



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ADA EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1.1 GSGDA II POLICY OBJECTIVES

The Ghana Shared Growth and Development Agenda II (GSGDA II 2014-2017), which is the current four-year working plan of Ghana makes it mandatory for all development plans to conform to it. This is to help achieve a common national goal of accelerated and sustainable shared growth, poverty reduction, promotion of gender equity, protection and empowerment of the vulnerable and excluded within a decentralized democratic environment.

The Annual Action Plan and Composite Budget for 2017 contain Twenty Six (26) policy objectives that will essentially address the developmental needs of the Ada East District Assembly. They are as follows:

1. To provide adequate, reliable and affordable energy for all and export,
2. To ensure effective implementation of the decentralisation policy and programmes
3. To promote sustainable tourism to preserve historical and culture heritage,
4. Ensure fiscal revenue mobilisation, and management including IGF,
5. To integrate and institutionalize participatory district level planning and budgeting
6. To accelerate the provision of adequate, safe and affordable water,
7. To increase the inclusive and equitable access to and participation in education at all levels,
8. To bridge the equity gaps in geographical access to healthcare delivery,
9. To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups,
10. To accelerate the provision of improved environmental sanitation facilities
11. To promote livestock and poultry development for food security and job creation
12. To promote spatially integrated and orderly development of human settlements
13. To develop targeted social interventions for the vulnerable and marginalized groups the poor and vulnerable,
14. To create and sustain an efficient and effective transport system that meets user needs,
15. To promote gender equality in political, social and economic development systems and outcomes.
16. To improve policy environment and institutional capacity for human capital development employment.
17. Increase access to adequate, safe, secure and affordable shelter.
18. To improve public expenditure management.
19. Intensify prevention and control of non-communicable diseases.
20. To improve science, technology and innovation application.
21. To promote agricultural mechanisation.
22. Enhance peace and security.
23. Develop an effective domestic market.
24. Improve agricultural financing
25. Ensure effective appreciation and inclusion of disability issues.

1.2 GOAL

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

1.3 CORE FUNCTIONS

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

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

2.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2015	2016	2016	2017	2017	2018
Improved support service delivery in the district	Number of departments supported	0	6	6	6	6	6
Improved healthcare delivery in the district	Number of healthcare facilities provided	0	2	2	2	2	2
	Number of health staff supported for training	0	0	0	0	0	0
Improved agricultural extension services in the district	Number of extension services rendered	0	8	8	8	8	6
Capacity building programme for staff implemented	Number of staff trained	0	35	35	35	35	40
Training programme organized for potential craftsmen with skills and entrepreneurship	Number of craftsmen training programmes organized	0	4	4	4	4	6
Best farming practices improved in the district	Number of demonstration farms established	0	2	2	2	2	2
Access to quality education improved	Number of needy pupils / students supported	12	17	17	17	17	25
	Number of school infrastructure constructed	5	7	7	7	7	12
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities						

3.0 SUMMARY OF KEY ACHIEVEMENTS IN 2016

S/N	PROGRAMME/PROJECTS	STATUS
1	Procurement of 1No. pick up vehicle	Procured and in use
2	Complete the construction of Assembly complex	Finishing stages
3	Construction of 3unit classroom block at Azizanya	Completed and handed over
4	Complete 1No. CHPS compound at Pute and Agorkpo	Finishing stages
5	Property numbering at Kasseh Township	205 residential and commercial properties valued in Kasseh
6	Construct a wooden bridge at Kewunor	Completed and in use
7	Support to physically challenged (PWDs)	29 PWDs supported
8	DDF capacity building programme for Assembly staff and Assembly Members, HODs.	HODs, AC Staff, All Assembly Members and CAD staff trained on capacity gaps identified
9	Capacity building and orientation programme for all Area Council Members	Completed
10	Support to brilliant but needy students	57 students supported financially
13	Street Naming and property addressing exercise	388 properties numbered, buz data collected on 155 bizz
14	Construct and Mechanise 2No. Borehole at Kasseh	Finishing stages

4.0 EXPENDITURE AND REVENUE TRENDS FOR THE MEDIUM-TERM

The Ada District Assembly had a total revenue budget of **GH¢9,440,280.60** and **GH¢7,816,920.06** for 2015 and 2016 financial years respectively. As at December 2015, total revenue received was **GH¢4,611,520.76** representing **48.85%** of target. In 2016, total revenue received (Jan-Aug) was **GH¢3,898,491.79** representing **49.87%**.

The Total expenditure for the period (Jan - December, 2015) stood at **GH¢ 4,226,650.56** representing **44.77%** as against **GH¢4,098,894.30** in 2016 (Jan- Aug.) representing **52.43%**.

With respect to Compensation of Employees, an amount of **GH¢1,982,876.43** was expended in 2015 (Jan- Dec.) whilst in 2016 (Jan-Aug), actual expenditure stood at **GH¢1,928,881.25**

Total expenditure on Goods and Services decreased **from GH¢352,600.65** in 2015 (Jan- Dec.) to provisional outturn of **GH¢206,146.19** in 2016 (Jan - Aug).

An amount of **GH¢1,891,173.48** was expended in 2015 (Jan- Dec.) for Assets, whilst the provisional outturn for 2016 (Jan- Aug) stood at **GH¢1,963,796.86**

For the 2017 to 2018 medium term, expenditure is projected to decrease from **GH¢9,440,280.00** to **GH¢5,687,022.75**. This is mainly due to some commitments been paid for within the year.

The Assembly has projected **GH¢2,009,565.00** for compensation. Goods and services stand at **GH¢1,584,137.00** whereas Capex (Assets) is estimated at **GH¢ 3,569,228.44** for 2017.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.1 Budget Programme Objectives

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

1.2 Budget Programme Description

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

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

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

A total staff of forty (40) are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Internal Auditors, HR Officers and other support staff (i.e. Executive officers, Revenue collectors, Labourers, cleaners, and drivers).

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

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

1.3 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	1,493,433.38	1,493,433.00	1,493,433.00
Goods and services	1,438,503.38	1,621,711.38	1,621,711.38
Assets	5,054,126.62	4,885,853.00	4,885,853.00
Total	7,986,062.38	8,000,997 .38	8,000,997 .38

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1.1.1 Budget Sub-Programme Objective

- To provide administrative support to the various Departments and Agencies in the District.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

1.1.2 Budget Sub-Programme Description

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

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

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

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

1.1.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Administrative reports prepared and submitted	No. of administrative reports produced	4	4	4	4	4
	Reports submitted by	-	-	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Assembly meetings organised and minutes prepared	Number of meetings organized	-	4	4	4	4
	Number of days for producing minutes	14	14	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	7	7	7	7	7
Plans and budget produced	AAP and composite budget produced by			31 st Oct	31 st Oct	31 st Oct
Fee Fixing Resolution produced	FFR produced by			31 st Aug	31 st Aug	31 st Aug

1.1.4 Budget Sub-Programme Operations and Projects

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

Operations (Refer to generic operations)	Projects
Support DA staff to undergo Courses, Seminars and Conferences.	Complete the construction of the District Assembly office Complex
Organize General Assembly meetings for Assembly persons and heads of department	Procure office equipment and furniture and furnish Assembly Complex offices
Organize sub-committee meetings	Support self-help projects initiated by communities
Organise training for DA, Assembly members and Area Council staff in relation to their capacity gaps, providing necessary logistics	Renovate junior staff bungalows
Internal management of organisation	Carry out Hon MP's projects and programmes
Organise Community engagement meetings / Town hall meetings	Procure motorbikes for Hon. Assembly Members, Area Councils (450No.)
Support Annual Festivals and Cultural programmes	Procure outboard motors for fishermen in the District.
Support the development of tourism	Investment in the salt industry at Aminapa
Internal Audit Operations	Planting of 10,000 mangroves at Obane
Protocol Services	Rehabilitation of street lights in the district
National celebrations (Senior citizen's day etc.)	Procure a mini bus and pick-up for the office
Carry out climate change adaptation programmes in the District	Complete 2No. low-cost bungalows at Totimekope
	Construction of a divisional police headquarters
	Construction of a police station at Big-Ada

1.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	1,493,433.38	1,493,433.00	1,493,433.00
Goods and services	1,438,503.38	1,621,711.38	1,621,711.38
Assets	5,054,126.62	4,885,853.00	4,885,853.00
Total	7,986,062.38	8,000,997 .38	8,000,997 .38

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1.2.1 Budget Sub-Programme Objective

Improve fiscal revenue mobilization and management and also provide financial support to the various divisions of the Assembly.

1.2.2 Budget Sub-Programme Description

This Sub-Programme provides financial services such as release of funds, revenue mobilization, stores management and preparation of financial reports. It also covers the following:

- Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation
- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.

The sub-programme is going to be funded through both internal and GOG sources.

The beneficiaries of the sub-programme are the Assembly as well as the finance unit. Total staff strength of 6 will implement this sub programme.

The organizational units involved in the implementation of this sub program are; the finance unit, budget and rating unit and internal audit unit.

The main challenges to be encountered in carrying out this sub-Programme include inadequate and late release of funds, inadequate staff (skills and numbers), poor logistics such as vehicle for revenue mobilization and inadequate socio-economic database.

1.2.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue targets set for all Revenue collectors	Collectors given targets by	31 st January	31 st January	31 st January	31 st January	31 st January
Financial reports prepared and submitted	Number of financial reports submitted	12	12	12	12	12
	Reports submitted by	-	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Revenue collectors trained	Number of training programmes organised	1	1	1	1	1
Monies collected displayed on revenue chart	Figures displayed	Monthly	Monthly	Monthly	Monthly	Monthly
Total IGF improved	IGF improved by			10%	15%	20%

1.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize refresher course for revenue heads and collectors in the district	
Prepare and submit monthly and annual financial reports	
Carry out Tax education	
Revenue Collection (Monitoring of revenue collection)	
Pay Commission to revenue collectors	

1.2.5 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	82,549.05	83,374.05	83,374.05
Goods and services	4,200.00	4,200.00	4,242.00
Assets	0.00	0.00	0.00
Total	86,749.05	87,574.05	87,574.05

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1.3.1 Budget Sub-Programme Objective

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

1.3.2 Budget Sub-Programme Description

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

The key elements of this story should be:

- The sub-programme seeks to research, monitor and evaluate the performance of the implementation of programme/projects, policies or decision of the Assembly.
-
- The sub-programme also involves the preparation and submission of quarterly and annual reports of the Assembly to the Regional Co-ordinating Council (RCC) and National Development Planning Commission (NDPC).

The organizational units responsible or involved are the Planning and Budget and Rating Units of the Assembly.

The sub-programme is funded through the Assembly's internally generated fund (IGF) and the GOG transfers. The beneficiaries of the programme are the communities within the district.

The staff strength of the sub-programme is two (2) staff of the Budgeting unit and two (2) staff of the planning unit.

Key challenges confronting the sub-programme include: lack of means of transport for M&E, and lack of maintenance of office equipment currently in use.

