TH SEPT, 2015	PROJECTION	PROJECTION	PROJECTION
Rates	49,440.00	49,469.81	49,573.00	51,462.76	51,845.69
Fees	161,279.00	154,108.02	272,860.50	283,807.60	305,815.23
Fines	161,125.00	12,180.00	17,206.00	22,446.00	25,892.89
Licenses	61,510.00	75,799.00	73,131.80	87,106.00	87,940.36
Land	198,500.00	29,264.33	223,000.00	264,655.27	284,653.56
Rent	114,750.00	34,159.89	580.00	6,384.22	6,908.99
Investment	31,900.00	-	41,380.00	57,240.41	66,274.89
Miscellaneous	49,865.00	1,474.02	4,635.00	6,288.06	7,444.64
Total	683,369.06	356,455.07	702,585.30	779,379.47	836,776.25

Table above shows the internally generated funds for 2015 and projections from 2016-2018. As at September, 2015, the actual revenue recorded shows a positive turn with regards to revenue budgeted for the whole year. This positive returns on the Internal Generated Funds were due to some stringent measures adopted by management within the first quarter of the year. Projection for 2016 from the table shows projections for 2016, 2017 and 2018 respectively, depicting more effort to be put in to achieve the said target.

REVENUE PROJECTIONS (IGF ONLY)

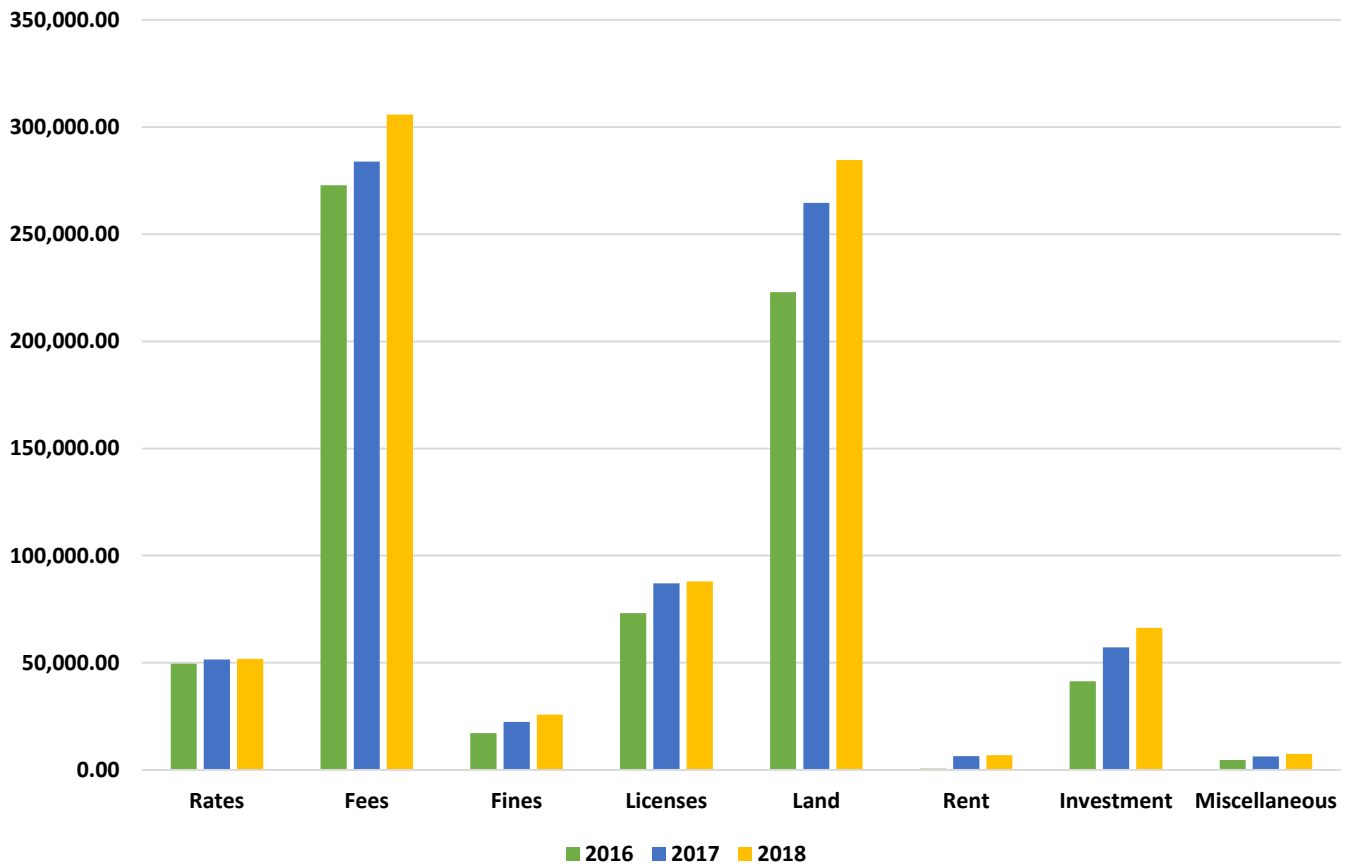


Table 2.3: All Revenue Sources

ALL REVENUE SOURCES					
ITEM	2015		2016	2017	2018
	BUDGET	ACTUAL AS AT SEPT, 2015	PROJECTION	PROJECTION	PROJECTION
Internally Generated Revenue	683,369.06	369,467.52	702,585.30	779,379.47	836,776.25
Compensation transfers (for decentralized departments)	1,344,718.70	672,359.35	1,317,451.00	1,320,385.90	1,322,726.07
Goods and Services transfers (for decentralized departments)	932,735.60	27,694.14	85,476.00	89,749.80	94,237.29
Assets transfers (for decentralized departments)	1,744,972.00	0.00	2,075,618.43	2,074,483.41	3,097,599.10
DACF	3,724,827.91	763,905.44	1,141,836.33	1,141,836.33	1,153,254.66
DDF	581,675.34	-	1,865,993.00	1,865,993.00	1,884,653.00
Ghana School feeding programme	428,060.00	213,346.50	428,000.00	428,856.00	429,713.71
Other funds (GSOP)	782,060.00	50,000.00	125,000.00	125,250.00	125,500.50
Total	9,440,280.60	2,096,772.95	7,741,920.06	7,825,633.91	7,944,460.58

The table above shows the total revenue basket and projections of the District estimated at GHs 7,746,120.30 for 2016. Out of this Grants contributes about 80%. Obviously therefore, it still hold 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.

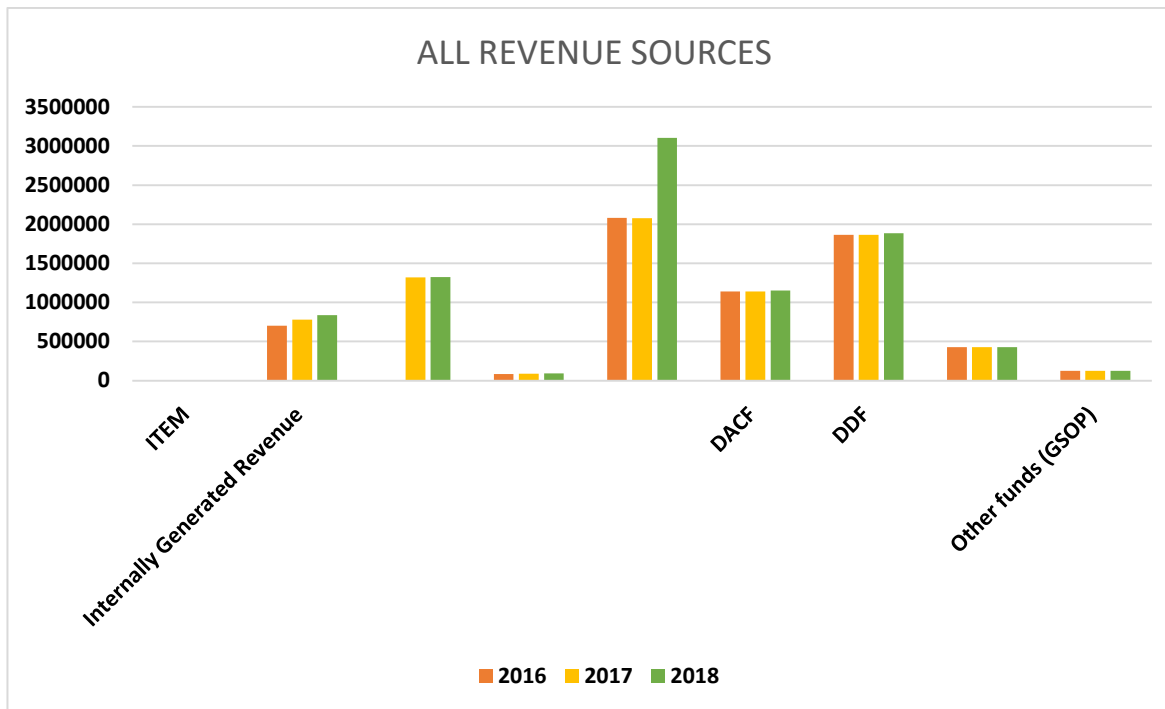


Table 2.4 Expenditure Projections

EXPENDITURE PROJECTIONS					
EXPENDITURE ITEM	2015		2016	2017	2018
	BUDGET	ACTUAL AS AT 30TH SEPT, 2015	PROJECTION	PROJECTION	PROJECTION
COMPENSATION	1,663,826.34	12,793.06	1,229,518.00	1,241,814.00	1,241,814.00
GOODS AND SERVICES	932,735.60	34,791.80	1,485,918.06	1,487,019.76	1,09,206.43
ASSETS	6,843,718.06	205,102.39	5,026,524.10	5,096,800.15	5,193,402.95
TOTAL	9,440,280.00	252,687.25	7,741,920.06	7,825,633.91	7,944,460.58

The table shows expenditure projections budgeted for 2016 as well as actuals for September, 2015 with all the challenges the assembly faced with funding as well as expenditure projections for the year 2017 and 2018 respectively. From the table above, the total expenditure of the District has been estimated at GHs **7,741,920.06**. Out of this, compensation of employees is estimated about **15%** of the total annual expected expenditure. Financial assets expected to be **GHs 5,026,524.10** representing 64.92 Percent of the total expected expenditure by the District.

