



REPUBLIC OF GHANA

APPROVED COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ADA EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1.1 MMDA POLICY OBJECTIVES

The Annual Action Plan and Composite Budget for 2018 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 safe affordable and sustainable energy for all and export,
2. To ensure effective implementation of the decentralisation policy and programmes
3. To promote sustainable tourism and create awareness on the importance of tourism, culture and creative art.
4. Ensure fiscal revenue mobilisation, and management including IGF,
5. To improve local government service and institutionalise district level planning and budgeting.
6. To improve access and coverage of potable water in rural and urban communities
7. To increase the inclusive and equitable access to and participation in education at all levels,
8. To ensure sustainable, equitable and easily accessible healthcare services,
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 income generation
12. To promote spatially integrated and orderly development of human settlements
13. To formulate and implement programmes and projects to reduce vulnerability and exclusion,
14. To ensure sustainable development and management of transport sector,
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 security services delivery.
23. Develop an effective domestic market.
24. Improve agricultural financing
25. To promote inclusive education and lifelong learning for children and all other PWD,s
26. To provide and build environment, goods, services and assistive devices for PWD,s.

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	
		2016	2017	2017	2018	2018	2018
Improved support service delivery in the district	Number of departments supported	6	6	5	5	3	3
Improved healthcare delivery in the district	Number of healthcare facilities provided	2	2	4	4	4	4
	Number of health staff supported for training	2	2	0	0	0	0
Improved agricultural extension services in the district	Number of extension services rendered	8	8	6	6	3	3
Capacity building programme for staff implemented	Number of staff trained	35	35	40	40	30	30
Training programme organized for potential craftsmen with skills and entrepreneurship	Number of craftsmen training programmes organized	4	4	0	0	0	0
Best farming practices improved in the district	Number of demonstration farms established	2	2	3	3	2	2
Access to quality education improved	Number of needy pupils / students supported	17	17	20	20	25	25
	Number of school infrastructure constructed	7	7	5	5	5	5
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities						

3.0 SUMMARY OF KEY ACHIEVEMENTS IN 2017

S/N	PROGRAMME/PROJECTS	STATUS
1	Complete the construction of Assembly complex	Finishing stages
2	Complete 1No. CHPS compound at Pute and Agorkpo	Finishing stages
3	Property numbering at Kasseh Township	205 residential and commercial properties valued in Kasseh
4	Support to physically challenged (PWDs)	29 PWDs supported
5	Capacity building programme for Assembly staff and Assembly Members, HODs.	HODs, AC Staff, All Assembly Members and CAD staff trained on capacity gaps identified
6	Capacity building and orientation programme for all Area Council Members	Completed
7	Support to brilliant but needy students	57 students supported financially
8	Street Naming and property addressing exercise	388 properties numbered, data collected on 200 buzs
9	Construct and Mechanise 2No. Borehole at Kasseh	Finishing stages
10	Construction of 1No.3-Unit classroom block at Amlakpo	On-going
13	Construction of 1No.3-Unit classroom block at Fantivikope	On-going
14	Rehabilitation of 1No.9-Unit classroom at pediatorkope	Finishing stage

4.0 EXPENDITURE AND REVENUE TRENDS FOR THE MEDIUM-TERM

The Ada District Assembly had a total revenue budget of GH¢7,816,920.06 and GH¢7,986,062.90 for 2016 and 2017 financial years respectively. As at December 2016, total revenue received was GH¢5,061,811.11 representing 65% of target. In 2017, total revenue received (Jan-Jul) was GH¢883,493.84 representing 11.06%.

The Total expenditure for the period (Jan - December, 2016) stood at GH¢ 5,418,706.07 representing 69.32% as against GH¢1,027,285.68 in 2017 (Jan- Jul.) representing 12%.

With respect to Compensation of Employees, an amount of GH¢2,284,833.78 was expended in 2016 (Jan- Dec.) whilst in 2017 (Jan-Jul), actual expenditure stood at GH¢1,361,079.64

Total expenditure on Goods and Services decreased from GH¢292,830.84 in 2016 (Jan- Dec.) to provisional outturn of GH¢181,165.80 in 2017 (Jan - Jul).

An amount of GH¢1,963,796.86 was expended in 2016 (Jan- Dec.) for Assets, whilst the provisional outturn for 2017 (Jan- Jul) stood at 1,807,671.00

For the 2018 to 2019 medium term, expenditure is projected to decrease from GH¢8,797,610.90 to GH¢6,585,231.45. This is mainly due to some commitments been paid for within the year.

The Assembly has projected GH¢2,647,191.30 for compensation. Goods and services stand at GH¢1,305,289.00 whereas Capex (Assets) is estimated at GH¢ 3,626,023.53 for 2018.

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	2018 Budget	2019 Projection	2020 Projection
Compensation	2,647,191.30	2,911,910.43	2,911,910.43
Goods and services	1,305,289.00	1,435,817.90	1,435,817.90
Assets	3,626,023.53	3,988,625.88	3,988,625.88
Total	7,578,503.83	8,336,354.21	8,336,354.21

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	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	2	4	4	4
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 Assembly 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	
Support the development of tourism	Construction of CHPS Compounds
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 two pick-up for the office
Carry out climate change adaptation programmes in the District	Complete 2No. low-cost bungalows at Totimekope
	Construction of a police station at Big-Ada

1.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	2,647,191.30	2,911,910.43	2,911,910.43
Goods and services	1,305,289.00	1,435,817.90	1,435,817.90
Assets	3,626,023.53	3,988,625.88	3,988,625.88
Total	7,578,503.83	8,336,354.21	8,336,354.21

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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 training	Number of training programmes organised	1	1	1	1	1
Revenue collected displayed on revenue chart	Figures displayed	Monthly	Monthly	Monthly	Monthly	Monthly
Total IGF improved	IGF improved by			15%	20%	25%

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 and ratio discussion on importance of paying tax	
Revenue Collection (Monitoring of revenue collection)	
Pay Commission to revenue collectors	

1.2.5 BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	84,671.06	93,138.16	93,138.16
Goods and services	35,000.00	35,000.00	35,000.00
Assets	0.00	0.00	0.00
Total	119,671.06	128,138.16	128,138.16

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1.3.1 Budget Sub-Programme Objective

- To ensure the overall development of the district through the preparation and submission of the development plans and composite budgets to the General Assembly for approval.
- To ensure the preparation and submission of mandatory quarterly and annual reports on programmes/projects implemented in the district.
- To 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	1	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	2018 Budget	2019 Projection	2020 Projection
Compensation	88,622.93	88,622.93	88,622.93
Goods and services	115,326.13	115,326.13	115,326.13
Assets	242,884.83	242,884.83	257,730.00
Total	446,833.89	446,833.83	461,679.06