1.3.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly progress reports prepared and submitted	Number of Quarterly progress reports prepared and submitted	4	4	4	4	4
	Reports submitted by			15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
M&E carried out	Number of M&E activities undertaken	4	4	4	4	4
Plans and budget produced and reviewed	Annual plan and budget prepared	1	1	1	1	1
	Plans and budgets produced by			31 st Oct	31 st Oct	31 st Oct
	Number of reviews organised	2	2	2	2	2
Procurement Plan Developed	Annual Procurement Plan prepared	1	1	1	1	1
Entity Tender Committee Meetings Organized	Number of ETC Meetings Held	4	4	4	4	4
DPCU meetings organized	Number of DPCU meetings organized	4	4	4	4	4
Budget Committee (BC) meetings organized	Number of BC meetings organized	4	4	4	4	4
Fee Fixing produced	Number of stakeholder meetings organized	4	4	4	4	
	Fees and charges produced by			31 st Aug	31 st Aug	31 st Aug

1.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Preparation	
Budget Performance Reporting	
Procurement Plan Preparation	
Tendering Activities	
Planning and Policy Formulation	
Policies and Programme Review Activities	
Management and Monitoring Policies, Programmes and Projects	
Organise fee fixing resolution consultative meetings	

1.3.5 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	94,930.00	94,930.00	94,930.00
Goods and services	79,934.00	79,934.00	80,733.00
Assets	345,920.00	345,920.00	349,379.00
Total	520,784.00	520,784.00	525,042.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1.5.1 Budget Sub-Programme Objectives

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

1.5.2 Budget Sub-Programme Description

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

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

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

1.5.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff supported for further studies	Number of staff supported		3	5	5	8
Capacity building plan developed	Plan prepared by	Oct. 2014	Oct.2015	Oct 2016	Oct. 2017	Oct.2018
Refresher courses for staff on performance appraisal organised	Number of staff trained	48	51	60	60	60
HODs guided to prepare Annual Performance Appraisal by the end of January in the ensuing year.	No. of departments submitting appraisal reports	3	2	3	3	3

1.5.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower skills development	
Support DA staff to undergo Courses, Seminars and Conferences.	
Undertake staff performance appraisal	

1.5.5 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	12,150.00	12,150.00	12,150.00
Goods and services	116,150.00	116,150.00	117,312.00
Assets	0.00	0.00	0.00
Total	128,300.00	128,300.00	129,462.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

2.1 Budget Programme Objectives

- To ensure spatially integrated and orderly development of all human settlements across the district
- To improve upon environmental Sanitation in the district
- To ensure adequate and safe supply of potable water
- To ensure proper construction and regular maintenance of public infrastructure
- To complete street-naming and property addressing system

2.2 Budget Programme Description

The infrastructure delivery and management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities, towns and villages. It evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants; coordinates and supervises the implementation of physical planning schemes for the District. It advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors. A total of 18 staff will be responsible for the execution of this programme.

2.3 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	102,561.02	103,587.02	103,587.02
Goods and services	25,105.58	25,105.58	25,105.58
Assets	367,570.20	367,570.20	371,246.20
Total	496,262.80	496,262.80	499,938.80

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

2.1.1 Budget Sub-Programme Objective

- To ensure spatially integrated and orderly development of all human settlements across the district
- To provide geographic and land related spatial data and standards/specification within the district for planning purposes.

2.1.2 Budget Sub-Programme Description

The physical planning department under this sub-programme is responsible for supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration.

The sub-programme would coordinate all activities that relate to land use and ensure adherence to spatial plans of towns and villages in the Ada East District.

The creation of spatial plans for fast growing communities and reports on all physical developmental activities is also part of the functions of this sub programme.

Other functions undertaken by the division include;

- Taking custody of and preserving records that relate to the survey of any parcel of land
- Supervising and regulating the operations that relate to survey of any parcel of land.
- Supervising, regulating, controlling and certifying the production of site plans and infrastructure development in the district

Funds from DACF, IGF and GOG releases would be used in implementing activities under this sub- programme. Total staff strength of four (18) will be in charge of implementation of this sub-programme. The key challenges are more of logistics in nature and late release of GoG funds.

2.1.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Ada -Foah Township Planning Schemes	Number of planning schemes revised			1	2	2

revised						
Spatial plans for Kasseh developed	No. of Spatial plans developed for Kasseh			2	1	-
Spatial plans for Big Ada developed	No. of Spatial plans developed for Big Ada	-	-	-	1	1
Non-tax revenue (NTR) mobilized	Amount of NTR collected	-	-	15,000.00	20,000.00	25,000.00
Building permits issued out	Number of days involved in the processing of permits			30	25	25
Public education on procedures of acquiring building permits and the requirements done	No of times the technical sub-committee visits the radio station for public education.	-	4	8	12	12

2.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organisation	Prepare planning schemes for the Kasseh
Embark on radio discussion to educate the public of building permits acquisition	Prepare planning schemes for Ada Foah Township
Issue building permits	Undertake Street Naming & Property Addressing Project
Training and capacity building for the staff in the department	

2.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	40,115.17	40,115.17	40,115.17
Goods and services	11,355.00	11,355.00	11,355.00
Assets	197,500.00	197,500.00	197,500.00
Total	248,970.17	248,970.17	248,970.17

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

2.2.1 Budget Sub-Programme Objective

- To attain and sustain required standards in all infrastructural projects across the District to ensure sustainable development
- To ensure that all public infrastructure are disability friendly.

2.2.2 Budget Sub-Programme Description

The sub programme will be executed mainly by the District Works Department which consists of the Public Works Section, Water Section and Feeder Roads Section.

- The sub-programme seeks to achieve general infrastructure and maintenance needs of the departments of the Assembly and the district at large.
- The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the district and through public, private partnership arrangements in meeting these infrastructural needs.

The Organizational Units that are involved includes, the district works department and the District Planning and Coordinating Unit of the Assembly.

The sub-programme will be funded through the Donors, Government of Ghana (GOG) and District Assembly's internally generated funds.

The beneficiaries of the sub-programme include; Ghana Education Service, Ghana Health Services and the various communities within the district.

The staff strength of the sub-programme is three (3) engineers and eleven (16) supporting staff.

The key issues/challenges for the sub-programme include; absence of monitoring vehicle, inadequate office equipment.

2.2.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual work plan prepared	No. of Work plans prepared			1	1	1
Site inspection reports prepared and submitted	Frequency of site inspection			Fortnightly	Fortnightly	Fortnightly
	No. of reports prepared			24	24	24
Staff Bungalows rehabilitated	Number rehabilitated			3	3	3
On-going projects completed	Number of projects completed			4	4	4

2.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Maintain street lights district wide
Management and Monitoring Policies, Programmes and Projects	Procurement of 1 no. Standby Electricity Generator (50KVA) for District Assembly office block.
	Pavement of Kasseh Lorry Park
	Renovate staff bungalows
	Carry out Hon MP's projects

2.2.5.BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	142,851.85	142,851.85	142,851.85
Goods and services	13,750.58	13,750.58	13,750.58
Assets	1,312,963.20	1,312,963.20	1,326,093.20
Total	1,469,565.63	1,469,565.63	1,482,695.63

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

3.1 Budget Programme Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions

3.2 Budget Programme Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection

The Program is carried out through;

- The District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- The Gender Desk Unit
- Other Development partners

A total staff of about 258 are involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers, Community Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development

3.3 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	122,646.11	122,646.11	122,646.11
Goods and services	476,898.60	476,898.60	476,898.60
Assets	731,616.58	731,616.58	731,616.58
Total	1,331,161.29	1,331,161.29	1,331,161.29

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

3.1.1 Budget Sub-Programme Objective

- Improve access and participation to quality education at all levels
- Improve Teaching and Learning of Science, Mathematics and Technology;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sport development
- To improve monitoring and supervision of schools

3.1.2 Budget Sub-Programme Description

- The sub-programme seeks to provide services such as infrastructure needs of the sector, builds the capacity of the staff, provide logistics, and motivate teachers and provision of friendly and enabling environment for effective and efficient delivery of education services.
- This would mainly include the provision of ICT. infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, support needy but brilliant students, support STME programme , effective monitoring and supervision, Performance Review meetings (SPAM, SPIP, SMC, PTA, etc) and enhancing District School sports development.
- The Organisational Units that are involved are; Ghana Education Service and the District Assembly
- The sub-programme will be funded through the GOG inflows and other Government interventions such as GETFUND as well as donors.
- The beneficiaries of the programme are the citizenry
- The staff strength of the sub-programme is about 200 including the supporting staff of the District Directorate.
- Key challenges for the sub-programme include; inadequate staff in terms of numbers and quality, lack of teacher motivation, inadequate logistics, Inadequate sports facilities as well as ineffective monitoring of schools.

3.1.3 Budget Sub-Programme Results Statement

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

MAIN OUTPUT	UNIT MEASUREMENT		OF PAST YEARS (KPI)	KPI PROJECTIONS				NATIONAL TARGET 2020	
				2015	2016	2017	INDICATIVE		
							2018		2019
Education Leadership and Management strengthened	Number and % of staff trained		29 (50.9%)	39 (68.4%)	53 (92.9%)	55 (96.5%)	57 (100%)	100%	
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	20 (45.5%)	25 (56.8%)	33 (75.0%)	39 (88.6%)	43 (97.7%)	100%	
		PRIMARY	20 (55.6%)	29 (78.4%)	32 (86.5%)	35 (94.6%)	36 (97.3%)	100%	
		JHS	12 (48.0%)	18 (72.0%)	21 (84.0%)	24 (96.0%)	25 (100%)	100%	
	Teacher Attendance Rate	KG	76.5%	79.7%	82.4%	86.9%	90%	98%	
		PRIMARY	80.6%	83.2%	87.3%	91.2%	95.6%	98%	
		JHS	80.6%	85.1%	88.4%	90.2%	97.4%	98%	

CENTRAL ADMINISTRATION RESULTS STATEMENT/KEY PERFORMANCE INDICATORS

MAIN OUTPUT	UNIT MEASUREMENT		OF PAST YEARS (KPI)	KPI PROJECTIONS				NATIONAL TARGET 2020	
				2015	2016	2017	INDICATIVE		
							2018		2019
School Enrolment Increased	GER		163.6%	143.3%	139.9%	120.5%	115%	130%	
	NER		8235%	83.9%	88.6%	93.1%	97.4%	90%	
	GPI		1.11	1.03	1.05	1.07	1.09	1	
Teacher Training and Deployment improved	Number and % of Trained Teachers		26 (25.7%)	38 (32.4%)	61 (52.0%)	65 (55.0%)	70 (69.8%)	70%	
	PTR		40	38	37	36	35	35	
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	0	0.2	0.4	0.7	0.9	1	
		Maths	0.2	0.4	0.7	0.9	1	1	
School Supervision and Inspection enhanced	Number and % of schools inspected annually		15 (34.1%)	24 (53.3%)	39 (86.7%)	40 (88.0%)	41 (91.0%)	100%	