EXPENDITURE PROJECTIONS



Table 2.5: The table below shows the summary of 2016 Budget by departments and their funding sources.

SUMMARY OF 2016 BUDGET BY DEPARTMENT, ITEM, AND FUNDING SOURCES										
DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING (INDICATE AMOUNT AGAINST THE FUNDING SOURCE)					TOTAL
					ASSEMBLY'S IGF	GOG	DACF	DDF	OTHERS	
Central Administration	399,743.00	424,798.00	1,272,173.00	2,096,714.00	407,921.00	399,743.00	1,499,969.00	170,000.00		2,477,633.00
Works Department	195,618.00	11,626.00	163,440.00	370,684.00	4,000.00	207,244.00	163,440.00	143,440.00		518,124.00
Department of Agriculture	239,808.00	50,836.00	786,158.00	1,076,802.00		254,644.00	822,158.00	126,614.00		1,203,416.00
Department of Social Welfare and community development	52,895.00	20,247.00		73,142.00		73,142.00				73,142.00
Schedule 2										
Physical planning	45,190.00	2,767.00	1,500.00	49,457.00		49,457.00				49,457.00
Trade and industry								118,343.00		118,343.00
Finance					3,405.00					3,405.00
Education youth and sport		462,120.00	508,675.00	970,795.00	3,800.00	428,000.00	542,795.00	557,285.00		1,531,880.30
Health	242,063.00	8,000.00	761,586.00	1,011,649.00	4,560.00	242,063.00	769,586.00	750,311.00		1,766,520.00
TOTALS	1,175,317.00	1,025,682.00	3,493,532.00	5,649,243.00	423,686.00	1,654,293.00	3,797,675.00	1,865,993.00	0.00	7,741,920.30

Table 2.6: The below shows the projects and programmes for 2016 and their corresponding cost and justification.

List all programmes and projects (by sectors)	IGF (GHs)	GOG (GHs)	DACF (GHs)	DDF (GHs)	Other Donor (GHs)	Total Budget (GHs)	Justification-What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget							
1. Enhance climate change impact in the District				20,000		20,000	To improve on activities relating to climate change and its adaptation
2. Undertake property Naming and street addressing system in the District			21,632			21,632	To help in easy identification and accessibility to properties and streets in the Districts
3. Organize capacity building training workshop for newly Assembly members and unit committee members			75,000	105,000		180,000	To improve staff experiences and knowledge in service delivery
4. Organize capacity building workshop for all staff in the District			23,850			23,850	To improve staff experiences and knowledge in service delivery
5. Provide capacity building support to staff and their areas of development				15,000		15,000	To improve staff experiences and knowledge in service delivery
6. Organize training for all staff of the three (3) Area councils in the District						12,850	To improve staff experiences and knowledge in service delivery
7. Support Youth, Sport and Cultural programmes each year			5,260			5,260	To encourage the Youths to partake in Sports and Cultural activities
8. Organize two (2) Town Hall Meetings in the District			31,802			31,802	To improve on Local Governance in the District

1. Invest in the salt producing industry at Pute, Aminapa and its Environs				30,000		30,000	To improve Economic Activities in the District
2. Rehabilitation of 100 street light in the District each year			34,000			34,000	To enhance security situation in the District
3. Rehabilitation and Installation of street light in the District each year by the MP			34,000			34,000	To enhance security situation in the District
4. Construction of the District Assembly Office Complex by 2016			289,871			289,571	To improve on Local Governance in the District
5. Renovation of staff Bungalows in the District			68,270			68,270	To improve Staff Accommodation
6. Procurement of 8 No Laptops for the Assembly by Dec. 2016			30,800			30,800	To improve working conditions
7. Procurement of Office Furniture and Equipment for the New Assembly Complex			98,756			98,756	To improve working conditions
8. Procurement of One (1) Pick-up and a Mini Bus for the Assembly by 31st Dec. 2016			187,741			187,741	To improve transportation
9. Construction of a Divisional Police Headquarters			260,258			260,258	To improve effective security services and maintenance of Law & Order in the District
10. Construction of a Police Post at Big Ada			65,256			65,256	To improve effective security services and maintenance of Law & Order in the District
11. Procurement of office equipment for the three (3) Area Councils			6,520			6,520	To improve working conditions
SOCIAL SECTOR							

Education							
1. Support for free school uniform, exercise books and sandals programme.	3,800					3,800	To encourage and motivate students in going to school
2. Conduct District Mock Examination for B.E.C.E. Students in the District every year			16,000			16,000	To prepare students for their final examinations
3. Payment of school fees for Needy but Brilliant Students in the District			4,480			4,480	To support Needy but Brilliant students gain access to education
4. Payment of school fees for Needy but Brilliant Students in the District by the MP			5,440			5,440	To support Needy but Brilliant students gain access to education
5. Support Science, Mathematics and Technology (STME) Quiz annually and support to the District Education Directorate			8,200			8,200	To encourage and inculcate the studies of Science, Mathematics & Technology (STME)
1. Construction of 2No. Nursery Classroom Block Office and Stores with Ancillary facilities at Kajanya and Korpehem				230,000		230,000	To provide school Children with Classrooms and to remove schools under trees
2. Complete the Construction of a 1No. 3-Unit Classroom Block Office and store with water harvesting facility at Asigbekope			32,413			32,413	To provide school Children with Classrooms and to remove schools under trees
3. Rehabilitation of 9-Unit Classroom Block office and store at Perdiatorkope				54,995		54,995	To provide school Children with Classrooms and improve studying conditions
4. Construction of a 2No. 3-Unit Classroom Block, Office and store with ancillary facilities at Aminapa and Elavanyo			98,102			98,102	To provide school Children with Classrooms and to remove schools under trees

5. Construction of a 1No. 6-Unit Classroom Block, Office and store with ancillary facilities at Togbloku Methodist Primary			128,036			128,036	To provide school Children with Classrooms and to remove schools under trees
6. Construction of 4No. 3-Unit Junior High School Classroom Block, Office and stores and ancillary facilities at Fantevikope, Kasseh Islamic, Amlakpo and Ada-Foah			230,604			230,604	To provide school Children with Classrooms and to remove schools under trees
7. Complete the Construction of a J.H.S. Classroom Block at Azizanya				152,290		152,290	To provide school Children with Classrooms and improve studying conditions
8. Procurement of Table & Chairs for Ada College of Education				120,000		120,000	To provide furniture for students in the District
9. Re-roofing and maintenance of the District Education Office			19,520			19,520	To improve working conditions
Health							
1. Support HIV/AIDs Programmes, persons living with HIV/AIDs in the District			4,000			4,000	To improve living conditions of persons living with HIV/AIDS
2. Support the Roll Back Malaria Programme each year			2,000			2,000	To reduce the increase of Malaria in the District
3. Support the District Immunization Programme each year			2,000			2,000	To improve on immunization activities and prevent Polio in the District
4. Construction of 1No. CHPS Compound at Pute			278,139			278,139	To improve Health Service delivery
5. Construction of 1No. CHPS Compound at Agorkpo			278,139			278,139	To improve Health Service delivery

6. Construction of 3No. CHPS Compound at Tamatoku, Asigbekope & Tie-kpitikope				514,251		514,251	To improve Health Service delivery
1. Facilitate the disbursement of 2% DACF to OPWDs, monitor and report on the operations and use of the disburse funds		7,040				7,040	To improve living conditions of OPWDs
2. Organize public education on the Disability Act (Act 715) and the celebration of World Day against Child Trafficking and Child Labour		7,402				7,042	To educate the Public on disability issues and reduce Child Trafficking and Child Labour
3. Increase identification and assessment of income generating activities for women in the District		3,980				3,980	To train women on income generating activities
4. Organize public education and sensitization on women and gather issues and also encourage and promote girls & boys to non-traditional technical skills		1,825				1,825	To improve Technical Skills in the District
INFRASTRUCTURE							
Physical Planning							
1. Prepare site Plans and other relevant Documents for all Assembly Lands		2,767				2,767	To legalize all Assembly Properties
1. Procurement of Drawing instruments and stationaries for the office		1,500				1,500	To improve working conditions in the District
ECONOMIC							
Agriculture							

1. Five (5) AEAs to carry out 960 Home and Farm visits by 31st Dec. 2016		450				450	To supervise and monitor farming activities
2. Four (4) DAOs to conduct 240 field supervision and monitoring by 31st Dec. 2016		775				775	To supervise and monitor farming activities
3. Organize one (1) RELC planning session with farmers, Researchers, NGOs, the District Assembly and all stakeholders to identify and find solutions to farmers problems		375				375	To train and provide solutions to farmer's problems
4. Introduce 1,000 (800m,200fm) farmers to use of improve/Hybrid seeds of selected crops that are high-yielding, drought resistant and have long shelf life by Dec. 2016		400				400	To improve on farming activities
5. Carry out weekly Radio Programmes to educate farmers on good farming practices		500				500	To educate farmers on good farmers practices
6. Train and build the capacity of Ten(10) FBOs and 2,000 farmers in the District on vegetable production, chemical applications, records keeping, farm planning and		1,180				1,180	To train farmers on various farming activities

7. Build Capacity of 450 (200m, 250fm) and 10 MoFA staff on post-Harvest handling of food crops & improve methods of processing to promote primary grading, storage of food crops and food security		1,060				1,060	To educate farmers on storage of food and relevant issues on food crops
8. Educate 600 (200m, 400fm) farmers on food-based nutrition, food handling & safety and food-to-food fortification demonstrations for farmers to ensure improved health		750				750	to educate farmers on nutritional food issues
9. Build the capacity of 70 young farmers (20 males & 50 females) on the use of the juice master machine to produce local fruit juice (Water melon and Mango)		476				476	to educate and encourage farmers on producing Local Fruit Juice
10. Collect and analyses weekly market information on pesticides, fertilizer, farm tools & food prices of major commodities from Ada-Foah and Kasseh Markets 52 times by Dec. 2016		345				345	To improve on farming activities
11. Five (5) AEAs & the MIS Officer to carry out listing of Agriculture holders in 10 Enumeration Areas (Eas) and Conduct farm measurement for 20 selected holders & conduct yield studies for 8 selected crops by Dec. 2016		460				460	To improve on farming activities