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Staff supported for further studies	Number of staff supported	3	3	5	5	5
Capacity building plan developed	Plan prepared by	Oct. 2015	Oct.2016	Oct 2017	Oct. 2018	Oct.2019
Refresher courses for staff on performance appraisal organised	Number of staff trained	50	62	65	65	65
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	2018 Budget	2019 Projection	2020 Projection
Compensation	19,228.73	19,228.73	19,228.73
Goods and services	120,220.00	120,220.00	132,242.00
Assets	0.00	0.00	0.00
Total	139,448.73	139,448.73	151,470.70

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	2018 Budget	2019 Projection	2020 Projection
Compensation	112,817.12	124,098.83	124,098.83
Goods and services	92,326.13	92,326.13	92,326.13
Assets	388,584.83	388,584.83	418,858.48
Total	593,728.08	593,728.08	635,283.44

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Ada -Foah Township Planning Schemes	Number of planning schemes revised			1	2	2

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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	-	-	18,000.00	25,000.00	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	2018 Budget	2019 Projection	2020 Projection
Compensation	66,193.34	66,193.34	66,193.34
Goods and services	87,779.13	87,779.13	87,779.13
Assets	70,000.00	70,000.00	70,000.00
Total	223,972.47	223,972.47	223,972.47

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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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual work plan prepared	No. of Work plans prepared			1	1	1

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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			2	2	2
On-going projects completed	Number of projects completed			7	7	7

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 the District Assembly bloc
	Carry out Hon MP's projects

2.2.5. BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	127,403.23	127,403.23	127,403.23
Goods and services	15,000.00	15,000.00	23,360.65
Assets	1,012,584.83	1,012,584.83	1,012,584.83
Total	1,154,988.06	1,154,988.06	1,163,348.71

Ada East District Assembly

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	276,661.04	276,661.04	276,661.04
Goods and services	460,978.38	460,978.38	460,978.38
Assets	649,887.00	649,887.00	649,887.00
Total	1,387,526.42	1,387,526.42	1,387,526.42

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 OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2021
			2016	2017	2018	INDICATIVE		
						2019	2020	
Education Leadership and Management strengthened	Number and % of management staff trained		39 (68.4%)	53 (92,9%)	55 (96.5%)	57 (100%)	59 (100%)	100%
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	25 (56.8%)	33 (75.0%)	39 (88.6%)	43 (97.7%)	40 (91.5%)	100%
		PRIMARY	29 (78.4%)	32 (86.5%)	35 (94.6%)	36 (97.3%)	30 (88.3%)	100%
		JHS	18 (72.0%)	21 (84.0%)	24 (96.0%)	25 (96.0%)	27 (100%)	100%
	Teacher Attendance Rate	KG	79.7%	82.4%	86.9%	90%	90%	98%
		PRIMARY	83.2%	87.3%	91.2%	95.6%	97.8%	98%
		JHS	85.1%	88.4%	90.2%	97.4%	97.4%	98%

CENTRAL ADMINISTRATION RESULTS STATEMENT/KEY PERFORMANCE INDICATORS

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2021
			2016	2017	2018	INDICATIVE		
						2019	2020	
School Enrolment Increased	GER		143.3%	139.9%	120.5%	115%	130%	130%
	NER		83.9%	88.6%	93.1%	97.4%	90%	90%
	GPI		1.03	1.05	1.07	1.09	1	1
Teacher Training and Deployment improved	Number and % of Trained Teachers		38 (32.4%)	61 (52.0%)	65 (55.0%)	70 (69.8%)	70%	70%
	PTR		38	37	36	35	35	35
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	0.2	0.4	0.9	1	1	1
		Maths	0.4	0.7	0.9	1	1	1
School Supervision and Inspection enhanced	Number and % of schools inspected annually		24 (53.3%)	39 (86.7%)	40 (88.0%)	41 (91.0%)	100%	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 2021
			2016	2017	2018	INDICATIVE		
						2019	2020	
School Enrolment Increased	NAR		87.5%	88.6%	90%	90%	90%	90%
	GER		110.2%	112.7%	113.5%	114.2%	115%	115%
	NER		86.2%	88.4%	90.7%	93.8%	98%	98%
	GPI		1.01	1.00	1.00	1.00	1.00	1.00
	Completion Rate		80.1%	81.9%	83.0%	85.2%	86%	100%
	Transition Rate from Primary 6 – JHS		99.9%	100%	100%	100%	100%	100%
	Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers		145 (56.1%)	182 (74.3%)	184 (76.2%)	203 (78.3%)	205 (78.3%)
PTR		39	39	38	36	35	35	
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	0.85	0.9	0.96	0.99	1	1
		Mathematics	0.85	0.9	0.96	0.99	1	1
		Science	0.85	0.9	0.96	0.99	1	1
School supervision and Inspection enhanced	Number and % of schools inspected annually		35 (94.6%)	35 (94.6%)	35 (94.6%)	36 (97.3%)	33 (94.1%)	100%

JHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPI)

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2021
			2016	2017	2018	INDICATIVE		
						2019	2020	
School Enrolment Increased	GER		87.4%	88.2%	89.7%	90.0%	90.0%	90%
	NER		59.7%	60.0%	62.4%	63.5%	60.0%	60.0%
	GPI		1.02	1.01	1.00	1.00	1.00	1.00

	Completion Rate	60.1%	72.5%	75.9%	79.9%	95.0%	95.0%	
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	126 (68.7%)	131 (71.2%)	135 (73.6%)	135 (79.1%)	147 (95.0%)	95.0%	
	PTR	24	25	25	25	100	100	
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	24 (96.0%)	25 (100.0%)	25 (100%)	25 (100%)	25 (100%)	100%	
Improved BECE Pass rate	% of candidates passed	26.3%	32.0%	35.0%	40.0%	40.0%	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	Complete the construction of 1No.3-Unit junior high school classroom block at Amlakpo
Carry out the Ghana School Feeding Programme	Complete the Construction of classroom block at Elavanyo
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	2018 Budget	2019 Projection	2020 Projection
Compensation	0	0	0
Goods and services	210,217.93	210,217.93	210,217.93
Assets	185,000.00	185,000.00	185,000.00
Total	395,217.93	395,217.93	395,217.93

SHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			NATIONAL TARGET 2021
		2016	2017	2018	INDICATIVE		
					2019	2020	
School Enrolment Increased	GER	93.5%	95.6%	97.8%	98.3%	60.0%	60.0%
	GPI	0.67	0.67	0.70	0.75	1	1
	Completion Rate	98.2%	98.9%	99.6%	100%	80%	80%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	102 (88.3%)	105 (90.1%)	108 (93.4%)	110 (95.2%)	100%	100%

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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 5No. 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	90,326.13	90,326.13	90,326.13
Assets	379,007.83	379,007.83	379,007.83
Total	469,333.96	469,333.96	469,333.96

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 behavior 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues			4	5	5
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			15	20	20
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for			14	16	16
PWDs supported financially	Number of PWDs supported			50	60	60

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	276,661.04	276,661.04	276,661.04
Goods and services	33,215.17	33,215.17	33,215.17
Assets	22,600.00	22,600.00	26,000.00
Total	332,476.21	332,467.21	332,467.21

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Unemployed Youth and Women equipped with employable skills.	No. of basic technical trainings organized	4	3	2	2	2
MSEs operators capacity built to improve production	No. of improved technology trainings conducted	12	12	13	10	12
MSEs operators capacity built to improve management of businesses	No. of Management development skills trainings organized	2	1	3	3	3

Local Business Associations (LBAs) strengthened to function very well.	No. of group development trainings organized.	1	1	2	3	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	2018 Budget	2019 Projection	2020 Projection
Compensation	23,490.14	23,490.14	23,490.14
Goods and services	0.00	0.00	0.00
Assets	100,000.00	100,000.00	100,000.00
Total	123,490.14	123,490.14	123,490.14

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased yields in:	Metric tonnes per hectare					
Cassava	7.00	3,912.00	4,620.00	4,851.00	4,851.00	5,045.04
Maize	0.9	51.00	72.00	75.6	75.6	78.62
Tomatoes		9,000.00	12,000.00	12,600.00	12,600.00	13,104.00
Pepper	6.00	900.00	1,000.00	1,060.00	1,060.00	1,564.00
Okro	2.5	0.90	0.91	0.92	0.93	0.95
Water melon	30	5,040.00	6,000.00	6,300.00	6,300.00	6,552.00
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 DDA activities and Manpower Skills development	

4.2.5 BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	396,543.33	420,543.33	420,543.33
Goods and services	28,900.00	28,900.00	30,200.00
Assets	296,010.00	296,010.00	320,500.00
Total	721,453.33	745,453.33	771,243.33

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	2018 Budget	2019 Projection	2020 Projection
Compensation	0.00	0.00	0.00
Goods and services	16,000.00	16,000.00	17,841.00
Assets	279,464.00	279,464.00	279,464.00
Total	295,464.00	295,464.00	297,305.00

Ada East District Assembly

Greater Accra Ada East - Ada Foah

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,782,008		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,289,130	53,000		
080206 Improve public expenditure management and budgetary control	0	409,809		
081601 Increase private sector investments in agriculture	0	2,900		
081801 Develop an effective domestic market	0	183,410		
082001 Improve Agriculture Financing	0	8,967		
082002 Promote sustainable environmental management for agriculture development	0	29,663		
082202 Strengthen processes towards achieving food sovereignty	0	45,150		
082204 Promote livestock & poultry devmnt for food security & income generation	0	13,100		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	626,124		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	370,423		
090306 Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable	0	11,000		
091014 Mainstream youth dev't issues into nat'l dev't f'works in all sect	0	105,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	302,057		
091029 Create awareness on the importance of tourism, culture and creative arts	0	35,000		
091046 Increase access to safe, secure and affordable shelter	0	952,261		
091105 Improve access & coverage of potable water in rural & urban communities	0	97,686		
091107 Improve access to sanitation	0	291,464		
091201 Provide & build env't, goods, services & assistive devices for PWDs.	0	80,900		
091202 Promote inclusive edu & lifelong learning for children & all other PWDs	0	6,457		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	50,603		
100105 Ensure sustainable development and management of the transport sector	0	29,044		

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
100106 Develop adequate skilled human resource base	0	121,413			
100124 Improve capacity to adapt to climate change impacts	0	97,500			
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	13,953			
110107 Enhance security service delivery	0	195,231			
110109 Ensure full political, administrative and fiscal decentralisation	0	317,686			
110110 Improve local gov't serv & institu'aise dist level planning & budgeting	0	57,320			
Grand Total €	7,289,130	7,289,129	0	0.00	