KG RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

PRIMARY RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)								
MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS PERFORMANCE INDICATOR (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2020
			2015	2016	2017	INDICATIVE		
						2018	2019	
School Enrolment Increased	NAR		87.0 %	87.5%	88.6%	90%	90%	90.0%
	GER		109.5 %	110.2%	112.7%	113.5%	114.2%	115%
	NER		84.5%	86.2%	88.4%	90.7%	93.8%	98%
	GPI		1.06	1.01	1.00	1.00	1.00	1.00
	Completion Rate		78.2%	80.1%	81.9%	83.0%	85.2%	100%
	Transition Rate from Primary 6 – JHS		99.9%	99.9%	100%	100%	100%	100%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers		129 (52.7%)	145 (56.1%)	182 (74.3%)	184 (76.2%)	203 (78.3%)	85%
	PTR		40	39	39	38	36	35
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	0.8	0.85	0.9	0.96	0.99	1
		Mathematics	0.8	0.85	0.9	0.96	0.99	1
		Science	0.8	0.85	0.9	0.96	0.99	1
School supervision and Inspection enhanced	Number and % of schools inspected annually		25 (69.4%)	35 (94.6%)	35 (94.6%)	35 (94.6%)	36 (97.3%)	100%

JHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPI)

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2020
			2015	2016	2017	INDICATIVE		
						2018	2019	
School Enrolment Increased	GER		86.8%	87.4 %	88.2%	89.7%	90.0%	90%
	NER		59.3%	59.7 %	60.0%	62.4%	63.5%	60.0%
	GPI		1.03	1.02	1.01	1.00	1.00	1.00
	Completion Rate		69.2%	70.1 %	72.5%	75.9%	79.9%	95.0%

Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers		122 (66.5%)	126 (68.75)	131 (71.2%)	135 (73.6%)	147 (79.1%)	95.0%
	PTR		23	24	24	25	25	25
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	0.6	0.7	0.8	0.9	1	1
		Maths	0.6	0.7	0.8	0.9	1	1
		Science	0.5	0.6	0.7	0.8	0.9	1
School Supervision and Inspection Enhanced	Number and % of schools inspected annually		23 (92.0%)	24 (96.0%)	25 (100%)	25 (100%)	25 (100%)	100%
Improved BECE Pass rate	% of candidates passed		28.4%	26.3%	32.0%	35.0%	40.0%	100%

SHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI	2015	2016	KPI PROJECTIONS		NATIONAL TARGET 2020	
					2017	INDICATIVE		
						2018		2019
School Enrolment Increased	GER	91.3%	93.5%	95.6%	97.8%	98.3%	60.0%	
	GPI	0.66	0.67	0.67	0.70	0.75	1	
	Completion Rate	97.0%	98.2%	98.9%	99.6%	100%	80%	
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	99 (86.2%)	102 (88.3%)	105 (90.1%)	108 (93.4%)	110 (95.2%)	100%	

3.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support District Director's Monitoring of schools	Complete 1NO KG block at Zambo Kokori
Organize My first day at school	Construct 1no kg block
Independence day celebration	
Carry out the Ghana School Feeding Programme	
Support needy students at all levels	
Support sports and cultural programmes	
Organise Mock Exams for JHS students	
Organise STME clinic	

3.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	0	0	0
Goods and services	197,499.20	197,499.20	197,499.20
Assets	199,793.00	199,793.00	199,793.00
Total	397,292.20	397,292.20	397,292.20

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

3.2.1 Budget Sub-Programme Objective

- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To improve the number of health facilities
- To increase the number of critical health staff

3.2.2 Budget Sub-Programme Description

The key elements of this story should be:

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

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

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

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

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

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

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Infrastructure and Human Resource constraints, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the central government.

3.2.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Infant mortality rate reduced	% of infant mortality(1000)	29	25	21	20	18
Maternal mortality rate reduced	% of maternal mortality(10000)	224	180	160	150	120
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	70	50	60	65	70
Refresher training for the health volunteers organised	Number of volunteers trained.	30	40	45	50	40
Health reviews conducted	Number of reviews conducted	1	1	2	2	2
Orientation for newly recruited community health Assistants	Number of newly recruited health assistants trained		100	50	50	50
Health reports prepared and submitted	Number of reports prepared and submitted	4	4	4	4	4

3.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Roll Back Malaria programmes	Construction of 3No. CHPS compound
District Response initiative to HIV/AIDS and malaria prevention (1%)	Completion of Nurses Bungalows at Faithkope
Support District Immunization Programmes	Provision and installation of Solar Energy to selected health facilities

3.2.5 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	0	0	0
Goods and services	21,000.00	21,000.00	21,000.00
Assets	582,531.00	582,531.00	582,531.00
Total	603,531.00	603,531.00	603,531.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

3.3.1 Budget Sub-Programme Objective

- To increase women's participation in decision making and enhance the socio-economic status of women as well as promote and protect the rights of women
- Promote children's rights
- To reduce poverty and enhance the potential of the poor to contribute to National Development.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.

3.3.2 Budget Sub-Programme Description

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

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

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

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

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

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

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

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

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

3.3.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues			2	3	3
Child rights promotion activities carried out	Reports on the number of calendar events celebrated			2	3	3
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services			10	12	15
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for			10	12	15
PWDs supported financially	Number of PWDs supported			20	25	30

3.3.4 Budget Sub-Programme Operations and Projects

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

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

3.3.5 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	122,646.11	122,646.11	122,646.11
Goods and services	10,945.00	10,945.00	10,945.00
Assets	0.00	0.00	0.00
Total	133,591.11	133,591.11	133,591.11

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

4.1 Budget Programme Objectives

- Improve agricultural productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Improve efficiency and competitiveness of MSMEs
- Promote sustainable tourism to preserve historical, cultural and natural heritage

4.2 Budget Programme Description

The perceived level of poverty is relatively high in the Ada East District thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making. Further, the programme will improve livelihoods of the people in the Ada East District by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities, Foster local participation in tourism and the management of tourism activities

The challenges and constraints that affect the implementation of the programme include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development.

The programme will be undertaken the Department of Agriculture, the Business Advisory Centre. Staff strength of 33 would handle the programme implementation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

4.1.1 Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs
- Promote sustainable tourism to preserve historical, cultural and natural heritage

4.1.2 Budget Sub-Programme Description

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

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

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

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

4.1.3 Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Unemployed Youth and Women equipped with employable skills.	No. of basic technical trainings organized	10	4	3	2	2
MSEs operators capacity built to improve production	No. of improved technology trainings conducted	4	12	12	13	10
MSEs operators capacity built to improve management of businesses	No. of Management development skills trainings	2	2	1	3	3

Ada East District Assembly

	organized					
Local Business Associations (LBAs) strengthened to function very well.	No. of group development trainings organized.	2	1	1	2	3
MSE operators linked to financial institutions for credit	No. of activities organized to facilitate MSEs access to credit	1	1	1	1	1
MSE-operators advised and counseled to operate effectively.	No. of business counseling sessions conducted	4	4	4	4	4
Tourism potentials marketed	No. of tourist guide brochures developed			1	1	1

4.1.4 Budget Sub-Programme Operations and Projects

Operations	Projects
Support Asafotufiami festival celebration	Construction of 2-story Tourism Reception Centre at Ada-Foah
Support Annual Festivals and Cultural programmes	
Support the development of tourism	

4.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	18,560.56	18,746.56	18746.56
Goods and services	0.00	0.00	0.00
Assets	178,302.00	178,302.00	178,302.00
Total	196,862.56	197,048.56	197,048.56

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

4.2.1 Budget Sub-Programme Objectives

- Promote Agriculture Mechanisation
- Improve science, technology and innovation application
- Increase private sector investment in agriculture
- Develop an effective domestic market
- Improve Agriculture Financing
- Promote livestock and poultry development for food security and job creation

4.2.2 Budget Sub-Programme Description

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

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

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

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

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

The key challenges of the sub programme include: Non release of budgetary allocation from GOG and other donors which seriously affect the delivery of planned activities, inadequate staff strength especially technical staff, inadequate fund allocation by the District Assembly to the Department of Agriculture, no vehicles for effective and efficient work.

4.2.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased yields in:	Metric tonnes per hectare					
Maize		0.81	0.81	0.83	0.89	0.91
Rice		1.48	1.49	1.51	1.54	1.55
Sorghum etc		0.99	1.00	1.00	1.11	1.23
Groundnuts		1.55	1.56	1.57	1.58	1.60
Soya bean		0.90	0.91	0.92	0.93	0.95
Cowpea		2.00	1.97	1.99	1.99	2.00
Increased production of:						
Sheep	Number produced	16,206	16,530	16,861	17,198	17,541
Goat		31,438	32,224	33,030	33,690	34,363
Poultry		93,975	98,673	103,606	105,678	107,791
Pigs		18,108	18,651	19,211	19,595	19,986
Cattle		12,044	12,284	12,530	12,780	13,035

4.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office Supplies and Consumables	Construction of four(4) number market sheds at Kasseh
Provisions of extension services to identified farmers and train them.	Complete the construction of Kasseh Slaughter house
Conduct disease surveillance in livestock and poultry, provide prophylactic treatment and conduct schedule disease vaccination to domestic animals.	Pavement of Kasseh market Lorry park
Awareness creation on climate change issues	
Education on best farming practices and fertilizer application.	
Public education on bush fire and other disaster prevention.	
Organize annual District Farmers' Day	
Support to DADU activities and Manpower Skills development	

4.2.5 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	238,621.60	241,008.60	241,008.60
Goods and services	25,900.00	25,900.00	26,082.00
Assets	517,746.00	517,746.00	522,923.00
Total	782,267.60	782,267.60	790,013.60

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

5.1 Budget Programme Objectives

- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability
- To accelerate the provision of improved environmental sanitation services

5.2 Budget Programme Description

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

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

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

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

Organizational units responsible for this programme are:

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

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

5.3 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	0.00	0.00	0.00
Goods and services	17,367.00	17,367.00	17,541.00
Assets	547,103.00	547,103.00	552,574.00
Total	564,470.00	564,470.00	570,115.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,215,199		
010201 2.1 Improve fiscal revenue mobilization and management	8,769,092	61,000		
010202 2.2 Improve public expenditure management	0	221,618		
020105 1.5 Expand opportunities for job creation	0	50,000		
020502 5.2 Promote sustainable tourism to preserve historical & cultural heritage	0	178,302		
030101 1.1. Promote Agriculture Mechanisation	0	28,261		
030102 1.2. Improve science, technology and innovation application	0	19,300		
030201 2.1. Increase private sector investments in agriculture	0	18,000		
030302 3.2 Develop an effective domestic market	0	657,554		
030402 4.2 Improve Agriculture Financing	0	21,180		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	14,600		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	93,000		
050102 1.2. Create efficient & effective transport system that meets user needs	0	75,164		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	187,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	34,353		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	1,274,963		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	312,880		
051303 13.3 Accelerate provision of improved environmental sanitation facilities	0	564,470		
060101 1.1. Increase inclusive and equitable access to education at all levels	0	999,345		
060201 2.1 Improve policy environment & institutional capacity for human capital development & employment	0	116,150		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	513,531		
060406 4.6 Intensify prevention & control of non-communicable/communicable disease	0	6,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	15,000		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	93,457		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	276,957		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	265,954		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	79,934		
071003 10.3. Enhance Peace and Security	0	375,920		
Grand Total ¢	8,769,092	8,769,092	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
102 01 01 001 21				
Central Administration, Administration (Assembly Office),	8,769,091.70	0.00	3,787,859.53	3,787,859.53
<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 other general government units	7,876,983.36	0.00	3,490,217.36	3,490,217.36
1331001 Central Government - GOG Paid Salaries	2,009,565.00	0.00	1,832,696.46	1,832,696.46
1331002 DACF - Assembly	3,097,563.00	0.00	1,153,083.69	1,153,083.69
1331003 DACF - MP	80,000.00	0.00	64,564.89	64,564.89
1331008 Other Donors Support Transfers	318,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	71,445.06	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	837,809.00	0.00	60,800.00	60,800.00
1331011 District Development Facility	1,462,101.30	0.00	379,072.32	379,072.32
Property income	383,790.00	0.00	139,181.82	139,181.82
1412004 Sale of Building Permit Jacket	8,000.00	0.00	740.00	740.00
1412007 Building Plans / Permit	164,800.00	0.00	67,626.00	67,626.00
1412008 River Sand	100.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	80,000.00	0.00	11,600.00	11,600.00
1412022 Property Rate	96,390.00	0.00	47,217.82	47,217.82
1412023 Basic Rate (IGF)	1,200.00	0.00	0.00	0.00
1415002 Ground Rent	600.00	0.00	2,599.00	2,599.00
1415012 Rent on Assembly Building	500.00	0.00	0.00	0.00
1415031 Hiring of Facilities	200.00	0.00	0.00	0.00
1415052 Stores Rental	32,000.00	0.00	9,399.00	9,399.00
Sales of goods and services	486,654.20	0.00	150,132.35	150,132.35
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	4,266.00	4,266.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,250.00	0.00	2,370.00	2,370.00
1422012 Kiosk License	750.00	0.00	5,415.00	5,415.00
1422013 Sand and Stone Conts. License	8,000.00	0.00	300.00	300.00
1422015 Fuel Dealers	9,000.00	0.00	1,500.00	1,500.00
1422017 Hotel / Night Club	50,000.00	0.00	330.00	330.00
1422018 Pharmacist Chemical Sell	456.00	0.00	380.00	380.00
1422019 Sawmills	600.00	0.00	50.00	50.00
1422020 Taxicab / Commercial Vehicles	120.00	0.00	1,729.35	1,729.35
1422026 Maternity Home /Clinics	2,100.00	0.00	0.00	0.00
1422030 Entertainment Centre	470.00	0.00	0.00	0.00
1422031 Wheel Trucks	1,200.00	0.00	0.00	0.00
1422033 Stores	16,000.00	0.00	13,353.00	13,353.00
1422035 District Weekly Lotto	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	1,360.00	1,360.00
1422041 Taxi Licences	600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422044	Financial Institutions	8,000.00	0.00	2,640.00	2,640.00
1422052	Mechanics	120.00	0.00	0.00	0.00
1422053	Block Manufacturers	300.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	9,000.00	0.00	4,216.00	4,216.00
1422057	Private Schools	1,600.00	0.00	1,050.00	1,050.00
1422082	Sand Winning Permit	5,000.00	0.00	0.00	0.00
1422104	Fishing Licensing Fee for Shrimpers	5,090.00	0.00	0.00	0.00
1422109	Restaurant License	3,720.00	0.00	4,266.00	4,266.00
1423001	Markets	189,620.30	0.00	81,846.00	81,846.00
1423006	Burial Fees	16,000.00	0.00	12,105.00	12,105.00
1423007	Pounds	1,000.00	0.00	60.00	60.00
1423011	Marriage / Divorce Registration	790.00	0.00	100.00	100.00
1423018	Loading Fees	639.90	0.00	1,554.00	1,554.00
1423078	Business registration	19,890.00	0.00	3,435.00	3,435.00
1423132	Contractors registration Fee	80,000.00	0.00	5,825.00	5,825.00
1423135	Court Fee	125.00	0.00	0.00	0.00
1423157	Donation	516.00	0.00	50.00	50.00
1423506	Slaughter	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	18,200.00	0.00	1,600.00	1,600.00
1423532	Tractor Services	2,000.00	0.00	0.00	0.00
1423679	other income	8,667.00	0.00	0.00	0.00
1423681	Permit/Development Application	4,000.00	0.00	0.00	0.00
1423739	Tourism Levy	4,230.00	0.00	332.00	332.00
Fines, penalties, and forfeits		19,464.14	0.00	8,298.00	8,298.00
1430005	Miscellaneous Fines, Penalties	6,786.14	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	10,678.00	0.00	8,298.00	8,298.00
Miscellaneous and unidentified revenue		2,200.00	0.00	30.00	30.00
1450002	Divestiture Receipts	1,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	1,200.00	0.00	30.00	30.00
Grand Total		8,769,091.70	0.00	3,787,859.53	3,787,859.53

Expenditure by Programme and Source of Funding

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	0	0	0	8,769,092	8,791,244	8,856,783
Central GoG Sources	0	0	0	2,081,010	2,101,106	2,101,820
Management and Administration	0	0	0	2,009,565	2,029,661	2,029,661
Infrastructure Delivery and Management	0	0	0	36,997	36,997	37,367
Social Services Delivery	0	0	0	8,107	8,107	8,188
Economic Development	0	0	0	26,341	26,341	26,604
IGF-Retained Sources	0	0	0	505,796	507,852	510,854
Management and Administration	0	0	0	476,676	478,732	481,443
Social Services Delivery	0	0	0	29,120	29,120	29,411
CF (MP) Sources	0	0	0	227,600	227,600	229,876
Management and Administration	0	0	0	89,000	89,000	89,890
Social Services Delivery	0	0	0	138,600	138,600	139,986
CF (Assembly) Sources	0	0	0	3,720,204	3,720,204	3,757,406
Management and Administration	0	0	0	1,320,324	1,320,324	1,333,527
Infrastructure Delivery and Management	0	0	0	1,081,011	1,081,011	1,091,821
Social Services Delivery	0	0	0	620,518	620,518	626,723
Economic Development	0	0	0	386,240	386,240	390,102
Environmental and Sanitation Management	0	0	0	312,111	312,111	315,232
Pooled Sources	0	0	0	168,000	168,000	169,680
Management and Administration	0	0	0	93,000	93,000	93,930
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	2,066,482	2,066,482	2,087,146
Management and Administration	0	0	0	184,270	184,270	186,113
Infrastructure Delivery and Management	0	0	0	196,689	196,689	198,656
Social Services Delivery	0	0	0	978,268	978,268	988,051
Economic Development	0	0	0	499,616	499,616	504,612
Environmental and Sanitation Management	0	0	0	207,639	207,639	209,715
Grand Total	0	0	0	8,769,092	8,791,244	8,856,783

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	0	0	0	8,769,092	8,791,244	8,856,783
Management and Administration	0	0	0	4,172,835	4,194,987	4,214,563
SP1.1: General Administration	0	0	0	1,901,986	1,904,042	1,921,006
21 Compensation of employees [GFS]	0	0	0	205,634	207,690	207,690
211 Wages and Salaries	0	0	0	191,551	193,466	193,466
21111 Wages and salaries in cash [GFS]	0	0	0	120,421	121,625	121,625
21112 Wages and salaries in cash [GFS]	0	0	0	71,130	71,841	71,841
212 Social Contributions	0	0	0	14,083	14,224	14,224
21210 Actual social contributions [GFS]	0	0	0	14,083	14,224	14,224
22 Use of goods and services	0	0	0	668,459	668,459	675,144
221 Use of goods and services	0	0	0	668,459	668,459	675,144
22101 Materials - Office Supplies	0	0	0	128,466	128,466	129,751
22102 Utilities	0	0	0	22,910	22,910	23,139
22103 General Cleaning	0	0	0	600	600	606
22104 Rentals	0	0	0	50,911	50,911	51,420
22105 Travel - Transport	0	0	0	59,942	59,942	60,541
22106 Repairs - Maintenance	0	0	0	28,405	28,405	28,689
22107 Training - Seminars - Conferences	0	0	0	159,044	159,044	160,634
22109 Special Services	0	0	0	86,920	86,920	87,789
22111 Other Charges - Fees	0	0	0	1,584	1,584	1,600
22112 Emergency Services	0	0	0	129,677	129,677	130,974
28 Other expense	0	0	0	96,170	96,170	97,132
282 Miscellaneous other expense	0	0	0	96,170	96,170	97,132
28210 General Expenses	0	0	0	96,170	96,170	97,132
31 Non Financial Assets	0	0	0	931,723	931,723	941,040
311 Fixed assets	0	0	0	931,723	931,723	941,040
31111 Dwellings	0	0	0	48,270	48,270	48,753
31113 Other structures	0	0	0	71,120	71,120	71,831
31121 Transport equipment	0	0	0	457,088	457,088	461,659
31122 Other machinery and equipment	0	0	0	217,000	217,000	219,170
31131 Infrastructure Assets	0	0	0	138,245	138,245	139,627
SP1.2: Finance and Revenue Mobilization	0	0	0	65,200	65,200	65,852
22 Use of goods and services	0	0	0	65,200	65,200	65,852
221 Use of goods and services	0	0	0	65,200	65,200	65,852
22101 Materials - Office Supplies	0	0	0	55,400	55,400	55,954
22107 Training - Seminars - Conferences	0	0	0	9,800	9,800	9,898
SP1.3: Planning, Budgeting and Coordination	0	0	0	79,934	79,934	80,733
22 Use of goods and services	0	0	0	79,934	79,934	80,733
221 Use of goods and services	0	0	0	79,934	79,934	80,733
22101 Materials - Office Supplies	0	0	0	43,614	43,614	44,050
22105 Travel - Transport	0	0	0	1,800	1,800	1,818
22107 Training - Seminars - Conferences	0	0	0	34,520	34,520	34,865
SP1.5: Human Resource Management	0	0	0	2,125,715	2,145,811	2,146,972