12. Organize 4 quarterly review meetings & 4 Management meetings by Dec. 2016		1,712				1,712	To improve on Local Governance
13. Organize District Farmers Day Celebration		1,670	36,000			37,670	To encourage and motivate farmers to improve on the activities
14. Two (2) Veterinary AEAs and One (1) Veterinary DDO to treat and vaccinate 6,500 sheep & goats against PPR, 3,000 Cattle against CBPP, 1,000 Dogs and Cats		360				360	To protect Animals from various diseases
15. Continue the distribution of cockerel & the credit-in-kind sheep under the Livestock Development (LDP) to support diversification for increased growth in income		450				450	To support farmers to increase income
16. Generate and pay revenue into the Veterinary Revolving Fund Annually and conduct disease surveillance District wide		255				255	To improve on revenue
17. Carry out daily fish data collection, 12 monitoring and evaluation of fish catch & hold four (4) Quarterly forum for 400 stakeholders on fisheries Law		548				548	Monitor and improve Fishing activities in the District
ECONOMIC							
1. Construction of Ada-Foah Lorry Station by the MP by the use of Direct Labour			400,000			400,000	To improve economic activities in the market

2. Construction of 2No. Market Sheds at Kasseh Market by 31st March, 2016			171,811			171,811	To improve economic activities in the market
3. Construction of Kasseh Slaughter House				4,964		4,964	To house butchers and improve sanitation issues relating to butchers
4. Pavement of Kasseh Market Lorry Station				121,650		121,650	To improve economic activities in the market
5. Construction of Drainage System at Kasseh Market and along the main Road			214,346			214,346	To improve sanitation issues in the market
Tourism							
1. Complete the Construction of the District Tourist Reception Centre by 31st Dec. 2016				118,343		118,343	To promote Tourism in the District
Environment							
1. Provision of 4No. Mechanized Borehole facilities at Kasseh				143,440		143,440	To improve water accessibility in the District
2. Provision of 2No. Mechanized Borehole facilities at Kajanya				143,440		143,440	To improve water accessibility in the District
3. Construction of foot bridge at Kewunor-Azizanya	4,000					4,000	To provide access roads to communities in the District
4. Rehabilitation of Kunyanya Dump Site Road			20,000			20,000	To improve sanitation in the District
5. Provide adequate essential equipment and chemicals for environment sanitation	4,560					4,560	To improve environmental sanitation
6. Construction of 3No. 12-Seater Water Closet Toilet facilities at Ada-Foah Zongo, Lenobinya and Fiagbedu				185,248		185,248	To improve environmental sanitation

3. Construction of 1No. 12-Seater Water Closet Toilet facilities at Kabiawenyumu				50,812		50,812	To improve environmental sanitation
4. Construction of 4No. 8-Seater Water Closet Toilet facilities at Dorngwam, Ayigbo, Kpetsu-panya and Anyakpo			205,308			205,308	To improve environmental sanitation
Financial							
1. Provide resources to the District Internal Audit Unit to carry out all auditing activities	3,405					3,405	To improve working conditions

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,229,518		
010201 2.1 Improve fiscal revenue mobilization and management	7,741,920	17,300		
010202 2.2 Improve public expenditure management	0	302,028		
020105 1.5 Expand opportunities for job creation	0	30,000		
020502 5.2 Promote sustainable tourism to preserve historical & cultural heritage	0	118,343		
030101 1.1. Promote Agriculture Mechanisation	0	18,491		
030302 3.2 Develop an effective domestic market	0	917,502		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	1,560		
030701 7.1 Enhance fish production and productivity	0	1,560		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	20,000		
050102 1.2. Create efficient & effective transport system that meets user needs	0	57,598		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	68,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	3,855		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	758,770		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	286,881		
051303 13.3 Accelerate provision of improved environmental sanitation facilities	0	445,928		
060101 1.1. Increase inclusive and equitable access to education at all levels	0	1,531,880		
060201 2.1 Improve policy environment & institutional capacity for human capital development & employment	0	156,700		
060401 5.1. Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable	0	1,074,529		
060406 4.6 Intensify prevention & control of non-communicable/communicable disease	0	4,000		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	8,710		
061302 13.2 Develop targeted economic & social interventions for the vulnerable & marginalized	0	172,801		

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>
070101 1.1 Improve bal. amongst arms of Govt, govern instns & their funct'ns	0	325,514		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	6,520		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	141,190		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	42,744		
Grand Total ¢	7,741,920	7,741,920	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
102 01 01 001 21				
Central Administration, Administration (Assembly Office),	7,741,920.06	8,993,848.35	1,646,694.53	-7,347,153.82
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Revenue generation of the Assembly increased by 25% annually				
From foreign governments(Current)	30,000.00	599,229.00	0.00	-599,229.00
1311020 DANIDA	30,000.00	599,229.00	0.00	-599,229.00
From other general government units	6,778,602.76	7,712,025.29	1,290,239.46	-6,421,785.83
1331001 Central Government - GOG Paid Salaries	1,317,451.00	1,694,360.34	0.00	-1,694,360.34
1331002 DACF - Assembly	3,099,080.00	3,938,193.00	751,354.51	-3,186,838.49
1331003 DACF - MP	253,000.00	90,000.00	275,538.45	185,538.45
1331004 Ceded Revenue	428,000.00	428,000.00	213,346.50	-214,653.50
1331005 HIPC	15,000.00	30,000.00	0.00	-30,000.00
1331008 Other Donors Support Transfers	125,000.00	182,831.00	50,000.00	-132,831.00
1331009 Goods and Services- Decentralised Department	47,544.76	79,259.00	0.00	-79,259.00
1331010 DDF-Capacity Building Grant	87,038.00	47,771.51	0.00	-47,771.51
1331011 District Development Facility	1,406,489.00	1,221,610.44	0.00	-1,221,610.44
Property income	554,604.00	378,645.00	160,828.70	-217,816.30
1412004 Sale of Building Permit Jacket	8,000.00	6,000.00	8,599.00	2,599.00
1412007 Building Plans / Permit	173,000.00	160,500.00	50,130.00	-110,370.00
1412009 Comm. Mast Permit	42,000.00	12,000.00	12,100.00	100.00
1412022 Property Rate	265,573.00	48,195.00	49,469.81	1,274.81
1412023 Basic Rate (IGF)	1,000.00	1,200.00	0.00	-1,200.00
1415002 Ground Rent	4,731.00	98,000.00	4,378.00	-93,622.00
1415011 Other Investment Income	57,800.00	52,000.00	34,399.10	-17,600.90
1415012 Rent on Assembly Building	2,500.00	750.00	1,752.79	1,002.79
Sales of goods and services	330,507.30	219,439.06	177,395.33	-42,043.73
1422002 Herbalist License	1,200.00	60.00	860.00	800.00
1422005 Chop Bar License	1,440.00	4,500.00	1,605.00	-2,895.00
1422006 Corn / Rice / Flour Miller	600.00	600.00	215.00	-385.00
1422011 Artisan / Self Employed	325.00	375.00	140.00	-235.00
1422012 Kiosk License	400.00	300.00	237.00	-63.00
1422013 Sand and Stone Conts. License	4,000.00	450.00	0.00	-450.00
1422015 Fuel Dealers	2,640.00	540.00	2,300.00	1,760.00
1422017 Hotel / Night Club	4,800.00	600.00	811.00	211.00
1422018 Pharmacist Chemical Sell	520.00	208.00	40.00	-168.00
1422019 Sawmills	130.00	50.00	130.00	80.00
1422020 Taxicab / Commercial Vehicles	3,675.00	900.00	2,941.00	2,041.00
1422026 Maternity Home /Clinics	400.00	120.00	150.00	30.00
1422030 Entertainment Centre	400.00	400.00	100.00	-300.00
1422031 Wheel Trucks	896.00	50.00	400.00	350.00
1422035 District Weekly Lotto	120.00	300.00	0.00	-300.00
1422040 Bill Boards	3,000.00	4,000.00	0.00	-4,000.00
1422044 Financial Institutions	750.00	800.00	1,200.00	400.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item	Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422045 Commercial Houses	20,320.80	11,357.06	13,215.33	1,858.27
1422057 Private Schools	200.00	120.00	190.00	70.00
1422067 Beers Bars	900.00	330.00	300.00	-30.00
1422084 Salt and Clay Mining Permits	30,800.00	30,000.00	3,050.00	-26,950.00
1423001 Markets	165,260.50	90,029.00	114,539.10	24,510.10
1423005 Registration of Contractors	15,000.00	10,000.00	1,800.00	-8,200.00
1423006 Burial Fees	30,000.00	12,000.00	17,710.00	5,710.00
1423007 Pounds	200.00	200.00	0.00	-200.00
1423011 Marriage / Divorce Registration	150.00	150.00	0.00	-150.00
1423012 Sub Metro Managed Toilets	1,080.00	900.00	3,466.90	2,566.90
1423018 Loading Fees	100.00	100.00	0.00	-100.00
1423127 Consideration Fee	2,000.00	1,500.00	1,340.00	-160.00
1423157 Donation	6,200.00	1,000.00	5,700.00	4,700.00
1423420 Registration of companies	1,000.00	2,500.00	200.00	-2,300.00
1423527 Tender Documents	32,000.00	45,000.00	4,755.00	-40,245.00
Fines, penalties, and forfeits	33,006.00	25,800.00	11,248.00	-14,552.00
1430001 Court Fines	200.00	200.00	0.00	-200.00
1430006 Slaughter Fines	12,250.00	15,500.00	0.00	-15,500.00
1430007 Lorry Park Fines	20,456.00	10,000.00	11,248.00	1,248.00
1430010 Penalty	100.00	100.00	0.00	-100.00
Miscellaneous and unidentified revenue	15,200.00	58,710.00	6,983.04	-51,726.96
1450002 Divestiture Receipts	5,000.00	2,000.00	2,917.02	917.02
1450010 Govt 39 District/Regional Treasury Collections	10,200.00	56,710.00	4,066.02	-52,643.98
Grand Total	7,741,920.06	8,993,848.35	1,646,694.53	-7,347,153.82