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018			<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>2018</i>	<i>2017</i>	<i>2017</i>	
102 01 01 001 21	Central Administration, Administration (Assembly Office),		7,289,129.60	0.00	2,215,911.51	2,215,911.51
<i>Objective</i>	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i>	0001	Revenue Generation of the Assembly increased by 25% Annually.				
From foreign governments(Current)			6,478,921.36	0.00	1,969,776.23	1,969,776.23
1331001	Central Government - GOG Paid Salaries		2,557,190.79	0.00	1,416,348.50	1,416,348.50
1331002	DACF - Assembly		3,093,864.00	0.00	283,478.42	283,478.42
1331003	DACF - MP		180,000.00	0.00	53,670.29	53,670.29
1331008	Other Donors Support Transfers		57,518.60	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		81,972.97	0.00	216,279.02	216,279.02
1331010	DDF-Capacity Building Grant		51,413.00	0.00	0.00	0.00
1331011	District Development Facility		456,962.00	0.00	0.00	0.00
Property income [GFS]			221,095.00	0.00	60,429.48	60,429.48
1412023	Basic Rate		1,200.00	0.00	0.00	0.00
1413001	Property Rate		96,390.00	0.00	36,592.48	36,592.48
1415002	Ground Rent		2,000.00	0.00	1,780.00	1,780.00
1415011	Other Investment Income		89,405.00	0.00	0.00	0.00
1415038	Rental of Facilities		100.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)		32,000.00	0.00	22,057.00	22,057.00
Sales of goods and services			565,127.10	0.00	183,705.80	183,705.80
1422005	Chop Bar License		500.00	0.00	105.00	105.00
1422009	Bakers License		300.00	0.00	0.00	0.00
1422010	Bicycle License		500.00	0.00	270.00	270.00
1422011	Artisan / Self Employed		6,250.00	0.00	110.00	110.00
1422013	Sand and Stone Conts. License		4,000.00	0.00	0.00	0.00
1422015	Fuel Dealers		9,000.00	0.00	406.53	406.53
1422017	Hotel / Night Club		30,000.00	0.00	4,716.77	4,716.77
1422018	Pharmacist Chemical Sell		456.00	0.00	0.00	0.00
1422019	Sawmills		600.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		4,000.00	0.00	3,284.00	3,284.00
1422024	Private Education Int.		1,600.00	0.00	840.00	840.00
1422029	Mobile Sale Van		1,000.00	0.00	0.00	0.00
1422030	Entertainment Centre		3,000.00	0.00	2,510.00	2,510.00
1422035	District Weekly Lotto		300.00	0.00	0.00	0.00
1422038	Hairdressers / Dress		1,000.00	0.00	0.00	0.00
1422040	Bill Boards		3,000.00	0.00	1,320.00	1,320.00
1422044	Financial Institutions		15,000.00	0.00	1,000.00	1,000.00
1422052	Mechanics		120.00	0.00	0.00	0.00
1422053	Block Manufacturers		300.00	0.00	0.00	0.00
1422054	Laundries / Car Wash		2,500.00	0.00	0.00	0.00
1422079	Mining Permit		3,000.00	0.00	600.00	600.00
1422109	Restaurant License		3,720.00	0.00	0.00	0.00
1422120	Fish Farming		7,000.00	0.00	3,000.00	3,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422123 Funeral Homes/Mortuaries/Undertakers	3,000.00	0.00	0.00	0.00
1422130 Transport unions	2,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	2,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	126,560.80	0.00	65,075.00	65,075.00
1422158 River Sand	1,000.00	0.00	600.00	600.00
1422159 Comm. Mast Permit	40,000.00	0.00	15,700.00	15,700.00
1423001 Markets	189,620.30	0.00	73,438.50	73,438.50
1423005 Registration of Contractors	40,000.00	0.00	0.00	0.00
1423006 Burial Fees	16,000.00	0.00	8,080.00	8,080.00
1423011 Marriage / Divorce Registration	300.00	0.00	10.00	10.00
1423078 Business registration	6,000.00	0.00	2,640.00	2,640.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,500.00	0.00	0.00	0.00
1423157 Donation	300.00	0.00	0.00	0.00
1423337 Mortuary Fee	2,500.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,200.00	0.00	0.00	0.00
1423528 Development Levy	4,000.00	0.00	0.00	0.00
1423532 Tractor Services	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	11,000.00	0.00	2,000.00	2,000.00
1430001 Court Fines	3,000.00	0.00	2,000.00	2,000.00
1430015 Fines	8,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	12,986.14	0.00	0.00	0.00
1450002 Divestiture Receipts	1,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	1,200.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	2,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	8,786.14	0.00	0.00	0.00
Grand Total	7,289,129.60	0.00	2,215,911.51	2,215,911.51

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada East District - Ada Foah	0	0	0	7,289,129	7,316,950	7,185,037
GOG Sources	0	0	0	2,635,164	2,660,736	2,661,516
Management and Administration	0	0	0	2,586,235	2,611,807	2,612,098
Infrastructure Delivery and Management	0	0	0	7,953	7,953	8,033
Social Services Delivery	0	0	0	12,214	12,214	12,336
Economic Development	0	0	0	28,762	28,762	29,049
IGF Sources	0	0	0	806,368	808,616	814,431
Management and Administration	0	0	0	777,248	779,496	785,020
Social Services Delivery	0	0	0	29,120	29,120	29,411
DACF MP Sources	0	0	0	180,000	180,000	181,800
Management and Administration	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	3,039,704	3,039,704	2,893,118
Management and Administration	0	0	0	1,250,305	1,250,305	1,262,808
Infrastructure Delivery and Management	0	0	0	675,580	675,580	505,353
Social Services Delivery	0	0	0	693,235	693,235	700,168
Economic Development	0	0	0	173,841	173,841	175,579
Environmental and Sanitation Management	0	0	0	246,744	246,744	249,211
DACF PWD Sources	0	0	0	62,000	62,000	62,620
Social Services Delivery	0	0	0	62,000	62,000	62,620
CIDA Sources	0	0	0	57,519	57,519	58,094
Economic Development	0	0	0	57,519	57,519	58,094
DDF Sources	0	0	0	508,375	508,375	513,458
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	293,892	293,892	296,831
Economic Development	0	0	0	163,070	163,070	164,700
Grand Total	0	0	0	7,289,129	7,316,950	7,185,037

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Ada East District - Ada Foah	0	0	0	7,289,129	7,316,950	7,185,037	
Management and Administration	0	0	0	4,695,200	4,723,020	4,742,152	
SP1.1: General Administration	0	0	0	4,488,867	4,516,687	4,533,756	
21 Compensation of employees [GFS]	0	0	0	2,782,008	2,809,828	2,809,828	
211 Wages and salaries [GFS]	0	0	0	2,752,008	2,779,528	2,779,528	
21110 Established Position	0	0	0	2,557,191	2,582,763	2,582,763	
21111 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900	
21112 Wages and salaries in cash [GFS]	0	0	0	104,817	105,865	105,865	
212 Social contributions [GFS]	0	0	0	30,000	30,300	30,300	
21210 Actual social contributions [GFS]	0	0	0	30,000	30,300	30,300	
22 Use of goods and services	0	0	0	847,849	847,849	856,328	
221 Use of goods and services	0	0	0	847,849	847,849	856,328	
22101 Materials - Office Supplies	0	0	0	215,508	215,508	217,663	
22102 Utilities	0	0	0	28,460	28,460	28,745	
22103 General Cleaning	0	0	0	600	600	606	
22104 Rentals	0	0	0	28,491	28,491	28,776	
22105 Travel - Transport	0	0	0	139,508	139,508	140,903	
22106 Repairs - Maintenance	0	0	0	116,988	116,988	118,158	
22107 Training - Seminars - Conferences	0	0	0	231,482	231,482	233,797	
22109 Special Services	0	0	0	22,920	22,920	23,149	
22111 Other Charges - Fees	0	0	0	7,392	7,392	7,466	
22112 Emergency Services	0	0	0	56,500	56,500	57,065	
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080	
273 Employer social benefits	0	0	0	8,000	8,000	8,080	
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080	
28 Other expense	0	0	0	87,750	87,750	88,628	
282 Miscellaneous other expense	0	0	0	87,750	87,750	88,628	
28210 General Expenses	0	0	0	87,750	87,750	88,628	
31 Non Financial Assets	0	0	0	763,260	763,260	770,892	
311 Fixed assets	0	0	0	763,260	763,260	770,892	
31111 Dwellings	0	0	0	68,000	68,000	68,680	
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000	
31121 Transport equipment	0	0	0	361,412	361,412	365,026	
31122 Other machinery and equipment	0	0	0	95,603	95,603	96,559	
31131 Infrastructure Assets	0	0	0	138,245	138,245	139,627	
SP1.2: Finance and Revenue Mobilization	0	0	0	57,200	57,200	57,772	
22 Use of goods and services	0	0	0	57,200	57,200	57,772	
221 Use of goods and services	0	0	0	57,200	57,200	57,772	
22101 Materials - Office Supplies	0	0	0	47,400	47,400	47,874	
22107 Training - Seminars - Conferences	0	0	0	9,800	9,800	9,898	
SP1.3: Planning, Budgeting and Coordination	0	0	0	27,720	27,720	27,997	