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	2,009,565	2,029,661	2,029,661
211 Wages and Salaries	0	0	0	2,009,565	2,029,661	2,029,661
21110 Established Position	0	0	0	2,009,565	2,029,661	2,029,661
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
26 Grants	0	0	0	63,150	63,150	63,782
263 To other general government units	0	0	0	63,150	63,150	63,782
26311 Re-Current	0	0	0	63,150	63,150	63,782
Infrastructure Delivery and Management	0	0	0	1,314,697	1,314,697	1,327,844
SP2.1 Physical and Spatial Planning	0	0	0	55,985	55,985	56,545
22 Use of goods and services	0	0	0	55,985	55,985	56,545
221 Use of goods and services	0	0	0	55,985	55,985	56,545
22101 Materials - Office Supplies	0	0	0	55,985	55,985	56,545
SP2.2 Infrastructure Development	0	0	0	1,258,712	1,258,712	1,271,299
22 Use of goods and services	0	0	0	29,044	29,044	29,334
221 Use of goods and services	0	0	0	29,044	29,044	29,334
22101 Materials - Office Supplies	0	0	0	15,057	15,057	15,207
22105 Travel - Transport	0	0	0	13,987	13,987	14,127
31 Non Financial Assets	0	0	0	1,229,668	1,229,668	1,241,965
311 Fixed assets	0	0	0	1,229,668	1,229,668	1,241,965
31112 Nonresidential buildings	0	0	0	872,068	872,068	880,789
31131 Infrastructure Assets	0	0	0	357,600	357,600	361,176
Social Services Delivery	0	0	0	1,774,613	1,774,613	1,792,359
SP3.1 Education and Youth Development	0	0	0	1,141,975	1,141,975	1,153,395
22 Use of goods and services	0	0	0	204,830	204,830	206,878
221 Use of goods and services	0	0	0	204,830	204,830	206,878
22101 Materials - Office Supplies	0	0	0	174,630	174,630	176,376
22105 Travel - Transport	0	0	0	6,800	6,800	6,868
22107 Training - Seminars - Conferences	0	0	0	23,400	23,400	23,634
28 Other expense	0	0	0	38,300	38,300	38,683
282 Miscellaneous other expense	0	0	0	38,300	38,300	38,683
28210 General Expenses	0	0	0	38,300	38,300	38,683
31 Non Financial Assets	0	0	0	898,845	898,845	907,833
311 Fixed assets	0	0	0	898,845	898,845	907,833
31112 Nonresidential buildings	0	0	0	800,075	800,075	808,076
31131 Infrastructure Assets	0	0	0	98,770	98,770	99,758
SP3.2 Health Delivery	0	0	0	534,531	534,531	539,876
28 Other expense	0	0	0	21,000	21,000	21,210
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	513,531	513,531	518,666
311 Fixed assets	0	0	0	513,531	513,531	518,666
31112 Nonresidential buildings	0	0	0	513,531	513,531	518,666
SP3.3 Social Welfare and Community Development	0	0	0	98,107	98,107	99,088
22 Use of goods and services	0	0	0	27,007	27,007	27,277
221 Use of goods and services	0	0	0	27,007	27,007	27,277
22101 Materials - Office Supplies	0	0	0	3,187	3,187	3,219
22105 Travel - Transport	0	0	0	15,400	15,400	15,554
22107 Training - Seminars - Conferences	0	0	0	8,420	8,420	8,504
28 Other expense	0	0	0	71,100	71,100	71,811
282 Miscellaneous other expense	0	0	0	71,100	71,100	71,811
28210 General Expenses	0	0	0	71,100	71,100	71,811
Economic Development	0	0	0	987,197	987,197	997,068
SP4.1 Trade, Tourism and Industrial development	0	0	0	228,302	228,302	230,585
31 Non Financial Assets	0	0	0	228,302	228,302	230,585
311 Fixed assets	0	0	0	228,302	228,302	230,585
31112 Nonresidential buildings	0	0	0	178,302	178,302	180,085
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Development	0	0	0	758,895	758,895	766,483
22 Use of goods and services	0	0	0	96,341	96,341	97,304
221 Use of goods and services	0	0	0	96,341	96,341	97,304
22101 Materials - Office Supplies	0	0	0	24,521	24,521	24,766
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	5,300	5,300	5,353
22107 Training - Seminars - Conferences	0	0	0	65,320	65,320	65,973
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	657,554	657,554	664,129
311 Fixed assets	0	0	0	657,554	657,554	664,129
31113 Other structures	0	0	0	657,554	657,554	664,129
Environmental and Sanitation Management	0	0	0	519,750	519,750	524,948
SP5.1 Disaster prevention and Management	0	0	0	519,750	519,750	524,948
22 Use of goods and services	0	0	0	17,367	17,367	17,541
221 Use of goods and services	0	0	0	17,367	17,367	17,541
22101 Materials - Office Supplies	0	0	0	17,367	17,367	17,541
31 Non Financial Assets	0	0	0	502,383	502,383	507,407
311 Fixed assets	0	0	0	502,383	502,383	507,407
31113 Other structures	0	0	0	502,383	502,383	507,407

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

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	8,769,092	8,791,244	8,856,783

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ada East District - Ada Foah	2,009,565	1,165,095	2,854,154	6,028,814	205,634	280,642	19,520	505,796	0	0	0	146,150	2,088,332	2,234,482	8,769,092
Management and Administration	2,009,565	683,721	725,603	3,418,889	205,634	271,042	0	476,676	0	0	0	71,150	206,120	277,270	4,172,835
Central Administration	1,499,738	679,521	725,603	2,904,862	205,634	271,042	0	476,676	0	0	0	71,150	160,000	231,150	3,612,688
Administration (Assembly Office)	1,499,738	679,521	725,603	2,904,862	205,634	271,042	0	476,676	0	0	0	71,150	160,000	231,150	3,612,688
Finance	82,549	4,200	0	86,749	0	0	0	0	0	0	0	0	0	0	86,749
	82,549	4,200	0	86,749	0	0	0	0	0	0	0	0	0	0	86,749
Agriculture	238,621	0	0	238,621	0	0	0	0	0	0	0	0	0	0	238,621
	238,621	0	0	238,621	0	0	0	0	0	0	0	0	0	0	238,621
Physical Planning	67,535	0	0	67,535	0	0	0	0	0	0	0	0	0	0	67,535
Town and Country Planning	67,535	0	0	67,535	0	0	0	0	0	0	0	0	0	0	67,535
Works	102,561	0	0	102,561	0	0	0	0	0	0	0	0	46,120	46,120	148,681
Public Works	102,561	0	0	102,561	0	0	0	0	0	0	0	0	0	0	102,561
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	46,120	46,120	46,120
Trade, Industry and Tourism	18,560	0	0	18,560	0	0	0	0	0	0	0	0	0	0	18,560
Trade	18,560	0	0	18,560	0	0	0	0	0	0	0	0	0	0	18,560
Infrastructure Delivery and Management	0	85,029	1,032,979	1,118,008	0	0	0	0	0	0	0	0	196,689	196,689	1,314,697
Central Administration	0	21,632	701,379	723,011	0	0	0	0	0	0	0	0	170,689	170,689	893,700
Administration (Assembly Office)	0	21,632	701,379	723,011	0	0	0	0	0	0	0	0	170,689	170,689	893,700
Health	0	0	44,720	44,720	0	0	0	0	0	0	0	0	0	0	44,720
Environmental Health Unit	0	0	44,720	44,720	0	0	0	0	0	0	0	0	0	0	44,720
Physical Planning	0	34,353	0	34,353	0	0	0	0	0	0	0	0	0	0	34,353
Town and Country Planning	0	34,353	0	34,353	0	0	0	0	0	0	0	0	0	0	34,353
Works	0	29,044	286,880	315,924	0	0	0	0	0	0	0	0	26,000	26,000	341,924
Water	0	0	286,880	286,880	0	0	0	0	0	0	0	0	26,000	26,000	312,880
Feeder Roads	0	29,044	0	29,044	0	0	0	0	0	0	0	0	0	0	29,044
Social Services Delivery	0	352,637	414,588	767,225	0	9,600	19,520	29,120	0	0	0	0	978,268	978,268	1,774,613
Central Administration	0	232,630	0	232,630	0	0	0	0	0	0	0	0	0	0	232,630

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Administration (Assembly Office)	0	232,630	0	232,630	0	0	0	0	0	0	0	0	0	0	0	232,630
Education, Youth and Sports	0	90,900	296,310	387,210	0	9,600	19,520	29,120	0	0	0	0	583,015	583,015	0	999,345
Education	0	90,900	296,310	387,210	0	9,600	19,520	29,120	0	0	0	0	583,015	583,015	0	999,345
Health	0	21,000	118,278	139,278	0	0	0	0	0	0	0	0	395,253	395,253	0	534,531
Office of District Medical Officer of Health	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	21,000
Hospital services	0	0	118,278	118,278	0	0	0	0	0	0	0	0	395,253	395,253	0	513,531
Social Welfare & Community Development	0	8,107	0	8,107	0	0	0	0	0	0	0	0	0	0	0	8,107
Social Welfare	0	3,457	0	3,457	0	0	0	0	0	0	0	0	0	0	0	3,457
Community Development	0	4,650	0	4,650	0	0	0	0	0	0	0	0	0	0	0	4,650
Economic Development	0	26,341	386,240	412,581	0	0	0	0	0	0	0	75,000	499,616	574,616	0	987,197
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0	50,000
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0	50,000
Agriculture	0	26,341	386,240	412,581	0	0	0	0	0	0	0	75,000	271,314	346,314	0	758,895
Agriculture	0	26,341	386,240	412,581	0	0	0	0	0	0	0	75,000	271,314	346,314	0	758,895
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	178,302	178,302	0	178,302
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	178,302	178,302	0	178,302
Environmental and Sanitation Management	0	17,367	294,744	312,111	0	0	0	0	0	0	0	0	207,639	207,639	0	519,750
Health	0	17,367	294,744	312,111	0	0	0	0	0	0	0	0	207,639	207,639	0	519,750
Environmental Health Unit	0	17,367	294,744	312,111	0	0	0	0	0	0	0	0	207,639	207,639	0	519,750

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	1,499,738
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]							1,499,738
Objective	000000	Compensation of Employees					1,499,738
Program	910001	Management and Administration					1,499,738
Sub-Program	9100015	SP1.5: Human Resource Management					1,499,738
Operation	000000		0.0	0.0	0.0		1,499,738
Wages and Salaries							1,499,738
2111001 Established Post							1,499,738

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				476,676
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]							205,634
Objective	000000	Compensation of Employees					205,634
Program	910001	Management and Administration					205,634
Sub-Program	9100011	SP1.1: General Administration					205,634
Operation	000000		0.0	0.0	0.0	205,634	
Wages and Salaries							191,551
2111102		Monthly paid & casual labour					120,421
2111208		Funeral Grants					5,500
2111225		Commissions					16,800
2111238		Overtime Allowance					2,100
2111241		Per Diem & Inconvenience Allowance					12,830
2111243		Transfer Grants					8,900
2111248		Special Allowance/Honorarium					25,000
Social Contributions							14,083
2121001		13% SSF Contribution					14,083
Use of goods and services							271,042
Objective	010202	2.2 Improve public expenditure management					192,418
Program	910001	Management and Administration					192,418
Sub-Program	9100011	SP1.1: General Administration					192,418
Operation	610205	Internal management of the organisation	1.0	1.0	1.0	192,418	
Use of goods and services							192,418
2210102		Office Facilities, Supplies & Accessories					6,000
2210103		Refreshment Items					5,624
2210107		Electrical Accessories					6,000
2210109		Spare Parts					8,562
2210112		Uniform and Protective Clothing					3,680
2210113		Feeding Cost					3,800
2210119		Household Items					2,000
2210201		Electricity charges					10,800
2210202		Water					5,400
2210204		Postal Charges					3,360
2210205		Sanitation Charges					2,100
2210206		Armed Guard and Security					1,250
2210301		Cleaning Materials					600
2210401		Office Accommodations					5,420
2210404		Hotel Accommodations					8,691
2210406		Rental of Vehicles					1,800
2210502		Maintenance & Repairs - Official Vehicles					12,208
2210505		Running Cost - Official Vehicles					12,802
2210509		Other Travel & Transportation					5,508
2210510		Night allowances					1,624
2210603		Repairs of Office Buildings					18,600
2210604		Maintenance of Furniture & Fixtures					9,805
2210702		Visits, Conferences / Seminars (Local)					25,639
2210703		Examination Fees and Expenses					8,560