2016 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	1,175,316	1,013,108	3,370,031	5,558,455	54,202	332,770	5,500	392,472	0	0	0	0	0	65,000	1,725,993	1,790,993	7,741,920
Ada East District - Ada Foah	1,175,316	1,013,108	3,370,031	5,558,455	54,202	332,770	5,500	392,472	0	0	0	0	0	65,000	1,725,993	1,790,993	7,741,920
Central Administration	399,743	495,444	1,125,172	2,020,358	54,202	321,005	0	375,207	0	0	0	0	0	65,000	30,000	95,000	2,490,565
Administration (Assembly Office)	399,743	495,444	1,125,172	2,020,358	54,202	321,005	0	375,207	0	0	0	0	0	65,000	30,000	95,000	2,490,565
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	3,405	0	3,405	0	0	0	0	0	0	0	0	3,405
	0	0	0	0	0	3,405	0	3,405	0	0	0	0	0	0	0	0	3,405
Education, Youth and Sports	0	462,120	508,675	970,795	0	3,800	0	3,800	0	0	0	0	0	0	557,285	557,285	1,531,880
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	462,120	508,675	970,795	0	3,800	0	3,800	0	0	0	0	0	0	557,285	557,285	1,531,880
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	242,063	8,000	761,586	1,011,649	0	4,560	0	4,560	0	0	0	0	0	0	750,311	750,311	1,766,519
Office of District Medical Officer of Health	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Environmental Health Unit	242,063	0	205,308	447,371	0	4,560	0	4,560	0	0	0	0	0	0	236,060	236,060	687,991
Hospital services	0	0	556,278	556,278	0	0	0	0	0	0	0	0	0	0	514,251	514,251	1,070,529
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	239,808	26,341	786,158	1,052,306	0	0	0	0	0	0	0	0	0	0	126,614	126,614	1,178,920
	239,808	26,341	786,158	1,052,306	0	0	0	0	0	0	0	0	0	0	126,614	126,614	1,178,920
Physical Planning	45,190	2,355	0	47,545	0	0	1,500	1,500	0	0	0	0	0	0	0	0	49,045
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	45,190	2,355	0	47,545	0	0	1,500	1,500	0	0	0	0	0	0	0	0	49,045
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	52,895	10,251	0	63,146	0	0	0	0	0	0	0	0	0	0	0	0	63,146
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	16,057	8,710	0	24,767	0	0	0	0	0	0	0	0	0	0	0	0	24,767
Community Development	36,838	1,541	0	38,379	0	0	0	0	0	0	0	0	0	0	0	0	38,379
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	195,618	8,598	188,440	392,657	0	0	4,000	4,000	0	0	0	0	0	0	143,440	143,440	540,097
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	180,220	0	143,440	323,660	0	0	0	0	0	0	0	0	0	0	143,440	143,440	467,101
Feeder Roads	15,398	8,598	45,000	68,996	0	0	4,000	4,000	0	0	0	0	0	0	0	0	72,996
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118,343	118,343	118,343
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118,343	118,343	118,343
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	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
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 399,743
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0310100	Dangme East - Ada Foah			
Compensation of employees [GFS]					399,743
Objective	000000	Compensation of Employees			399,743
National Strategy	0000000	Compensation of Employees			399,743
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					399,743
Wages and Salaries					399,743
	21110	Established Position			399,743
	2111001	Established Post			399,743

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						375,207
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

								Compensation of employees [GFS]	54,202
Objective	000000	Compensation of Employees						54,202	
National Strategy	0000000	Compensation of Employees						54,202	
Output	0000				Yr.1	Yr.2	Yr.3	54,202	
					0	0	0		
Activity	000000				0.0	0.0	0.0	54,202	

Wages and Salaries								50,252
21111	Wages and salaries in cash [GFS]							22,122
2111102	Monthly paid & casual labour							7,981
2111104	Recruitment							14,141
21112	Wages and salaries in cash [GFS]							28,130
2111208	Funeral Grants							2,500
2111213	Night Watchman Allowance							3,600
2111225	Commissions							6,800
2111238	Overtime Allowance							1,800
2111241	Per Diem & Inconvenience Allowance							9,830
2111243	Transfer Grants							2,800
2111248	Special Allowance/Honorarium							800
Social Contributions								3,950
21210	Actual social contributions [GFS]							3,950
2121001	13% SSF Contribution							3,950

								Use of goods and services	321,005
Objective	010202	2.2 Improve public expenditure management						245,415	
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management						245,415	
Output	0001	Administrative Overheads properly Managed Daily			Yr.1	Yr.2	Yr.3	245,415	
Activity	610201	Administrative Expenses			1.0	1.0	1.0	245,415	

Use of goods and services								245,415
22101	Materials - Office Supplies							89,783
2210102	Office Facilities, Supplies & Accessories							39,599
2210103	Refreshment Items							5,624
2210107	Electrical Accessories							6,000
2210109	Spare Parts							18,562
2210112	Uniform and Protective Clothing							3,680
2210113	Feeding Cost							3,800
2210119	Household Items							12,518
22102	Utilities							13,488
2210201	Electricity charges							3,808
2210202	Water							2,970
2210204	Postal Charges							3,360
2210205	Sanitation Charges							2,100
2210206	Armed Guard and Security							1,250
22103	General Cleaning							600
2210301	Cleaning Materials							600
22104	Rentals							15,911
2210401	Office Accommodations							5,420
2210404	Hotel Accommodations							8,691

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

2016

	2210406	Rental of Vehicles							1,800	
	22105	Travel - Transport							19,885	
	2210505	Running Cost - Official Vehicles							17,802	
	2210509	Other Travel & Transportation							459	
	2210510	Night allowances							1,624	
	22106	Repairs - Maintenance							28,405	
	2210603	Repairs of Office Buildings							18,600	
	2210604	Maintenance of Furniture & Fixtures							9,805	
	22107	Training - Seminars - Conferences							64,980	
	2210702	Visits, Conferences / Seminars (Local)							25,639	
	2210703	Examination Fees and Expenses							8,560	
	2210706	Library & Subscription							4,332	
	2210709	Allowances							16,928	
	2210710	Staff Development							9,521	
	22109	Special Services							10,780	
	2210901	Service of the State Protocol							9,860	
	2210904	Assembly Members Special Allow							920	
	22111	Other Charges - Fees							1,584	
	2211101	Bank Charges							1,344	
	2211103	Audit Fees							240	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								75,590
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill								67,190
Output	0001	Statutory Meetings of the Assembly organized each year.			Yr.1	Yr.2	Yr.3			67,190
Activity	610208	Conduct 24 Project Inspection and Site Meeting with Contractors annually			1.0	1.0	1.0			14,400
		Use of goods and services								14,400
	22107	Training - Seminars - Conferences								14,400
	2210702	Visits, Conferences / Seminars (Local)								14,400
Activity	610240	Organize 12 Finance and Administration Sub-Committee Meetings Annually			1.0	1.0	1.0			8,850
		Use of goods and services								8,850
	22107	Training - Seminars - Conferences								1,050
	2210708	Refreshments								900
	2210709	Allowances								150
	22109	Special Services								7,800
	2210905	Assembly Members Sittings All								7,800
Activity	610242	Organize 12 meetings of Statutory Planning Committee each year.			1.0	1.0	1.0			5,040
		Use of goods and services								5,040
	22107	Training - Seminars - Conferences								5,040
	2210702	Visits, Conferences / Seminars (Local)								4,320
	2210708	Refreshments								720
Activity	610243	Organize 12 meetings of the District Security Committee each year.			1.0	1.0	1.0			5,940
		Use of goods and services								5,940
	22107	Training - Seminars - Conferences								5,940
	2210708	Refreshments								540
	2210709	Allowances								5,400
Activity	610248	Organize four (4) meetings for each of the Six (6) Sub-Committees of the Assembly			1.0	1.0	1.0			2,400
		Use of goods and services								2,400
	22107	Training - Seminars - Conferences								1,200
	2210708	Refreshments								480
	2210709	Allowances								720
	22109	Special Services								1,200
	2210905	Assembly Members Sittings All								1,200
Activity	610249	Organize four(4) General Assembly Meetings and four(4) Executive Committee Meetings Annually			1.0	1.0	1.0			26,600
		Use of goods and services								26,600

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

2016

	22101	Materials - Office Supplies							7,680	
	2210113	Feeding Cost							7,680	
	22107	Training - Seminars - Conferences							4,120	
	2210708	Refreshments							1,480	
	2210709	Allowances							2,640	
	22109	Special Services							14,800	
	2210905	Assembly Members Sitings All							14,800	
Activity	610250	Organize meetings of the District Tender and Evaluation Committee meetings	1.0	1.0	1.0				3,960	
		Use of goods and services							3,960	
	22107	Training - Seminars - Conferences							3,960	
	2210702	Visits, Conferences / Seminars (Local)							3,600	
	2210708	Refreshments							360	
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs							8,400	
Output	0001	Statutory Meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3				8,400	
Activity	610241	Organize 12 Management Meetings annually	1.0	1.0	1.0				8,400	
		Use of goods and services							8,400	
	22101	Materials - Office Supplies							1,200	
	2210103	Refreshment Items							1,200	
	22107	Training - Seminars - Conferences							7,200	
	2210709	Allowances							7,200	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)							Total By Funding	164,000
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								
		Use of goods and services							130,000	
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized							130,000	
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable							130,000	
Output	0001	Vulnerable and Children Programme Supported each year.	Yr.1	Yr.2	Yr.3				130,000	
Activity	610278	Provision of Social Intervention projects & Programmes in the District by the MP	1.0	1.0	1.0				130,000	
		Use of goods and services							130,000	
	22101	Materials - Office Supplies							130,000	
	2210108	Construction Material							130,000	
		Non Financial Assets							34,000	
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export							34,000	
National Strategy	5050112	5.1.11 Ensure universal access to electricity by 2016							34,000	
Output	0001	Extend Electricity to all parts of the District	Yr.1	Yr.2	Yr.3				34,000	
Activity	610279	Rehabilitation and Installation of street light in the District Each Year by the MP.	1.0	1.0	1.0				34,000	
		Fixed assets							34,000	
	31122	Other machinery and equipment							34,000	
	3112214	Electrical Equipment							34,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,456,615
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 266,594