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	27,720	27,720	27,997	
221 Use of goods and services	0	0	0	27,720	27,720	27,997	
22101 Materials - Office Supplies	0	0	0	19,100	19,100	19,291	
22107 Training - Seminars - Conferences	0	0	0	8,620	8,620	8,706	
SP1.5: Human Resource Management	0	0	0	121,413	121,413	122,627	
22 Use of goods and services	0	0	0	70,000	70,000	70,700	
221 Use of goods and services	0	0	0	70,000	70,000	70,700	
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700	
26 Grants	0	0	0	51,413	51,413	51,927	
263 To other general government units	0	0	0	51,413	51,413	51,927	
26321 Capital Transfers	0	0	0	51,413	51,413	51,927	
Infrastructure Delivery and Management	0	0	0	683,533	683,533	513,385	
SP2.1 Physical and Spatial Planning	0	0	0	18,953	18,953	19,143	
22 Use of goods and services	0	0	0	18,953	18,953	19,143	
221 Use of goods and services	0	0	0	18,953	18,953	19,143	
22101 Materials - Office Supplies	0	0	0	18,953	18,953	19,143	
SP2.2 Infrastructure Development	0	0	0	664,580	664,580	494,243	
31 Non Financial Assets	0	0	0	664,580	664,580	494,243	
311 Fixed assets	0	0	0	664,580	664,580	494,243	
31112 Nonresidential buildings	0	0	0	522,174	522,174	350,412	
31131 Infrastructure Assets	0	0	0	142,406	142,406	143,830	
Social Services Delivery	0	0	0	1,240,462	1,240,462	1,252,866	
SP3.1 Education and Youth Development	0	0	0	635,924	635,924	642,283	
22 Use of goods and services	0	0	0	74,000	74,000	74,740	
221 Use of goods and services	0	0	0	74,000	74,000	74,740	
22101 Materials - Office Supplies	0	0	0	27,800	27,800	28,078	
22105 Travel - Transport	0	0	0	6,800	6,800	6,868	
22107 Training - Seminars - Conferences	0	0	0	39,400	39,400	39,794	
28 Other expense	0	0	0	22,300	22,300	22,523	
282 Miscellaneous other expense	0	0	0	22,300	22,300	22,523	
28210 General Expenses	0	0	0	22,300	22,300	22,523	
31 Non Financial Assets	0	0	0	539,624	539,624	545,020	
311 Fixed assets	0	0	0	539,624	539,624	545,020	
31112 Nonresidential buildings	0	0	0	539,624	539,624	545,020	
SP3.2 Health Delivery	0	0	0	381,423	381,423	385,238	
28 Other expense	0	0	0	11,000	11,000	11,110	
282 Miscellaneous other expense	0	0	0	11,000	11,000	11,110	
28210 General Expenses	0	0	0	11,000	11,000	11,110	
31 Non Financial Assets	0	0	0	370,423	370,423	374,128	
311 Fixed assets	0	0	0	370,423	370,423	374,128	
31112 Nonresidential buildings	0	0	0	370,423	370,423	374,128	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
SP3.3 Social Welfare and Community Development	0	0	0	223,114	223,114	223,114	225,345
22 Use of goods and services	0	0	0	161,114	161,114	161,114	162,725
221 Use of goods and services	0	0	0	161,114	161,114	161,114	162,725
22101 Materials - Office Supplies	0	0	0	126,187	126,187	126,187	127,449
22105 Travel - Transport	0	0	0	16,400	16,400	16,400	16,564
22107 Training - Seminars - Conferences	0	0	0	18,527	18,527	18,527	18,712
28 Other expense	0	0	0	62,000	62,000	62,000	62,620
282 Miscellaneous other expense	0	0	0	62,000	62,000	62,000	62,620
28210 General Expenses	0	0	0	62,000	62,000	62,000	62,620
Economic Development	0	0	0	423,190	423,190	423,190	427,422
SP4.1 Trade, Tourism and Industrial development	0	0	0	140,000	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	140,000	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	140,000	141,400
31112 Nonresidential buildings	0	0	0	35,000	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	105,000	105,000	105,000	106,050
SP4.2 Agricultural Development	0	0	0	283,190	283,190	283,190	286,022
22 Use of goods and services	0	0	0	95,110	95,110	95,110	96,061
221 Use of goods and services	0	0	0	95,110	95,110	95,110	96,061
22101 Materials - Office Supplies	0	0	0	25,940	25,940	25,940	26,199
22102 Utilities	0	0	0	1,000	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	8,000	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	60,170	60,170	60,170	60,772
28 Other expense	0	0	0	4,671	4,671	4,671	4,717
282 Miscellaneous other expense	0	0	0	4,671	4,671	4,671	4,717
28210 General Expenses	0	0	0	4,671	4,671	4,671	4,717
31 Non Financial Assets	0	0	0	183,410	183,410	183,410	185,244
311 Fixed assets	0	0	0	183,410	183,410	183,410	185,244
31113 Other structures	0	0	0	183,410	183,410	183,410	185,244
Environmental and Sanitation Management	0	0	0	246,744	246,744	246,744	249,211
SP5.1 Disaster prevention and Management	0	0	0	246,744	246,744	246,744	249,211
22 Use of goods and services	0	0	0	12,000	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	234,744	234,744	234,744	237,091
311 Fixed assets	0	0	0	234,744	234,744	234,744	237,091
31113 Other structures	0	0	0	234,744	234,744	234,744	237,091
Grand Total	0	0	0	7,289,129	7,316,950	7,316,950	7,185,037