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210706	Library & Subscription							2,400
	2210709	Allowances							8,160
	2210710	Staff Development							9,521
	2210904	Assembly Members Special Allow							920
	2211101	Bank Charges							1,344
	2211103	Audit Fees							240
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter							10,800
Program	910001	Management and Administration							10,800
Sub-Program	9100011	SP1.1: General Administration							10,800
Operation	610233	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				10,800
		Use of goods and services							10,800
	2210109	Spare Parts							10,800
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							67,824
Program	910001	Management and Administration							67,824
Sub-Program	9100011	SP1.1: General Administration							67,824
Operation	610221	Internal management of the organisation	1.0	1.0	1.0				21,504
		Use of goods and services							21,504
	2210708	Refreshments							2,304
	2210709	Allowances							19,200
Operation	610222	Internal management of the organisation	1.0	1.0	1.0				8,928
		Use of goods and services							8,928
	2210702	Visits, Conferences / Seminars (Local)							7,200
	2210708	Refreshments							1,728
Operation	610223	Internal management of the organisation	1.0	1.0	1.0				4,224
		Use of goods and services							4,224
	2210708	Refreshments							384
	2210709	Allowances							3,840
Operation	610225	Internal management of the organisation	1.0	1.0	1.0				7,560
		Use of goods and services							7,560
	2210708	Refreshments							2,160
	2210709	Allowances							5,400
Operation	610226	Internal management of the organisation	1.0	1.0	1.0				7,080
		Use of goods and services							7,080
	2210113	Feeding Cost							1,800
	2210708	Refreshments							720
	2210709	Allowances							960
	2210905	Assembly Members Sittings All							3,600
Operation	610228	Internal management of the organisation	1.0	1.0	1.0				18,528
		Use of goods and services							18,528
	2210113	Feeding Cost							4,320
	2210708	Refreshments							1,728
	2210709	Allowances							2,880
	2210905	Assembly Members Sittings All							9,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				219,000
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
Program	910003	Social Services Delivery					130,000
Sub-Program	9100031	SP3.1 Education and Youth Development					130,000
Operation	610218	Manpower Skills Development	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210108 Construction Material							130,000
Non Financial Assets							89,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					89,000
Program	910001	Management and Administration					89,000
Sub-Program	9100011	SP1.1: General Administration					89,000
Project	610208	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		89,000
Fixed assets							89,000
3112214 Electrical Equipment							89,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source				2,141,765
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							636,513
Objective	010201	2.1 Improve fiscal revenue mobilization and management					61,000
Program	910001	Management and Administration					61,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					61,000
Operation	610202	Revenue Collection	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210706 Library & Subscription							8,000
Operation	610203	Revenue Collection	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210101 Printed Material & Stationery							18,000
Operation	610204	Revenue Collection	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210101 Printed Material & Stationery							35,000
Objective	010202	2.2 Improve public expenditure management					25,000
Program	910001	Management and Administration					25,000
Sub-Program	9100011	SP1.1: General Administration					25,000
Operation	610205	Internal management of the organisation	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210901 Service of the State Protocol							25,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					124,412
Program	910001	Management and Administration					102,780
Sub-Program	9100011	SP1.1: General Administration					102,780
Operation	610233	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	21,000	
Use of goods and services							21,000
2210502 Maintenance & Repairs - Official Vehicles							21,000
Operation	610292	Internal management of the organisation	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210411 Rental of Network & ICT Equipments							35,000
Operation	610297	Procurement of Office supplies and consumables	1.0	1.0	1.0	46,780	
Use of goods and services							46,780
2210102 Office Facilities, Supplies & Accessories							46,780
Program	910002	Infrastructure Delivery and Management					21,632
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					21,632

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	610298	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	21,632
Use of goods and services						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				53,000
Program	910001	Management and Administration				53,000
Sub-Program	9100015	SP1.5: Human Resource Management				53,000
Operation	610215	Manpower Skills Development	1.0	1.0	1.0	28,000
Use of goods and services						28,000
2210710 Staff Development						28,000
Operation	610216	Manpower Skills Development	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210710 Staff Development						25,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues				18,900
Program	910003	Social Services Delivery				18,900
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				18,900
Operation	610299	Internal management of the organisation	1.0	1.0	1.0	18,900
Use of goods and services						18,900
2210101 Printed Material & Stationery						600
2210103 Refreshment Items						1,000
2210505 Running Cost - Official Vehicles						10,800
2210509 Other Travel & Transportation						4,200
2210706 Library & Subscription						300
2210709 Allowances						2,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				142,307
Program	910001	Management and Administration				129,677
Sub-Program	9100011	SP1.1: General Administration				129,677
Operation	610219	Internal management of the organisation	1.0	1.0	1.0	129,677
Use of goods and services						129,677
2211203 Emergency Works						129,677
Program	910003	Social Services Delivery				12,630
Sub-Program	9100031	SP3.1 Education and Youth Development				12,630
Operation	610217	Manpower Skills Development	1.0	1.0	1.0	12,630
Use of goods and services						12,630
2210118 Sports, Recreational & Cultural Materials						12,630
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				131,960
Program	910001	Management and Administration				131,960
Sub-Program	9100011	SP1.1: General Administration				131,960
Operation	610224	Internal management of the organisation	1.0	1.0	1.0	14,400
Use of goods and services						14,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210709	Allowances				14,400
Operation	610227	Internal management of the organisation	1.0	1.0	1.0	30,400
		Use of goods and services				30,400
	2210113	Feeding Cost				7,200
	2210708	Refreshments				2,880
	2210709	Allowances				5,520
	2210905	Assembly Members Sitings All				14,800
Operation	610230	Internal management of the organisation	1.0	1.0	1.0	50,850
		Use of goods and services				50,850
	2210103	Refreshment Items				9,600
	2210503	Fuel & Lubricants - Official Vehicles				2,000
	2210709	Allowances				6,250
	2210902	Official Celebrations				33,000
Operation	610260	Internal management of the organisation	1.0	1.0	1.0	6,420
		Use of goods and services				6,420
	2210113	Feeding Cost				2,100
	2210708	Refreshments				720
	2210709	Allowances				3,600
Operation	610267	Internal management of the organisation	1.0	1.0	1.0	6,420
		Use of goods and services				6,420
	2210113	Feeding Cost				2,100
	2210708	Refreshments				720
	2210709	Allowances				3,600
Operation	610268	Internal management of the organisation	1.0	1.0	1.0	6,420
		Use of goods and services				6,420
	2210113	Feeding Cost				2,100
	2210708	Refreshments				720
	2210709	Allowances				3,600
Operation	610293	Internal management of the organisation	1.0	1.0	1.0	17,050
		Use of goods and services				17,050
	2210103	Refreshment Items				6,000
	2210503	Fuel & Lubricants - Official Vehicles				4,800
	2210709	Allowances				6,250
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				79,934
Program	910001	Management and Administration				79,934
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				79,934
Operation	610231	Budget Preparation	1.0	1.0	1.0	14,430
		Use of goods and services				14,430
	2210101	Printed Material & Stationery				6,430
	2210709	Allowances				8,000
Operation	610232	Planning and Policy Formulation	1.0	1.0	1.0	6,482
		Use of goods and services				6,482
	2210101	Printed Material & Stationery				6,482
Operation	610234	Planning and Policy Formulation	1.0	1.0	1.0	52,602
		Use of goods and services				52,602
	2210101	Printed Material & Stationery				28,602
	2210503	Fuel & Lubricants - Official Vehicles				1,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210708	Refreshments					19,200
	2210709	Allowances					3,000
Operation	610296	Procurement Plan Preparation	1.0	1.0	1.0		6,420
		Use of goods and services					6,420
	2210113	Feeding Cost					2,100
	2210708	Refreshments					720
	2210709	Allowances					3,600
Other expense							167,270
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					71,100
Program	910003	Social Services Delivery					71,100
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					71,100
Operation	610299	Internal management of the organisation	1.0	1.0	1.0		71,100
		Miscellaneous other expense					71,100
	2821008	Awards & Rewards					71,100
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					66,170
Program	910001	Management and Administration					66,170
Sub-Program	9100011	SP1.1: General Administration					66,170
Operation	610229	Internal management of the organisation	1.0	1.0	1.0		45,820
		Miscellaneous other expense					45,820
	2821010	Contributions					45,820
Operation	610293	Internal management of the organisation	1.0	1.0	1.0		20,350
		Miscellaneous other expense					20,350
	2821008	Awards & Rewards					20,350
Objective	071003	10.3. Enhance Peace and Security					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100011	SP1.1: General Administration					30,000
Operation	610288	Legal and Administrative Framework Reviews	1.0	1.0	1.0		30,000
		Miscellaneous other expense					30,000
	2821007	Court Expenses					30,000
Non Financial Assets							1,337,982
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					98,000
Program	910001	Management and Administration					98,000
Sub-Program	9100011	SP1.1: General Administration					98,000
Project	610207	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		98,000
		Fixed assets					98,000
	3112214	Electrical Equipment					98,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					1,064,751
Program	910001	Management and Administration					538,603
Sub-Program	9100011	SP1.1: General Administration					538,603

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	610210	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	48,270
	Fixed assets					48,270
	3111153	WIP Bungalows/Flat				48,270
Project	610211	Procurement of Office supplies and consumables	1.0	1.0	1.0	30,000
	Fixed assets					30,000
	3112208	Computers and Accessories				30,000
Project	610213	Procurement of Office supplies and consumables	1.0	1.0	1.0	78,245
	Fixed assets					78,245
	3113160	WIP Furniture and Fittings				78,245
Project	610214	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	248,888
	Fixed assets					248,888
	3112101	Motor Vehicle				248,888
Project	610237	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	133,200
	Fixed assets					133,200
	3112105	Motor Bike, bicycles etc				133,200
Program	910002	Infrastructure Delivery and Management				526,148
Sub-Program	9100022	SP2.2 Infrastructure Development				526,148
Project	610209	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	526,148
	Fixed assets					526,148
	3111255	WIP Office Buildings				526,148
Objective	071003	10.3. Enhance Peace and Security				175,231
Program	910002	Infrastructure Delivery and Management				175,231
Sub-Program	9100022	SP2.2 Infrastructure Development				175,231
Project	610236	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	175,231
	Fixed assets					175,231
	3111255	WIP Office Buildings				175,231