Objective	010201	2.1 Improve fiscal revenue mobilization and management						17,300
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National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						17,300
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Output	0001	Revenue generation of the Assembly increased by 25% annually	Yr.1	Yr.2	Yr.3			17,300
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Activity	610265	Prepare, and Gazette the Fee Fixing Resolution and all the by-laws, policies and updating of the District Revenue data by 31st December each year.	1.0	1.0	1.0			5,300
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Use of goods and services								5,300
22101	Materials - Office Supplies							800
2210101	Printed Material & Stationery							800
22107	Training - Seminars - Conferences							4,500
2210706	Library & Subscription							4,500

Activity	610266	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			12,000
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Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210101	Printed Material & Stationery							12,000

Objective	010202	2.2 Improve public expenditure management						53,208
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National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management						53,208
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Output	0001	Administrative Overheads properly Managed Daily	Yr.1	Yr.2	Yr.3			53,208
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Activity	610201	Administrative Expenses	1.0	1.0	1.0			53,208
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Use of goods and services								53,208
22105	Travel - Transport							53,208
2210502	Maintenance & Repairs - Official Vehicles							53,208

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						21,632
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National Strategy	5090104	9.1.4 Promote effective inter-agency collaboration between relevant infrastructure service delivery agencies						21,632
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Output	0001	Administrative infrastructure of the Assembly improved	Yr.1	Yr.2	Yr.3			21,632
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Activity	610294	Undertake Property Naming and Street Addressing System in the District.	1.0	1.0	1.0			21,632
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Use of goods and services								21,632
22101	Materials - Office Supplies							21,632
2210102	Office Facilities, Supplies & Accessories							21,632

Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl						87,850
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National Strategy	6020108	2.1.8 Develop capacity for effective use of data for decision-making						87,850
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Output	0001	Human Resoucre Capacity of the District Enhanced by 31st Dec.2016	Yr.1	Yr.2	Yr.3			87,850
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Activity	610246	Organize Capacity Building Training Workshops for newly Assembly Members and Unit Committee Members.	1.0	1.0	1.0			75,000
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Use of goods and services								75,000
22107	Training - Seminars - Conferences							75,000
2210710	Staff Development							75,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	610255	Organize training for all staff of the three(3) Area Councils in the District	1.0	1.0	1.0	12,850
Use of goods and services						12,850
	22107	Training - Seminars - Conferences				12,850
	2210710	Staff Development				12,850
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				16,260
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable				16,260
Output	0001	Vulnerable and Children Programme Supported each year.	Yr.1	Yr.2	Yr.3	16,260
Activity	610247	Organize District Farmers day Celebration	1.0	1.0	1.0	11,000
Use of goods and services						11,000
	22101	Materials - Office Supplies				7,000
	2210103	Refreshment Items				7,000
	22105	Travel - Transport				4,000
	2210505	Running Cost - Official Vehicles				4,000
Activity	610291	Support Youth,Sport and Cultural Programmes each year.	1.0	1.0	1.0	5,260
Use of goods and services						5,260
	22101	Materials - Office Supplies				5,260
	2210118	Sports, Recreational & Cultural Materials				5,260
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				27,600
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill				27,600
Output	0001	Statutory Meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3	27,600
Activity	610251	Organize National Celebrations in the District annually.	1.0	1.0	1.0	27,600
Use of goods and services						27,600
	22101	Materials - Office Supplies				8,700
	2210103	Refreshment Items				8,700
	22105	Travel - Transport				18,900
	2210505	Running Cost - Official Vehicles				18,900
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				42,744
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				42,744
Output	0001	Public Participation in Decision-Making Improved by 31st Dec.2016	Yr.1	Yr.2	Yr.3	42,744
Activity	610256	Organize two(2) Town Hall Meetings in the District	1.0	1.0	1.0	31,802
Use of goods and services						31,802
	22101	Materials - Office Supplies				28,602
	2210101	Printed Material & Stationery				24,602
	2210103	Refreshment Items				4,000
	22105	Travel - Transport				3,200
	2210505	Running Cost - Official Vehicles				3,200
Activity	610262	Prepare and Approve the District Medium Term Development Plan by 30th June, 2016	1.0	1.0	1.0	6,482
Use of goods and services						6,482
	22101	Materials - Office Supplies				3,241
	2210101	Printed Material & Stationery				3,241
	22107	Training - Seminars - Conferences				3,241
	2210702	Visits, Conferences / Seminars (Local)				3,241
Activity	610263	Prepare and Approve the District MTEF Composite Budget and Fee-Fixing Resolution by 25th November,2016	1.0	1.0	1.0	4,460
Use of goods and services						4,460
	22101	Materials - Office Supplies				2,460

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

2016

	2210101	Printed Material & Stationery							2,460
	22107	Training - Seminars - Conferences							2,000
	2210702	Visits, Conferences / Seminars (Local)							2,000
Grants									23,850
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl							23,850
National Strategy	6020108	2.1.8 Develop capacity for effective use of data for decision-making							23,850
Output	0001	Human Resoucre Capacity of the District Enhanced by 31st Dec.2016		Yr.1	Yr.2	Yr.3			23,850
Activity	610245	Organize Capacity Building Programmes for all staff in the District.	1.0	1.0	1.0				23,850
To other general government units									23,850
26311 Re-Current									23,850
2631106 DDF Capacity Building Grants									23,850
Other expense									75,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter							12,000
National Strategy	5090104	9.1.4 Promote effective inter-agency collaboration between relevant infrastructure service delivery agencies							12,000
Output	0001	Administrative infrastructure of the Assembly improved		Yr.1	Yr.2	Yr.3			12,000
Activity	610258	Payment of compensation to Land owners for the use of lands by the Assembly	1.0	1.0	1.0				12,000
Miscellaneous other expense									12,000
28210 General Expenses									12,000
2821001 Insurance and compensation									12,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized							25,000
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable							25,000
Output	0001	Vulnerable and Children Programme Supported each year.		Yr.1	Yr.2	Yr.3			25,000
Activity	610247	Organize District Farmers day Celebration	1.0	1.0	1.0				25,000
Miscellaneous other expense									25,000
28210 General Expenses									25,000
2821008 Awards & Rewards									25,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							38,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill							38,000
Output	0001	Statutory Meetings of the Assembly organized each year.		Yr.1	Yr.2	Yr.3			38,000
Activity	610287	Support the Celebration of Asafotufiami Festival.	1.0	1.0	1.0				38,000
Miscellaneous other expense									38,000
28210 General Expenses									38,000
2821010 Contributions									38,000
Non Financial Assets									1,091,172
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export							34,000
National Strategy	5050112	5.1.11 Ensure universal access to electricity by 2016							34,000
Output	0001	Extend Electricity to all parts of the District		Yr.1	Yr.2	Yr.3			34,000
Activity	610280	Rehabilitation of 100 street light in the District Each Year.	1.0	1.0	1.0				34,000
Fixed assets									34,000
31122 Other machinery and equipment									34,000
3112214 Electrical Equipment									34,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF		Total By Funding			95,000
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					
Use of goods and services							20,000
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					20,000
National Strategy	3160102	16.1.2 Intensify research and promote awareness of climate change					20,000
Output	0001	Build capacities on climate change adaptation impact in the District.		Yr.1	Yr.2	Yr.3	20,000
Activity	610231	Enhance climate change impact in the District		1.0	1.0	1.0	20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210711 Public Education & Sensitization							20,000
Grants							45,000
Objective	060201	2.1 Improve policy env't & inst'nal cap'ty for human capital dev't & empl					45,000
National Strategy	6020108	2.1.8 Develop capacity for effective use of data for decision-making					45,000
Output	0001	Human Resoucre Capacity of the District Enhanced by 31st Dec.2016		Yr.1	Yr.2	Yr.3	45,000
Activity	610246	Organize Capacity Building Training Workshops for newly Assembly Members and Unit Committee Members.		1.0	1.0	1.0	30,000
To other general government units							30,000
26311 Re-Current							30,000
2631106 DDF Capacity Building Grants							30,000
Activity	610274	Provide Capacity Building support to staff in their areas of Development		1.0	1.0	1.0	15,000
To other general government units							15,000
26311 Re-Current							15,000
2631106 DDF Capacity Building Grants							15,000
Non Financial Assets							30,000
Objective	020105	1.5 Expand opportunities for job creation					30,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities					30,000
Output	0001	Improve Local Economic Development		Yr.1	Yr.2	Yr.3	30,000
Activity	610239	Invest in the Salt producing industry at Pute, Aminapa and its Environs.		1.0	1.0	1.0	30,000
Fixed assets							30,000
31131 Infrastructure Assets							30,000
3113162 WIP Water Systems							30,000
Total Cost Centre							2,490,565

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	3,405
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1020200001	Ada East District - Ada Foah_Finance_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						3,405
Objective	010202	2.2 Improve public expenditure management				3,405
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management				3,405
Output	0001	Support to the District Internal Audit Unit to perform effectively.	Yr.1	Yr.2	Yr.3	3,405
Activity	610275	Provide resources to the District Internal Audit Unit to carry out all auditing activities in the District.	1.0	1.0	1.0	3,405
Use of goods and services						3,405
22101 Materials - Office Supplies						3,405
2210101 Printed Material & Stationery						3,405
Total Cost Centre						3,405