SECTOR / MDA / MMDA	2018 APPROPRIATION										Grand Total						
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING																
	Central GOG and CF		I G F		Comp. of Emp		Total IGF		STATUTORY			FUND S / OTHERS					
	Compensation of Employees	Total GOG	Capex	Goods/Service	Capex	Total IGF	Capex	Statutory	Capex	ABFA	Others	Development Partner Funds	Goods	Service	Capex	Tot. External	
Ada East District - Ada Foah	2,557,191	5,854,869	2,419,559	878,116	562,031	19,820	866,368	0	0	0	0	0	108,932	51,413	456,962	56,893	7,289,129
Management and Administration	2,557,191	3,866,540	763,260	546,089	224,817	0	777,248	0	0	0	0	0	51,413	51,413	0	5,1413	4,695,200
Central Administration	1,745,886	3,021,991	763,260	512,845	224,817	0	777,248	0	0	0	0	0	51,413	51,413	0	5,1413	3,850,651
Administration (Assembly Office)	1,745,886	3,021,991	763,260	512,845	224,817	0	777,248	0	0	0	0	0	51,413	51,413	0	5,1413	3,850,651
Finance	84,549	88,749	0	4,200	0	0	0	0	0	0	0	0	0	0	0	0	88,749
Agriculture	396,543	396,543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396,543
Physical Planning	66,193	66,193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,193
Town and Country Planning	66,193	66,193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,193
Works	240,529	269,573	0	23,044	0	0	0	0	0	0	0	0	0	0	0	0	269,573
Public Works	240,529	240,529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240,529
Feeder Roads	0	29,044	0	29,044	0	0	0	0	0	0	0	0	0	0	0	0	29,044
Trade, Industry and Tourism	23,490	23,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,490
Trade	23,490	23,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,490
Infrastructure Delivery and Management	0	663,533	664,560	19,953	0	0	0	0	0	0	0	0	0	0	0	0	683,533
Central Administration	0	527,174	527,174	5,000	0	0	0	0	0	0	0	0	0	0	0	0	532,174
Administration (Assembly Office)	0	527,174	527,174	5,000	0	0	0	0	0	0	0	0	0	0	0	0	532,174
Health	0	44,720	44,720	0	0	0	0	0	0	0	0	0	0	0	0	0	44,720
Environmental Health Unit	0	44,720	44,720	0	0	0	0	0	0	0	0	0	0	0	0	0	44,720
Physical Planning	0	13,953	13,953	0	0	0	0	0	0	0	0	0	0	0	0	0	13,953
Town and Country Planning	0	13,953	13,953	0	0	0	0	0	0	0	0	0	0	0	0	0	13,953
Works	0	97,686	97,686	0	0	0	0	0	0	0	0	0	0	0	0	0	97,686
Water	0	97,686	97,686	0	0	0	0	0	0	0	0	0	0	0	0	0	97,686
Social Services Delivery	0	855,449	866,635	29,814	0	9,600	19,820	29,120	0	0	0	0	0	0	0	0	1,240,462
Central Administration	0	158,700	158,700	0	0	0	0	0	0	0	0	0	0	0	0	0	220,700
Administration (Assembly Office)	0	158,700	158,700	0	0	0	0	0	0	0	0	0	0	0	0	0	220,700

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Education, Youth and Sports	0	76,900	465,109	542,009	0	9,600	19,820	29,120	0	0	0	0	0	54,995	54,995	626,124
Education	0	76,900	465,109	542,009	0	9,600	19,820	29,120	0	0	0	0	0	54,995	54,995	626,124
Health	0	11,000	131,526	142,526	0	0	0	0	0	0	0	0	0	238,897	238,897	381,423
Office of District Medical Officer of Health	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000
Hospital services	0	0	131,526	131,526	0	0	0	0	0	0	0	0	0	238,897	238,897	370,423
Social Welfare & Community Development	0	12,214	0	12,214	0	0	0	0	0	0	0	0	0	0	0	12,214
Social Welfare	0	6,457	0	6,457	0	0	0	0	0	0	0	0	0	0	0	6,457
Community Development	0	5,757	0	5,757	0	0	0	0	0	0	0	0	0	0	0	5,757
Economic Development	0	42,262	160,341	202,602	0	0	0	0	0	0	0	0	0	57,519	163,070	220,588
Central Administration	0	0	105,000	105,000	0	0	0	0	0	0	0	0	0	0	0	105,000
Administration (Assembly Office)	0	0	105,000	105,000	0	0	0	0	0	0	0	0	0	0	0	105,000
Agriculture	0	42,262	55,341	97,602	0	0	0	0	0	0	0	0	0	57,519	128,070	185,588
Trades, Industry and Tourism	0	42,262	55,341	97,602	0	0	0	0	0	0	0	0	0	57,519	128,070	185,588
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000	35,000
Environmental and Sanitation Management	0	12,000	234,744	246,744	0	0	0	0	0	0	0	0	0	0	0	246,744
Health	0	12,000	234,744	246,744	0	0	0	0	0	0	0	0	0	0	0	246,744
Environmental Health Unit	0	12,000	234,744	246,744	0	0	0	0	0	0	0	0	0	0	0	246,744

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		1,745,886	
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]		1,745,886
Objective	000000	Compensation of Employees											1,745,886
Program	91001	Management and Administration											1,745,886
Sub-Program	91001001	SPI.1: General Administration											1,745,886
Operation	000000			0.0	0.0	0.0						1,745,886	
											Wages and salaries [GFS]		1,745,886
											2111001 Established Post		1,745,886