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				93,000
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							8,000
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					8,000
Program	910001	Management and Administration					8,000
Sub-Program	9100011	SP1.1: General Administration					8,000
Operation	610297	Climate change policy and programmes	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210711 Public Education & Sensitization							8,000
Non Financial Assets							85,000
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					85,000
Program	910001	Management and Administration					85,000
Sub-Program	9100011	SP1.1: General Administration					85,000
Project	610250	Climate change policy and programmes	1.0	1.0	1.0		25,000
Fixed assets							25,000
3111358 WIP Bridges							25,000
Project	610298	Climate change policy and programmes	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113153 WIP Landscaping and Gardening							30,000
Project	610299	Climate change policy and programmes	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113162 WIP Water Systems							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				358,839
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					
							Grants
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					63,150
Program	910001	Management and Administration					63,150
Sub-Program	9100015	SP1.5: Human Resource Management					63,150
Operation	610215	Manpower Skills Development	1.0	1.0	1.0		32,900
To other general government units							32,900
2631106 DDF Capacity Building Grants							32,900
Operation	610216	Manpower Skills Development	1.0	1.0	1.0		30,250
To other general government units							30,250
2631106 DDF Capacity Building Grants							30,250
							Non Financial Assets
Objective	020105	1.5 Expand opportunities for job creation					50,000
Program	910004	Economic Development					50,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					50,000
Project	610206	Revenue Collection	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113162 WIP Water Systems							50,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					75,000
Program	910001	Management and Administration					75,000
Sub-Program	9100011	SP1.1: General Administration					75,000
Project	610212	Procurement of Office supplies and consumables	1.0	1.0	1.0		75,000
Fixed assets							75,000
3112105 Motor Bike, bicycles etc							75,000
Objective	071003	10.3 Enhance Peace and Security					170,689
Program	910002	Infrastructure Delivery and Management					170,689
Sub-Program	9100022	SP2.2 Infrastructure Development					170,689
Project	610235	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		170,689
Fixed assets							170,689
3111255 WIP Office Buildings							170,689
							Total Cost Centre
							4,789,018

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				82,549	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	102020001	Ada East District - Ada Foah_Finance_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Compensation of employees [GFS]							82,549	
Objective	000000	Compensation of Employees					82,549	
Program	910001	Management and Administration					82,549	
Sub-Program	9100015	SP1.5: Human Resource Management					82,549	
Operation	000000		0.0	0.0	0.0	82,549		
Wages and Salaries							82,549	
2111001 Established Post							82,549	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				4,200	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	102020001	Ada East District - Ada Foah_Finance_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Use of goods and services							4,200	
Objective	010202	2.2 Improve public expenditure management					4,200	
Program	910001	Management and Administration					4,200	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					4,200	
Operation	610238	Internal Audit Operations	1.0	1.0	1.0	4,200		
Use of goods and services							4,200	
2210102 Office Facilities, Supplies & Accessories							2,400	
2210709 Allowances							1,800	
Total Cost Centre							86,749	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				9,600
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					
Use of goods and services							9,600
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					9,600
Program	910003	Social Services Delivery					9,600
Sub-Program	9100031	SP3.1 Education and Youth Development					9,600
Operation	610240	Information, Education and Communication	1.0	1.0	1.0		9,600
Use of goods and services							9,600
2210503 Fuel & Lubricants - Official Vehicles							4,800
2210708 Refreshments							4,800
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				196,000
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							196,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					196,000
Program	910003	Social Services Delivery					196,000
Sub-Program	9100031	SP3.1 Education and Youth Development					196,000
Project	610239	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		196,000
Fixed assets							196,000
3111256 WIP School Buildings							196,000
Total Cost Centre							205,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				15,000
Function Code	70912	Primary education					
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							15,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	610244	Information, Education and Communication	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210112 Uniform and Protective Clothing							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				288,245
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							288,245
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					288,245
Program	910003	Social Services Delivery					288,245
Sub-Program	9100031	SP3.1 Education and Youth Development					288,245
Project	610241	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		54,995
Fixed assets							54,995
3111256 WIP School Buildings							54,995
Project	610243	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		98,330
Fixed assets							98,330
3111256 WIP School Buildings							98,330
Project	610279	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		134,920
Fixed assets							134,920
3111256 WIP School Buildings							134,920
Total Cost Centre							303,245

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				305,310
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							9,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					9,000
Program	910003	Social Services Delivery					9,000
Sub-Program	9100031	SP3.1 Education and Youth Development					9,000
Operation	610245	Information, Education and Communication	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210101 Printed Material & Stationery							9,000
Non Financial Assets							296,310
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					296,310
Program	910003	Social Services Delivery					296,310
Sub-Program	9100031	SP3.1 Education and Youth Development					296,310
Project	610246	Information, Education and Communication	1.0	1.0	1.0		296,310
Fixed assets							296,310
3111256 WIP School Buildings							296,310
Total Cost Centre							305,310

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				8,600
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							8,600
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					8,600
Program	910003	Social Services Delivery					8,600
Sub-Program	9100031	SP3.1 Education and Youth Development					8,600
Operation	610247	Information, Education and Communication	1.0	1.0	1.0		8,600
Use of goods and services							8,600
2210703 Examination Fees and Expenses							8,600
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				9,300
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							5,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100031	SP3.1 Education and Youth Development					5,000
Operation	610248	Information, Education and Communication	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210703 Examination Fees and Expenses							5,000
Other expense							4,300
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					4,300
Program	910003	Social Services Delivery					4,300
Sub-Program	9100031	SP3.1 Education and Youth Development					4,300
Operation	610249	Information, Education and Communication	1.0	1.0	1.0		4,300
Miscellaneous other expense							4,300
2821010 Contributions							4,300
Total Cost Centre							17,900

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained		Total By Fund Source	
Function Code	70922	Upper-secondary education			19,520
Organisation	1020302005	Ada East District - Ada Foah Education, Youth and Sports Education Technical / Vocational Greater Accra			
Location Code	0310100	Dangme East - Ada Foah			

				Non Financial Assets		19,520
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				19,520
Program	910003	Social Services Delivery				19,520
Sub-Program	9100031	SP3.1 Education and Youth Development				19,520
Project	610251	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	19,520

Fixed assets						19,520
3111255	WIP Office Buildings					19,520

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)		Total By Fund Source	
Function Code	70922	Upper-secondary education			49,000
Organisation	1020302005	Ada East District - Ada Foah Education, Youth and Sports Education Technical / Vocational Greater Accra			
Location Code	0310100	Dangme East - Ada Foah			

				Use of goods and services		15,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				15,000
Program	910003	Social Services Delivery				15,000
Sub-Program	9100031	SP3.1 Education and Youth Development				15,000
Operation	610252	Information, Education and Communication	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210113	Feeding Cost					8,000
2210503	Fuel & Lubricants - Official Vehicles					2,000
2210708	Refreshments					5,000

				Other expense		34,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				34,000
Program	910003	Social Services Delivery				34,000
Sub-Program	9100031	SP3.1 Education and Youth Development				34,000
Operation	610252	Information, Education and Communication	1.0	1.0	1.0	34,000

Miscellaneous other expense						34,000
2821008	Awards & Rewards					34,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	98,770
Function Code	70922	Upper-secondary education					
Organisation	1020302005	Ada East District - Ada Foah Education, Youth and Sports Education Technical / Vocational Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Non Financial Assets						98,770	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					98,770
Program	910003	Social Services Delivery					98,770
Sub-Program	9100031	SP3.1 Education and Youth Development					98,770
Project	610250	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	98,770
Fixed assets							98,770
3113160		WIP Furniture and Fittings					98,770
Total Cost Centre						167,290	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				21,000
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							21,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					6,000
Program	910003	Social Services Delivery					6,000
Sub-Program	9100032	SP3.2 Health Delivery					6,000
Operation	610252	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000
Operation	610253	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100032	SP3.2 Health Delivery					15,000
Operation	610254	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000
Total Cost Centre							21,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				356,831
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							17,367
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities					17,367
Program	910005	Environmental and Sanitation Management					17,367
Sub-Program	9100051	SP5.1 Disaster prevention and Management					17,367
Operation	610257	Cleaning and General Services	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210116 Chemicals & Consumables							8,000
Operation	610258	Cleaning and General Services	1.0	1.0	1.0		9,367
Use of goods and services							9,367
2210120 Purchase of Petty Tools/Implements							9,367
Non Financial Assets							339,464
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities					339,464
Program	910002	Infrastructure Delivery and Management					44,720
Sub-Program	9100022	SP2.2 Infrastructure Development					44,720
Project	610298	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		44,720
Fixed assets							44,720
3113152 WIP Sewers							44,720
Program	910005	Environmental and Sanitation Management					294,744
Sub-Program	9100051	SP5.1 Disaster prevention and Management					294,744
Project	610255	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		294,744
Fixed assets							294,744
3111353 WIP Toilets							294,744

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	207,639
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						207,639	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					207,639
Program	910005	Environmental and Sanitation Management					207,639
Sub-Program	9100051	SP5.1 Disaster prevention and Management					207,639
Project	610256	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	207,639
Fixed assets						207,639	
3111353 WIP Toilets						207,639	
Total Cost Centre						564,470	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source	118,278
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	118,278	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			118,278	
Program	910003	Social Services Delivery			118,278	
Sub-Program	9100032	SP3.2 Health Delivery			118,278	
Project	610259	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	28,139
Fixed assets					28,139	
3111252 WIP Clinics					28,139	
Project	610260	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	90,139
Fixed assets					90,139	
3111252 WIP Clinics					90,139	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	395,253
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	395,253	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			395,253	
Program	910003	Social Services Delivery			395,253	
Sub-Program	9100032	SP3.2 Health Delivery			395,253	
Project	610261	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	256,114
Fixed assets					256,114	
3111252 WIP Clinics					256,114	
Project	610262	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	139,139
Fixed assets					139,139	
3111252 WIP Clinics					139,139	
				Total Cost Centre	513,531	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			264,962
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]						238,621
Objective	000000	Compensation of Employees				238,621
Program	910001	Management and Administration				238,621
Sub-Program	9100015	SP1.5: Human Resource Management				238,621
Operation	000000		0.0	0.0	0.0	238,621
Wages and Salaries						238,621
2111001 Established Post						238,621
Use of goods and services						21,341
Objective	030101	1.1. Promote Agriculture Mechanisation				8,441
Program	910004	Economic Development				8,441
Sub-Program	9100042	SP4.2 Agricultural Development				8,441
Operation	610263	Internal management of the organisation	1.0	1.0	1.0	8,441
Use of goods and services						8,441
2210102 Office Facilities, Supplies & Accessories						8,441
Objective	030102	1.2. Improve science, technology and innovation application				6,800
Program	910004	Economic Development				6,800
Sub-Program	9100042	SP4.2 Agricultural Development				6,800
Operation	610265	Food Security	1.0	1.0	1.0	800
Use of goods and services						800
2210503 Fuel & Lubricants - Official Vehicles						800
Operation	610266	Food Security	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
2210701 Training Materials						1,000
Operation	610267	Food Security	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210503 Fuel & Lubricants - Official Vehicles						500
2210708 Refreshments						500
Operation	610268	Food Security	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education & Sensitization						1,000
Operation	610269	Food Security	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	386,240
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							386,240
Objective	030302	3.2 Develop an effective domestic market					386,240
Program	910004	Economic Development					386,240
Sub-Program	9100042	SP4.2 Agricultural Development					386,240
Project	610272	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	386,240
Fixed assets							386,240
3111354 WIP Markets							386,240