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 32,413
Function Code	70911	Pre-primary education						
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 32,413

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						32,413
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						32,413
Output	0001	Provide Nursery School Infrastructure in the by 31st Dec.2016	Yr.1	Yr.2	Yr.3			32,413
Activity	610205	Complete the Construction of a 1No. 3-Unit Classroom Block Office and store with water harvesting facility at Asigbekope	1.0	1.0	1.0			32,413

Fixed assets								32,413
31112	Nonresidential buildings							32,413
3111256	WIP School Buildings							32,413

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 230,000
Function Code	70911	Pre-primary education						
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 230,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						230,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						230,000
Output	0001	Provide Nursery School Infrastructure in the by 31st Dec.2016	Yr.1	Yr.2	Yr.3			230,000
Activity	610218	Construction of 3No. Nursery Classroom Block Office and Stores with Ancillary facilities at Kajanya and Korpehem Ada Foah No.1	1.0	1.0	1.0			230,000

Fixed assets								230,000
31112	Nonresidential buildings							230,000
3111256	WIP School Buildings							230,000

Total Cost Centre 262,413

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				3,800
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 **3,800**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					3,800
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					3,800
Output	0001	Aggressively improve upon Educational infrastructure in the District	Yr.1	Yr.2	Yr.3		3,800
Activity	610289	Support the free school uniform, exercise books and sandals programme.	1.0	1.0	1.0		3,800

Use of goods and services							3,800
22105	Travel - Transport						3,800
2210505	Running Cost - Official Vehicles						3,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				654,138
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					

Grants **428,000**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					428,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					428,000
Output	0001	Aggressively improve upon Educational infrastructure in the District	Yr.1	Yr.2	Yr.3		428,000
Activity	610259	Payment of School Feeding Caterers	1.0	1.0	1.0		428,000

To other general government units							428,000
26311	Re-Current						428,000
2631107	School Feeding Proram and Other Inflows						428,000

Non Financial Assets **226,138**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					226,138
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					226,138
Output	0001	Aggressively improve upon Educational infrastructure in the District	Yr.1	Yr.2	Yr.3		226,138
Activity	610212	Construction of 1No. 6-Unit Classroom Block, Office and Store with ancillary facilities at Togbloku Methodist Primary.	1.0	1.0	1.0		128,036

Fixed assets							128,036
31112	Nonresidential buildings						128,036
3111256	WIP School Buildings						128,036

Activity	610214	Construction of 2No. 3-Unit Classroom Block Office and store with ancillary facilities at Aminapa and Elavanyo	1.0	1.0	1.0		98,102
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Fixed assets							98,102
31112	Nonresidential buildings						98,102
3111256	WIP School Buildings						98,102

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			54,995
Function Code	70912	Primary education				
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Non Financial Assets						54,995
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				54,995
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				54,995
Output	0001	Aggressively improve upon Educational infrastructure in the District	Yr.1	Yr.2	Yr.3	54,995
Activity	610281	Rehabilitation of 9-Unit Classroom Block office and store at Perdiatorkope	1.0	1.0	1.0	54,995
Fixed assets						54,995
31112 Nonresidential buildings						54,995
3111256 WIP School Buildings						54,995
Total Cost Centre						712,933

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				246,604
Function Code	70921	Lower-secondary education					
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

Use of goods and services 16,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					16,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					16,000
Output	0001	Aggressively improve upon Educational infrastructure in the District	Yr.1	Yr.2	Yr.3		16,000
Activity	610209	Conduct District Mock Examination for BECE Students in the District every year.	1.0	1.0	1.0		16,000

Use of goods and services							16,000
22101	Materials - Office Supplies						16,000
2210101	Printed Material & Stationery						16,000

Non Financial Assets 230,604

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					230,604
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					230,604
Output	0001	Aggressively improve upon Educational infrastructure in the District	Yr.1	Yr.2	Yr.3		230,604
Activity	610219	Construction of 4No. 3-Unit Junior High School Classroom Block, Office and Stores and Ancillary facilities at Fantivikope, Kasseh Islamic, Amlakpo and Ada - Foah D/A.	1.0	1.0	1.0		230,604

Fixed assets							230,604
31112	Nonresidential buildings						230,604
3111256	WIP School Buildings						230,604

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				152,290
Function Code	70921	Lower-secondary education					
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

Non Financial Assets 152,290

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					152,290
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					152,290
Output	0001	Aggressively improve upon Educational infrastructure in the District	Yr.1	Yr.2	Yr.3		152,290
Activity	610206	Complete the Construction of a J.H.S. Classroom Block at Azizanya	1.0	1.0	1.0		152,290

Fixed assets							152,290
31112	Nonresidential buildings						152,290
3111256	WIP School Buildings						152,290

Total Cost Centre 398,894

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			5,440
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						5,440
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				5,440
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				5,440
Output	0001	Aggressively improve upon Educational infrastructure in the District	Yr.1	Yr.2	Yr.3	5,440
Activity	610261	Payment of school fees for Needy but Brilliant Students in the District by the MP	1.0	1.0	1.0	5,440
Use of goods and services						5,440
22107 Training - Seminars - Conferences						5,440
2210703 Examination Fees and Expenses						5,440

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			32,200	
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								4,480
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						4,480
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						4,480
Output	0001	Aggressively improve upon Educational infrastructure in the District		Yr.1	Yr.2	Yr.3		4,480
Activity	610260	Payment of school fees for Needy but Brilliant Students in the District		1.0	1.0	1.0		4,480
Use of goods and services								4,480
22107 Training - Seminars - Conferences								4,480
2210703 Examination Fees and Expenses								4,480
Other expense								8,200
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						8,200
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						8,200
Output	0001	Aggressively improve upon Educational infrastructure in the District		Yr.1	Yr.2	Yr.3		8,200
Activity	610286	Support Science,Mathematics and Technology (STME) Quiz annually and support to the District Education Directorate		1.0	1.0	1.0		8,200
Miscellaneous other expense								8,200
28210 General Expenses								8,200
2821010 Contributions								8,200
Non Financial Assets								19,520
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						19,520
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						19,520
Output	0001	Aggressively improve upon Educational infrastructure in the District		Yr.1	Yr.2	Yr.3		19,520
Activity	610284	Re-roofing and maintenance of the District Education Office.		1.0	1.0	1.0		19,520
Fixed assets								19,520
31112 Nonresidential buildings								19,520
3111255 WIP Office Buildings								19,520

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

2016

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	1.1. Increase inclusive and equitable access to edu at all levels				120,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				120,000
Output	0001	Aggressively improve upon Educational infrastructure in the District	Yr.1	Yr.2	Yr.3	120,000
Activity	610272	Procurement of Table & Chairs for Ada College of Education	1.0	1.0	1.0	120,000
Fixed assets						120,000
31131 Infrastructure Assets						120,000
3113160 WIP Furniture and Fittings						120,000
Total Cost Centre						157,640

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding			8,000
Function Code	70721	General Medical services (IS)						
Organisation	1020401001	Ada East District - Ada Foah_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Other expense								8,000
Objective	060401	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						4,000
National Strategy	6050109	5.1.9 Strengthen collaboration among HIV & AIDS, TB, and sexual and reproductive health programmes						4,000
Output	0001	HIV/AIDS infection rate reduced drastically by 31st Dec.2016			Yr.1	Yr.2	Yr.3	4,000
Activity	610285	Support HIV/AIDS Programmes, persons living with HIV/AIDS in the District.			1.0	1.0	1.0	4,000
Miscellaneous other expense								4,000
28210 General Expenses								4,000
2821010 Contributions								4,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						4,000
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						4,000
Output	0001	Health status of the people in the District improved by 31st Dec.2016			Yr.1	Yr.2	Yr.3	4,000
Activity	610288	Support the District Immunization Programme each year			1.0	1.0	1.0	2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821010 Contributions								2,000
Activity	610290	Support the Roll Back Malaria Programme Each year			1.0	1.0	1.0	2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821010 Contributions								2,000
Total Cost Centre								8,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					242,063
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						

Compensation of employees [GFS] 242,063

Objective	000000	Compensation of Employees						242,063
National Strategy	0000000	Compensation of Employees						242,063
Output	0000			Yr.1	Yr.2	Yr.3		242,063
				0	0	0		
Activity	000000			0.0	0.0	0.0		242,063

Wages and Salaries								242,063
21110	Established Position							242,063
2111001	Established Post							242,063

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					4,560
Function Code	70740	Public health services						
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 4,560

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						4,560
National Strategy	1010302	1.3.2 Develop a more affordable and accessible market for mortgage finance						4,560
Output	0001	Improve Environmental Sanitation Facilities in the District.		Yr.1	Yr.2	Yr.3		4,560
Activity	610273	Provide adequate essential equipment and Chemicals for environmental sanitation activities in the District		1.0	1.0	1.0		4,560

Use of goods and services								4,560
22101	Materials - Office Supplies							4,560
2210116	Chemicals & Consumables							4,560

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					205,308
Function Code	70740	Public health services						
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 205,308

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						205,308
National Strategy	1010302	1.3.2 Develop a more affordable and accessible market for mortgage finance						205,308
Output	0001	Improve Environmental Sanitation Facilities in the District.		Yr.1	Yr.2	Yr.3		205,308
Activity	610220	Construction of 4No. 8-Seater Water Closet Toilet Facilities at Dorngwam, Ayigbo, Kpetsu-panya and Anyakpo		1.0	1.0	1.0		205,308

Fixed assets								205,308
31113	Other structures							205,308
3111353	WIP Toilets							205,308