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 777,248
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]			224,817
Objective	000000	Compensation of Employees	224,817
Program	91001	Management and Administration	224,817
Sub-Program	91001001	SP1.1: General Administration	224,817
Operation	000000	0.0 0.0 0.0	224,817
Wages and salaries [GFS]			194,817
2111102	Monthly paid and casual labour	90,000	
2111208	Funeral Grants	5,500	
2111213	Night Watchman Allowance	30,488	
2111225	Boards /Committees /Commissions Allowance	23,556	
2111238	Overtime Allowance	6,667	
2111241	Per Diem and Inconvenience Allowance	18,167	
2111243	Transfer Grants	8,000	
2111248	Special Allowance/Honorarium	12,440	
Social contributions [GFS]			30,000
2121001	13 Percent SSF Contribution	30,000	
Use of goods and services			540,031
Objective	080206	Improve public expenditure management and budgetary control	393,209
Program	91001	Management and Administration	393,209
Sub-Program	91001001	SP1.1: General Administration	393,209
Operation	810202	Internal management of the organisation 1.0 1.0 1.0	393,209
Use of goods and services			393,209
2210102	Office Facilities, Supplies and Accessories	6,000	
2210107	Electrical Accessories	6,000	
2210109	Spare Parts	10,200	
2210112	Uniform and Protective Clothing	3,680	
2210113	Feeding Cost	3,800	
2210119	Household Items	2,000	
2210201	Electricity charges	12,000	
2210202	Water	7,200	
2210203	Telecommunications	2,550	
2210204	Postal Charges	3,360	
2210205	Sanitation Charges	2,100	
2210206	Armed Guard and Security	1,250	
2210301	Cleaning Materials	600	
2210401	Office Accommodations	8,000	
2210404	Hotel Accommodations	8,691	
2210406	Rental of Vehicles	1,800	
2210409	Rental of Plant and Equipment	5,000	
2210411	Rental of Network and ICT Equipments	5,000	
2210502	Maintenance and Repairs - Official Vehicles	8,000	
2210505	Running Cost - Official Vehicles	65,297	
2210509	Other Travel and Transportation	30,000	
2210510	Other Night allowances	1,624	
2210603	Repairs of Office Buildings	50,808	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210604	Maintenance of Furniture and Fixtures	15,000	
2210606	Maintenance of General Equipment	3,620	
2210611	Maintenance of Markets	47,560	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	45,115	
2210703	Examination Fees and Expenses	8,560	
2210706	Library and Subscription	2,400	
2210709	Seminars/Conferences/Workshops (Foreign)	8,160	
2210710	Staff Development	9,521	
2210904	Substructure Allowances	920	
2211101	Bank Charges	7,392	
Objective	091046	Increase access to safe, secure and affordable shelter	25,716
Program	91001	Management and Administration	25,716
Sub-Program	91001001	SP1.1: General Administration	25,716
Operation	810244	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0	25,716
Use of goods and services			25,716
2210109	Spare Parts	25,716	
Objective	110109	Ensure full political, administrative and fiscal decentralisation	121,106
Program	91001	Management and Administration	121,106
Sub-Program	91001001	SP1.1: General Administration	121,106
Operation	810202	Internal management of the organisation 1.0 1.0 1.0	121,106
Use of goods and services			121,106
2210103	Refreshment Items	30,500	
2210113	Feeding Cost	13,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	7,200	
2210708	Refreshments	17,958	
2210709	Seminars/Conferences/Workshops (Foreign)	52,448	
Social benefits [GFS]			8,000
Objective	080206	Improve public expenditure management and budgetary control	8,000
Program	91001	Management and Administration	8,000
Sub-Program	91001001	SP1.1: General Administration	8,000
Operation	810202	Internal management of the organisation 1.0 1.0 1.0	8,000
Employer social benefits			8,000
2731103	Refund of Medical Expenses	8,000	
Other expense			4,400
Objective	080206	Improve public expenditure management and budgetary control	4,400
Program	91001	Management and Administration	4,400
Sub-Program	91001001	SP1.1: General Administration	4,400
Operation	810202	Internal management of the organisation 1.0 1.0 1.0	4,400
Miscellaneous other expense			4,400
2821002	Professional fees	2,000	
2821009	Donations	2,400	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	160,000
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	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		130,000
Operation	810203	Manpower Skills Development	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210103 Refreshment Items				30,000
2210104 Medical Supplies				10,000
2210108 Construction Material				45,000
2210113 Feeding Cost				30,000
2210115 Textbooks and Library Books				5,000
2210708 Refreshments				10,000
Non Financial Assets				30,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Project	810244	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	30,000
Fixed assets				30,000
3112214 Electrical Equipment				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,906,979
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				463,195
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		53,000
Program	91001	Management and Administration		53,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		53,000
Operation	810281	Revenue Collection	1.0 1.0 1.0	53,000
Use of goods and services				53,000
2210101 Printed Material and Stationery				45,000
2210706 Library and Subscription				8,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		66,300
Program	91001	Management and Administration		56,500
Sub-Program	91001001	SP1.1: General Administration		56,500
Operation	810202	Internal management of the organisation	1.0 1.0 1.0	56,500
Use of goods and services				56,500
2211203 Emergency Works				56,500
Program	91003	Social Services Delivery		9,800
Sub-Program	91003001	SP3.1 Education and Youth Development		9,800
Operation	810203	Manpower Skills Development	1.0 1.0 1.0	9,800
Use of goods and services				9,800
2210118 Sports, Recreational and Cultural Materials				9,800
Objective	091046	Increase access to safe, secure and affordable shelter		56,945
Program	91001	Management and Administration		51,945
Sub-Program	91001001	SP1.1: General Administration		51,945
Operation	810207	Procurement of Office supplies and consumables	1.0 1.0 1.0	39,945
Use of goods and services				39,945
2210101 Printed Material and Stationery				15,000
2210102 Office Facilities, Supplies and Accessories				24,945
Operation	810244	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210502 Maintenance and Repairs - Official Vehicles				12,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	810244	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	5,000
Use of goods and services				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210102	Office Facilities, Supplies and Accessories					5,000
Objective	091201 Provide & build env't, goods, services & assistive devices for PWDs.					18,900
Program	91003 Social Services Delivery					18,900
Sub-Program	91003003 SP3.3 Social Welfare and Community Development					18,900
Operation	810202 Internal management of the organisation	1.0	1.0	1.0		18,900
Use of goods and services						
2210101	Printed Material and Stationery					600
2210103	Refreshment Items					1,000
2210505	Running Cost - Official Vehicles					10,800
2210509	Other Travel and Transportation					4,200
2210706	Library and Subscription					300
2210709	Seminars/Conferences/Workshops (Foreign)					2,000
Objective	100106 Develop adequate skilled human resource base					70,000
Program	91001 Management and Administration					70,000
Sub-Program	91001005 SP1.5: Human Resource Management					70,000
Operation	810203 Manpower Skills Development	1.0	1.0	1.0		70,000
Use of goods and services						
2210710	Staff Development					70,000
Objective	100124 Improve capacity to adapt to climate change impacts					7,500
Program	91001 Management and Administration					7,500
Sub-Program	91001001 SP1.1: General Administration					7,500
Operation	810220 Climate change policy and programmes	1.0	1.0	1.0		7,500
Use of goods and services						
2210711	Public Education and Sensitization					7,500
Objective	110109 Ensure full political, administrative and fiscal decentralisation					133,230
Program	91001 Management and Administration					133,230
Sub-Program	91001001 SP1.1: General Administration					133,230
Operation	810202 Internal management of the organisation	1.0	1.0	1.0		133,230
Use of goods and services						
2210103	Refreshment Items					13,000
2210113	Feeding Cost					33,610
2210503	Fuel and Lubricants - Official Vehicles					6,800
2210708	Refreshments					5,040
2210709	Seminars/Conferences/Workshops (Foreign)					51,780
2210901	Service of the State Protocol					15,000
2210902	Official Celebrations					7,000
Objective	110110 Improve local gov't serv & institu'alise dist level planning & budgeting					57,320
Program	91001 Management and Administration					57,320
Sub-Program	91001001 SP1.1: General Administration					29,600
Operation	810228 Planning and Policy Formulation	1.0	1.0	1.0		29,600
Use of goods and services						
						29,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210101	Printed Material and Stationery					12,000
2210503	Fuel and Lubricants - Official Vehicles					1,800
2210708	Refreshments					12,800
2210709	Seminars/Conferences/Workshops (Foreign)					3,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination					27,720
Operation	810227 Budget Preparation	1.0	1.0	1.0		12,000
Use of goods and services						
2210101	Printed Material and Stationery					5,000
2210709	Seminars/Conferences/Workshops (Foreign)					7,000
Operation	810228 Planning and Policy Formulation	1.0	1.0	1.0		12,000
Use of goods and services						
2210101	Printed Material and Stationery					12,000
Operation	810230 Procurement plan Preparation	1.0	1.0	1.0		3,720
Use of goods and services						
2210113	Feeding Cost					2,100
2210708	Refreshments					720
2210709	Seminars/Conferences/Workshops (Foreign)					900
Other expense						
83,350						
Objective	110107 Enhance security service delivery					20,000
Program	91001 Management and Administration					20,000
Sub-Program	91001001 SP1.1: General Administration					20,000
Operation	810226 Legal and Administrative Framework Reviews	1.0	1.0	1.0		20,000
Miscellaneous other expense						
2821007	Court Expenses					20,000
Objective	110109 Ensure full political, administrative and fiscal decentralisation					63,350
Program	91001 Management and Administration					63,350
Sub-Program	91001001 SP1.1: General Administration					63,350
Operation	810202 Internal management of the organisation	1.0	1.0	1.0		63,350
Miscellaneous other expense						
2821008	Awards and Rewards					23,350
2821010	Contributions					40,000
Non Financial Assets						
1,360,434						
Objective	091014 Mainstream youth dev't issues into nat'l dev't works in all sect					105,000
Program	91004 Economic Development					105,000
Sub-Program	91004001 SP4.1 Trade, Tourism and Industrial development					105,000
Project	810281 Revenue Collection	1.0	1.0	1.0		105,000
Fixed assets						
3113162	WIP - Water Systems					105,000
Objective	091023 Formulate & implement prog & project to reduce vulnerability & exclusion.					100,000
Program	91001 Management and Administration					100,000
Sub-Program	91001001 SP1.1: General Administration					100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	810282	Internal management of the organisation-overhead cost	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111204 Office Buildings						100,000
Objective	091046	Increase access to safe, secure and affordable shelter				869,600
Program	91001	Management and Administration				522,657
Sub-Program	91001001	SP1.1: General Administration				522,657
Project	810207	Procurement of Office supplies and consumables	1.0	1.0	1.0	93,245
Fixed assets						93,245
3112208 Computers and Accessories						15,000
3113160 WIP - Furniture and Fittings						78,245
Project	810244	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	68,000
Fixed assets						68,000
3111153 WIP - Bungalows/Flat						68,000
Project	810270	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	361,412
Fixed assets						361,412
3112101 Motor Vehicle						261,327
3112105 Motor Bike, bicycles etc						100,085
Program	91002	Infrastructure Delivery and Management				346,943
Sub-Program	91002002	SP2.2 Infrastructure Development				346,943
Project	810270	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	346,943
Fixed assets						346,943
3111255 WIP - Office Buildings						346,943
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power				20,603
Program	91001	Management and Administration				20,603
Sub-Program	91001001	SP1.1: General Administration				20,603
Project	810244	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	20,603
Fixed assets						20,603
3112214 Electrical Equipment						20,603
Objective	100124	Improve capacity to adapt to climate change impacts				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Project	810220	Climate change policy and programmes	1.0	1.0	1.0	90,000
Fixed assets						90,000
3112206 Plant and Machinery						30,000
3113153 WIP - Landscaping and Gardening						30,000
3113162 WIP - Water Systems						30,000
Objective	110107	Enhance security service delivery				175,231
Program	91002	Infrastructure Delivery and Management				175,231
Sub-Program	91002002	SP2.2 Infrastructure Development				175,231