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	102060001	Ada East District - Ada Foah Agriculture	Greater Accra				
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							75,000
Objective	030101	1.1. Promote Agriculture Mechanisation					15,820
Program	910004	Economic Development					15,820
Sub-Program	9100042	SP4.2 Agricultural Development					15,820
Operation	610201	Internal management of the organisation	1.0	1.0	1.0	2,720	
Use of goods and services							2,720
2210709 Allowances							2,720
Operation	610202	Internal management of the organisation	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210709 Allowances							4,000
Operation	610203	Internal management of the organisation	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210709 Allowances							2,000
Operation	610204	Budget Preparation	1.0	1.0	1.0	500	
Use of goods and services							500
2210709 Allowances							500
Operation	610205	Procurement of Office supplies and consumables	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210102 Office Facilities, Supplies & Accessories							2,000
Operation	610206	Internal management of the organisation	1.0	1.0	1.0	4,600	
Use of goods and services							4,600
2210101 Printed Material & Stationery							1,200
2210111 Other Office Materials and Consumables							1,200
2210201 Electricity charges							1,200
2210502 Maintenance & Repairs - Official Vehicles							1,000
Objective	030102	1.2. Improve science, technology and innovation application					12,500
Program	910004	Economic Development					12,500
Sub-Program	9100042	SP4.2 Agricultural Development					12,500
Operation	610206	Food Security	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210702 Visits, Conferences / Seminars (Local)							3,500
Operation	610207	Food Security	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000
Operation	610208	Food Security	1.0	1.0	1.0	500	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						500
2210706 Library & Subscription						500
Operation	610209	Food Security	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210701 Training Materials						1,500
Operation	610210	Food Security	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210701 Training Materials						4,000
Objective	030201	2.1. Increase private sector investments in agriculture				16,000
Program	910004	Economic Development				16,000
Sub-Program	9100042	SP4.2 Agricultural Development				16,000
Operation	610203	Food Security	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210711 Public Education & Sensitization						16,000
Objective	030402	4.2 Improve Agriculture Financing				20,180
Program	910004	Economic Development				20,180
Sub-Program	9100042	SP4.2 Agricultural Development				20,180
Operation	610202	Food Security	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210711 Public Education & Sensitization						16,000
Operation	610203	Development and Management of Database	1.0	1.0	1.0	1,180
Use of goods and services						1,180
2210101 Printed Material & Stationery						1,180
Operation	610204	Food Security	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210701 Training Materials						3,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				10,500
Program	910004	Economic Development				10,500
Sub-Program	9100042	SP4.2 Agricultural Development				10,500
Operation	610204	Food Security	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210111 Other Office Materials and Consumables						3,000
Operation	610205	Food Security	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210101 Printed Material & Stationery						7,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				Total By Fund Source	271,314
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							271,314
Objective	030302	3.2 Develop an effective domestic market					271,314
Program	910004	Economic Development					271,314
Sub-Program	9100042	SP4.2 Agricultural Development					271,314
Project	610273	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	19,856
Fixed assets							19,856
3111354 WIP Markets							19,856
Project	610274	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	251,458
Fixed assets							251,458
3111355 WIP Car/Lorry Park							251,458
Total Cost Centre							997,516

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				75,488
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1020702001	Ada East District - Ada Foah Physical Planning Town and Country Planning Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Compensation of employees [GFS]							67,535
Objective	000000	Compensation of Employees					67,535
Program	910001	Management and Administration					67,535
Sub-Program	9100015	SP1.5: Human Resource Management					67,535
Operation	000000		0.0	0.0	0.0	67,535	
Wages and Salaries							67,535
2111001 Established Post							67,535
Use of goods and services							7,953
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	610280	Internal management of the organisation	1.0	1.0	1.0	7,953	
Use of goods and services							7,953
2210102 Office Facilities, Supplies & Accessories							7,953
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				26,400
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1020702001	Ada East District - Ada Foah Physical Planning Town and Country Planning Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							26,400
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					26,400
Program	910002	Infrastructure Delivery and Management					26,400
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					26,400
Operation	610281	Internal management of the organisation	1.0	1.0	1.0	6,400	
Use of goods and services							6,400
2210102 Office Facilities, Supplies & Accessories							1,500
2210111 Other Office Materials and Consumables							4,900
Operation	610291	Procurement of Office supplies and consumables	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies & Accessories							20,000
Total Cost Centre							101,888

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				3,457
Function Code	71040	Family and children					
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							3,457
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					3,457
Program	910003	Social Services Delivery					3,457
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,457
Operation	610281	Workplace HIV/AIDS Policy Formulation and management	1.0	1.0	1.0		1,020
Use of goods and services							1,020
2210708 Refreshments							1,020
Operation	610282	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		1,050
Use of goods and services							1,050
2210711 Public Education & Sensitization							1,050
Operation	610283	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		825
Use of goods and services							825
2210111 Other Office Materials and Consumables							825
Operation	610285	Internal management of the organisation	1.0	1.0	1.0		562
Use of goods and services							562
2210102 Office Facilities, Supplies & Accessories							162
2210502 Maintenance & Repairs - Official Vehicles							400
Total Cost Centre							3,457

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				4,650
Function Code	70620	Community Development					
Organisation	1020803001	Ada East District - Ada Foah Social Welfare & Community Development_ Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services							4,650
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					4,650
Program	910003	Social Services Delivery					4,650
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,650
Operation	610286	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		1,030
Use of goods and services							1,030
2210711 Public Education & Sensitization							1,030
Operation	610287	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		600
Use of goods and services							600
2210117 Teaching & Learning Materials							600
Operation	610288	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		460
Use of goods and services							460
2210711 Public Education & Sensitization							460
Operation	610289	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		2,560
Use of goods and services							2,560
2210711 Public Education & Sensitization							2,560
Total Cost Centre							4,650

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	102,561
Function Code	70610	Housing development					
Organisation	1021002001	Ada East District - Ada Foah_Works_Public Works_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Compensation of employees [GFS]							102,561
Objective	000000	Compensation of Employees					102,561
Program	910001	Management and Administration					102,561
Sub-Program	9100015	SP1.5: Human Resource Management					102,561
Operation	000000		0.0	0.0	0.0		102,561
Wages and Salaries							102,561
	2111001	Established Post					102,561
Total Cost Centre							102,561

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				286,880
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							286,880
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					286,880
Program	910002	Infrastructure Delivery and Management					286,880
Sub-Program	9100022	SP2.2 Infrastructure Development					286,880
Project	610290	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		286,880
Fixed assets							286,880
3113162 WIP Water Systems							286,880
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				26,000
Function Code	70630	Water supply					
Organisation	1021003001	Ada East District - Ada Foah_Works_Water_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Non Financial Assets							26,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					26,000
Program	910002	Infrastructure Delivery and Management					26,000
Sub-Program	9100022	SP2.2 Infrastructure Development					26,000
Project	610291	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		26,000
Fixed assets							26,000
3113162 WIP Water Systems							26,000
Total Cost Centre							312,880

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				29,044	
Function Code	70451	Road transport						
Organisation	1021004001	Ada East District - Ada Foah_Works_Feeder Roads	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						
Use of goods and services							29,044	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					29,044	
Program	910002	Infrastructure Delivery and Management					29,044	
Sub-Program	9100022	SP2.2 Infrastructure Development					29,044	
Operation	610293	Internal management of the organisation			1.0	1.0	1.0	29,044
Use of goods and services							29,044	
2210102 Office Facilities, Supplies & Accessories							15,057	
2210502 Maintenance & Repairs - Official Vehicles							13,987	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				46,120	
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							46,120	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					46,120	
Program	910001	Management and Administration					46,120	
Sub-Program	9100011	SP1.1: General Administration					46,120	
Project	610292	Internal management of the organisation			1.0	1.0	1.0	46,120
Fixed assets							46,120	
3111360 WIP Feeder Roads							46,120	
Total Cost Centre							75,164	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	18,560
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1021102001	Ada East District - Ada Foah_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Compensation of employees [GFS]							18,560
Objective	000000	Compensation of Employees					18,560
Program	910001	Management and Administration					18,560
Sub-Program	9100015	SP1.5: Human Resource Management					18,560
Operation	000000		0.0	0.0	0.0	18,560	
Wages and Salaries							18,560
	2111001	Established Post					18,560
<i>Total Cost Centre</i>							18,560

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				178,302
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							178,302
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage					178,302
Program	910004	Economic Development					178,302
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					178,302
Project	610294	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		178,302
Fixed assets							178,302
	3111255	WIP Office Buildings					178,302
Total Cost Centre							178,302
Total Vote							8,769,092

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ada East District - Ada Foah	2,009,565	1,165,095	2,854,154	6,028,814	205,634	280,642	19,520	505,796	0	0	0	146,150	2,088,332	2,234,482	8,769,092
Management and Administration	2,009,565	683,721	725,603	3,418,889	205,634	271,042	0	476,676	0	0	0	71,150	206,120	277,270	4,172,835
SP1.1: General Administration	0	485,587	725,603	1,211,190	205,634	271,042	0	476,676	0	0	0	8,000	206,120	214,120	1,901,986
SP1.2: Finance and Revenue Mobilization	0	65,200	0	65,200	0	0	0	0	0	0	0	0	0	0	65,200
SP1.3: Planning, Budgeting and Coordination	0	79,934	0	79,934	0	0	0	0	0	0	0	0	0	0	79,934
SP1.5: Human Resource Management	2,009,565	53,000	0	2,062,565	0	0	0	0	0	0	0	63,150	0	63,150	2,125,715
Infrastructure Delivery and Management	0	85,029	1,032,979	1,118,008	0	0	0	0	0	0	0	0	196,689	196,689	1,314,697
SP2.1 Physical and Spatial Planning	0	55,985	0	55,985	0	0	0	0	0	0	0	0	0	0	55,985
SP2.2 Infrastructure Development	0	29,044	1,032,979	1,062,023	0	0	0	0	0	0	0	0	196,689	196,689	1,258,712
Social Services Delivery	0	352,637	414,588	767,225	0	9,600	19,520	29,120	0	0	0	0	978,268	978,268	1,774,613
SP3.1 Education and Youth Development	0	233,530	296,310	529,840	0	9,600	19,520	29,120	0	0	0	0	583,015	583,015	1,141,975
SP3.2 Health Delivery	0	21,000	118,278	139,278	0	0	0	0	0	0	0	0	395,253	395,253	534,531
SP3.3 Social Welfare and Community Development	0	98,107	0	98,107	0	0	0	0	0	0	0	0	0	0	98,107
Economic Development	0	26,341	386,240	412,581	0	0	0	0	0	0	0	75,000	499,616	574,616	987,197
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	0	0	0	0	0	0	0	228,302	228,302	228,302
SP4.2 Agricultural Development	0	26,341	386,240	412,581	0	0	0	0	0	0	0	75,000	271,314	346,314	758,895
Environmental and Sanitation Management	0	17,367	294,744	312,111	0	0	0	0	0	0	0	0	207,639	207,639	519,750
SP5.1 Disaster prevention and Management	0	17,367	294,744	312,111	0	0	0	0	0	0	0	0	207,639	207,639	519,750