Ada East District - Ada Foah

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			236,060
Function Code	70740	Public health services				
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Non Financial Assets						236,060
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				236,060
National Strategy	1010302	1.3.2 Develop a more affordable and accessible market for mortgage finance				236,060
Output	0001	Improve Environmental Sanitation Facilities in the District.	Yr.1	Yr.2	Yr.3	236,060
Activity	610211	Construction of 1No. 12-Seater Water Closet Toilet Facilities at Kabiaweyumu	1.0	1.0	1.0	50,812
Fixed assets						50,812
31113 Other structures						50,812
3111353 WIP Toilets						50,812
Activity	610216	Construction of 3No. 12-Seater Water Closet Toilet Facilities at Ada-Foah Zongo, Lenobinya and Fiegbedu	1.0	1.0	1.0	185,248
Fixed assets						185,248
31113 Other structures						185,248
3111353 WIP Toilets						185,248
Total Cost Centre						687,991

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				556,278
Function Code	70731	General hospital services (IS)					
Organisation	1020403001	Ada East District - Ada Foah Health Hospital services	Greater Accra				
Location Code	0310100	Dangme East - Ada Foah					

Non Financial Assets 556,278

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					556,278
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					556,278
Output	0001	Improve Health Infrastructure in the District	Yr.1	Yr.2	Yr.3		556,278
Activity	610210	Construction of 1No. CHPS Compound at Pute.	1.0	1.0	1.0		278,139

Fixed assets							278,139
31112	Nonresidential buildings						278,139
3111252	WIP Clinics						278,139

Activity	610213	Construction of 1No. CHPS Compound at Agorkpo	1.0	1.0	1.0		278,139
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Fixed assets							278,139
31112	Nonresidential buildings						278,139
3111252	WIP Clinics						278,139

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				514,251
Function Code	70731	General hospital services (IS)					
Organisation	1020403001	Ada East District - Ada Foah Health Hospital services	Greater Accra				
Location Code	0310100	Dangme East - Ada Foah					

Non Financial Assets 514,251

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					514,251
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					514,251
Output	0001	Improve Health Infrastructure in the District	Yr.1	Yr.2	Yr.3		514,251
Activity	610217	Construction of 3No. CHPS Compound at Tamatoku, Asigbekope & Tie-kpitikope	1.0	1.0	1.0		514,251

Fixed assets							514,251
31112	Nonresidential buildings						514,251
3111252	WIP Clinics						514,251

Total Cost Centre 1,070,529

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		266,149	
Function Code	70421	Agriculture cs						
Organisation	102060001	Ada East District - Ada Foah_Agriculture Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Compensation of employees [GFS]								239,808
Objective	000000	Compensation of Employees						239,808
National Strategy	0000000	Compensation of Employees						239,808
Output	0000				Yr.1	Yr.2	Yr.3	239,808
					0	0	0	
Activity	000000				0.0	0.0	0.0	239,808
Wages and Salaries								239,808
21110 Established Position								239,808
2111001 Established Post								239,808
Use of goods and services								26,341
Objective	030101	1.1. Promote Agriculture Mechanisation						18,491
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management						6,969
Output	0001	DADU Efficiency and productivity enhanced by 31st Dec.2016			Yr.1	Yr.2	Yr.3	6,969
Activity	610201	Administrative Expenses			1.0	1.0	1.0	6,969
Use of goods and services								6,969
22101 Materials - Office Supplies								1,680
2210101 Printed Material & Stationery								960
2210116 Chemicals & Consumables								720
22102 Utilities								1,680
2210201 Electricity charges								1,200
2210202 Water								480
22103 General Cleaning								480
2210301 Cleaning Materials								480
22104 Rentals								2,829
2210401 Office Accommodations								2,829
22105 Travel - Transport								300
2210511 Local travel cost								300
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages						9,100
Output	0002	Enhance the Transfer of Technologies to farmers by 31st Dec.2016			Yr.1	Yr.2	Yr.3	9,100
Activity	610202	Build Capacity of 450(200m, 250fm) farmers and 10 MoFA staff on Post-Harvest handling of food crops and improve methods of processing to promote primary			1.0	1.0	1.0	2,120
Use of goods and services								2,120
22101 Materials - Office Supplies								2,120
2210101 Printed Material & Stationery								120
2210103 Refreshment Items								2,000
Activity	610203	Carry out weekly Radio Programmes to educate farmers on good farming practices			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210505 Running Cost - Official Vehicles								1,000
Activity	610234	Five(5) AEAs to carry out 960 Home and Farm visits by 31st Dec. 2016			1.0	1.0	1.0	800
Use of goods and services								800
22101 Materials - Office Supplies								100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	2210103	Refreshment Items							100
	22105	Travel - Transport							200
	2210511	Local travel cost							200
	22107	Training - Seminars - Conferences							500
	2210709	Allowances							500
Activity	610235	Four (4) DAOs and One (1) DDA to conduct 240 field supervision and monitoring by 31st Dec, 2016.	1.0	1.0	1.0				1,400
		Use of goods and services							1,400
	22101	Materials - Office Supplies							450
	2210101	Printed Material & Stationery							300
	2210103	Refreshment Items							150
	22105	Travel - Transport							200
	2210511	Local travel cost							200
	22107	Training - Seminars - Conferences							750
	2210709	Allowances							750
Activity	610238	Introduce 1,000 (800m,200fm) farmers to use of improve/Hybrid seeds of selected crops that are high yeilding, drought resistant and have long shelf by Dec, 2016.	1.0	1.0	1.0				770
		Use of goods and services							770
	22101	Materials - Office Supplies							560
	2210101	Printed Material & Stationery							60
	2210103	Refreshment Items							500
	22105	Travel - Transport							60
	2210511	Local travel cost							60
	22107	Training - Seminars - Conferences							150
	2210709	Allowances							150
Activity	610252	Organize One (1) RELC planning session with farmers, Researchers, NGO's, the District Assembly and all stakeholders to identify and find solutions to farmers	1.0	1.0	1.0				750
		Use of goods and services							750
	22101	Materials - Office Supplies							690
	2210101	Printed Material & Stationery							190
	2210103	Refreshment Items							500
	22105	Travel - Transport							60
	2210511	Local travel cost							60
Activity	610292	Train and build the capacity of Ten (10) FBOs and 2,000 farmers in the District on vegetable production, chemical applications, records keeping and various activities.	1.0	1.0	1.0				2,260
		Use of goods and services							2,260
	22101	Materials - Office Supplies							1,760
	2210101	Printed Material & Stationery							160
	2210103	Refreshment Items							1,600
	22107	Training - Seminars - Conferences							500
	2210709	Allowances							500
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							2,422
Output	0003	The Health and safety of farmers enhanced.	Yr.1	Yr.2	Yr.3				2,422
Activity	610202	Build the capacity of 70 young farmers (20 males & 50 females) on the use of the juice master machine to produce local fruit juice (Water melon and Mango).	1.0	1.0	1.0				922
		Use of goods and services							922
	22101	Materials - Office Supplies							772
	2210101	Printed Material & Stationery							72
	2210103	Refreshment Items							700
	22107	Training - Seminars - Conferences							150
	2210709	Allowances							150
Activity	610230	Educate 600(200m,400fm) farmers on food-based nutrition, food handling & safety and food-to-foodfortification demonstrations for farmers to ensure improved health	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22101	Materials - Office Supplies							1,500
	2210103	Refreshment Items							1,500
Objective	030302	3.2 Develop an effective domestic market							4,730
National Strategy	3030209	3.2.9 Develop policy measures for standardisation and product differentiation in local markets							4,730

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0002	Increase Agricultural Competitiveness and Integrated Market Enhanced	Yr.1	Yr.2	Yr.3	4,730
Activity	610204	Collect and analyse weekly market information on pesticides, fertilizer, farm tools & food prices of of major commodities from Ada-foah and Kasseh Markets 52 times by Dec.2016	1.0	1.0	1.0	690
		Use of goods and services				690
	22101	Materials - Office Supplies				60
	2210101	Printed Material & Stationery				60
	22105	Travel - Transport				630
	2210505	Running Cost - Official Vehicles				630
Activity	610233	Five AEAs & the MIS officer to carry out listing of Agriculture holders in 10 Enumeration Areas (Eas) and Conduct farm measurement for 20 selected holders	1.0	1.0	1.0	860
		Use of goods and services				860
	22101	Materials - Office Supplies				440
	2210103	Refreshment Items				200
	2210116	Chemicals & Consumables				240
	22105	Travel - Transport				120
	2210511	Local travel cost				120
	22107	Training - Seminars - Conferences				300
	2210709	Allowances				300
Activity	610244	Organize 4 quarterly review meetings & 4 Management meetings by Dec, 2016	1.0	1.0	1.0	3,180
		Use of goods and services				3,180
	22101	Materials - Office Supplies				780
	2210101	Printed Material & Stationery				60
	2210103	Refreshment Items				720
	22107	Training - Seminars - Conferences				2,400
	2210709	Allowances				2,400
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				1,560
National Strategy	3060111	6.1.11 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,560
Output	0001	Increase Income from livestock/ poultry by 25% by Dec.2016	Yr.1	Yr.2	Yr.3	1,560
Activity	610229	Continue the Distribution of cockerel & credit-in-kind sheep under the Livestock Development (LDP) to support diversification for increased growth in income	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				100
	2210103	Refreshment Items				100
	22105	Travel - Transport				200
	2210511	Local travel cost				200
	22107	Training - Seminars - Conferences				300
	2210709	Allowances				300
Activity	610236	Generate and pay revenue into Veterinary Revolving Fund Annually and conduct disease surveillance District wide	1.0	1.0	1.0	330
		Use of goods and services				330
	22101	Materials - Office Supplies				80
	2210101	Printed Material & Stationery				30
	2210103	Refreshment Items				50
	22105	Travel - Transport				100
	2210511	Local travel cost				100
	22107	Training - Seminars - Conferences				150
	2210709	Allowances				150
Activity	610293	Two(2) Veterinary AEAs and One(1) Veterinary DDO to treat and vaccinate 6,500 sheep, & goats against PPR, 3,000 Cattle against CBPP, 1,000 dogs and Cats against rabbies & 12,000 local birds against newcastle and 2,000 pigs annually	1.0	1.0	1.0	630
		Use of goods and services				630
	22101	Materials - Office Supplies				480
	2210103	Refreshment Items				30
	2210116	Chemicals & Consumables				450
	22105	Travel - Transport				60
	2210511	Local travel cost				60
	22107	Training - Seminars - Conferences				90
	2210709	Allowances				90

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			126,614		
Function Code	70421	Agriculture cs						
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Non Financial Assets						126,614		
Objective	030302	3.2 Develop an effective domestic market				126,614		
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions				126,614		
Output	0001	Improve Market Infrastructure in the District by 31st Dec.2016			Yr.1	Yr.2	Yr.3	126,614
Activity	610227	Construction of Kasseh Slaughter House.			1.0	1.0	1.0	4,964
Fixed assets						4,964		
31112 Nonresidential buildings						4,964		
3111257 WIP Slaughter House						4,964		
Activity	610257	Pavement of Kasseh Market Lorry Station			1.0	1.0	1.0	121,650
Fixed assets						121,650		
31113 Other structures						121,650		
3111355 WIP Car/Lorry Park						121,650		
Total Cost Centre						1,178,920		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						47,545
Organisation	1020702001	Ada East District - Ada Foah Physical Planning Town and Country Planning Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

								Compensation of employees [GFS]	45,190
Objective	000000	Compensation of Employees						45,190	
National Strategy	0000000	Compensation of Employees						45,190	
Output	0000				Yr.1	Yr.2	Yr.3	45,190	
					0	0	0		
Activity	000000				0.0	0.0	0.0	45,190	
								Wages and Salaries	45,190
								21110 Established Position	45,190
								2111001 Established Post	45,190

								Use of goods and services	2,355
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,355	
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						2,355	
Output	0001	Administrative Capacity Improved			Yr.1	Yr.2	Yr.3	2,355	
Activity	610264	Prepare site Plans and other relevant Documents for all Assembly Lands			1.0	1.0	1.0	2,355	
								Use of goods and services	2,355
								22104 Rentals	2,355
								2210401 Office Accommodations	2,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						1,500
Organisation	1020702001	Ada East District - Ada Foah Physical Planning Town and Country Planning Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

								Non Financial Assets	1,500
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						1,500	
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						1,500	
Output	0001	Administrative Capacity Improved			Yr.1	Yr.2	Yr.3	1,500	
Activity	610268	Procurement of Drawing Instruments and stationaries for the office.			1.0	1.0	1.0	1,500	
								Fixed assets	1,500
								31122 Other machinery and equipment	1,500
								3112211 Office Equipment	1,500
								Total Cost Centre	49,045

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		24,767	
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						
Compensation of employees [GFS]								16,057
Objective	000000	Compensation of Employees						16,057
National Strategy	0000000	Compensation of Employees						16,057
Output	0000				Yr.1	Yr.2	Yr.3	16,057
					0	0	0	
Activity	000000				0.0	0.0	0.0	16,057
Wages and Salaries								16,057
21110 Established Position								16,057
2111001 Established Post								16,057
Use of goods and services								8,710
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						8,710
National Strategy	6110202	11.2.2 Develop capacity for effective use of data on PWDs for decision-making						8,710
Output	0001	Disability issues well appreciated and included in all sectors of the society.			Yr.1	Yr.2	Yr.3	8,710
Activity	610232	Facilitate the disbursement of 2% DACF to PWDs & OPWDs, monitor and report on the operations and use of the disburse funds.			1.0	1.0	1.0	4,174
Use of goods and services								4,174
22101 Materials - Office Supplies								1,741
2210101 Printed Material & Stationery								1,144
2210103 Refreshment Items								597
22105 Travel - Transport								800
2210511 Local travel cost								800
22107 Training - Seminars - Conferences								1,633
2210709 Allowances								1,633
Activity	610254	Organize public education on the Disability Act (Act 715) and the celebration of World Day against Child Trafficking and Child Labour			1.0	1.0	1.0	4,536
Use of goods and services								4,536
22101 Materials - Office Supplies								1,850
2210101 Printed Material & Stationery								350
2210103 Refreshment Items								1,500
22105 Travel - Transport								2,253
2210505 Running Cost - Official Vehicles								1,903
2210511 Local travel cost								350
22107 Training - Seminars - Conferences								433
2210709 Allowances								433
Total Cost Centre								24,767

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70620	Community Development			38,379	
Organisation	1020803001	Ada East District - Ada Foah Social Welfare & Community Development Community Development Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Compensation of employees [GFS]					36,838	
Objective	000000	Compensation of Employees			36,838	
National Strategy	0000000	Compensation of Employees			36,838	
Output	0000		Yr.1	Yr.2	Yr.3	36,838
			0	0	0	
Activity	000000		0.0	0.0	0.0	36,838
Wages and Salaries					36,838	
21110 Established Position					36,838	
2111001 Established Post					36,838	
Use of goods and services					1,541	
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			1,541	
National Strategy	6130205	13.2.5 Promote the economic empowerment of women through access to land, credit, information technology and business services and networks			1,541	
Output	0001		Yr.1	Yr.2	Yr.3	1,541
Activity	610237	Mainstream gender well integrated into Socio-Economic Development and women Empowered	1.0	1.0	1.0	1,114
Increase identification and assessment of income generating activities for women in the Ddistrict.						
Use of goods and services					1,114	
22101 Materials - Office Supplies					359	
2210101 Printed Material & Stationery					359	
22105 Travel - Transport					278	
2210511 Local travel cost					278	
22107 Training - Seminars - Conferences					478	
2210709 Allowances					478	
Activity	610253	Organize public education and sensitization on women and gender issues and also encourage and promote girls & boys to non-traditional technical skills	1.0	1.0	1.0	427
Use of goods and services					427	
22101 Materials - Office Supplies					195	
2210101 Printed Material & Stationery					45	
2210103 Refreshment Items					150	
22105 Travel - Transport					232	
2210505 Running Cost - Official Vehicles					232	
Total Cost Centre					38,379	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					180,220
Function Code	70630	Water supply						
Organisation	1021003001	Ada East District - Ada Foah_Works_Water_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 180,220

Objective	000000	Compensation of Employees						180,220
National Strategy	0000000	Compensation of Employees						180,220
Output	0000			Yr.1	Yr.2	Yr.3		180,220
				0	0	0		
Activity	000000			0.0	0.0	0.0		180,220

Wages and Salaries								180,220
21110	Established Position							180,220
2111001	Established Post							180,220

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					143,440
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 143,440

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						143,440
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting						143,440
Output	0001	Provide Potable Water to all parts of the District by 2016		Yr.1	Yr.2	Yr.3		143,440
Activity	610277	Provision of 4No. Mechanized Borehole facilities at Kasseh		1.0	1.0	1.0		143,440

Fixed assets								143,440
31131	Infrastructure Assets							143,440
3113162	WIP Water Systems							143,440

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					143,440
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 143,440

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						143,440
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting						143,440
Output	0001	Provide Potable Water to all parts of the District by 2016		Yr.1	Yr.2	Yr.3		143,440
Activity	610276	Provision of 2No. Mechanized Borehole facilities at Kajanya		1.0	1.0	1.0		143,440

Fixed assets								143,440
31131	Infrastructure Assets							143,440
3113162	WIP Water Systems							143,440

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 467,101

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 23,996
Function Code	70451	Road transport						
Organisation	1021004001	Ada East District - Ada Foah Works Feeder Roads	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 15,398

Objective	000000	Compensation of Employees						15,398
National Strategy	0000000	Compensation of Employees						15,398
Output	0000			Yr.1	Yr.2	Yr.3		15,398
				0	0	0		
Activity	000000			0.0	0.0	0.0		15,398

Wages and Salaries								15,398
21110	Established Position							15,398
2111001	Established Post							15,398

Use of goods and services 8,598

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						8,598
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management						8,598
Output	0001	Roads in the District maintained annually.		Yr.1	Yr.2	Yr.3		8,598
Activity	610201	Administrative expenses properly managed		1.0	1.0	1.0		8,598

Use of goods and services								8,598
22101	Materials - Office Supplies							1,400
2210101	Printed Material & Stationery							1,400
22102	Utilities							1,320
2210201	Electricity charges							960
2210202	Water							360
22105	Travel - Transport							5,878
2210502	Maintenance & Repairs - Official Vehicles							2,400
2210505	Running Cost - Official Vehicles							3,478

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 4,000
Function Code	70451	Road transport						
Organisation	1021004001	Ada East District - Ada Foah Works Feeder Roads	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 4,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						4,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management						4,000
Output	0001	Roads in the District maintained annually.		Yr.1	Yr.2	Yr.3		4,000
Activity	610226	Construction of foot bridge at Kewunor-Azizanya		1.0	1.0	1.0		4,000

Fixed assets								4,000
31113	Other structures							4,000
3111358	WIP Bridges							4,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			45,000
Function Code	70451	Road transport				
Organisation	1021004001	Ada East District - Ada Foah_Works_Feeder Roads_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Non Financial Assets						45,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				45,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management				45,000
Output	0001	Roads in the District maintained annually.	Yr.1	Yr.2	Yr.3	45,000
Activity	610221	Construction of 9meters drainage from Nyalokpo residence to the Volta River.	1.0	1.0	1.0	25,000
Fixed assets						25,000
31113 Other structures						25,000
3111363 WIP Drainage						25,000
Activity	610282	Rehabilitation of Kunyanya Dump Site Road	1.0	1.0	1.0	20,000
Fixed assets						20,000
31113 Other structures						20,000
3111360 WIP Feeder Roads						20,000
Total Cost Centre						72,996

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			118,343
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						118,343
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage				118,343
National Strategy	2050201	5.2.1 Ensure tourism planning in District Development plans to promote tourism development				118,343
Output	0001	Tourism Facilities Developed in the District by Dec.2016	Yr.1	Yr.2	Yr.3	118,343
Activity	610207	Complete the construction of the District Tourist Reception Centre by 31st Dec.2016	1.0	1.0	1.0	118,343
Fixed assets						118,343
31112 Nonresidential buildings						118,343
3111255 WIP Office Buildings						118,343
Total Cost Centre						118,343
Total Vote						7,741,920