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	810270	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	175,231
Fixed assets						175,231
3111255 WIP - Office Buildings						175,231
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD				
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				
Total By Fund Source						62,000
Other expense						62,000
Objective	091201	Provide & build env't, goods, services & assistive devices for PWDs.				62,000
Program	91003	Social Services Delivery				62,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				62,000
Operation	810202	Internal management of the organisation	1.0	1.0	1.0	62,000
Miscellaneous other expense						62,000
2821008 Awards and Rewards						62,000
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
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				
Total By Fund Source						51,413
Grants						51,413
Objective	100106	Develop adequate skilled human resource base				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	810203	Manpower Skills Development	1.0	1.0	1.0	51,413
To other general government units						51,413
2632104 DDF Capacity Building Grants for Capital Expense						51,413
Total Cost Centre						4,703,525

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	84,549
Organisation	1020200001	Ada East District - Ada Foah_Finance_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			84,549
Compensation of employees [GFS]			84,549
Objective	000000	Compensation of Employees	84,549
Program	91001	Management and Administration	84,549
Sub-Program	91001001	SP1.1: General Administration	84,549
Operation	000000		84,549

Wages and salaries (GFS)	84,549
2111001 Established Post	84,549

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	4,200
Organisation	1020200001	Ada East District - Ada Foah_Finance_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			4,200
Use of goods and services			4,200
Objective	080206	Improve public expenditure management and budgetary control	4,200
Program	91001	Management and Administration	4,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	4,200
Operation	810232	Internal Audit Operations	4,200

Use of goods and services	4,200
2210102 Office Facilities, Supplies and Accessories	2,400
2210709 Seminars/Conferences/Workshops (Foreign)	1,800

Total Cost Centre 88,749

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70911	Pre-primary education	9,600
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			9,600
Use of goods and services			9,600
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	9,600
Program	91003	Social Services Delivery	9,600
Sub-Program	91003001	SP3.1 Education and Youth Development	9,600
Operation	810234	Information, Education and Communication	9,600

Use of goods and services	9,600
2210503 Fuel and Lubricants - Official Vehicles	4,800
2210708 Refreshments	4,800

Total Cost Centre 9,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	113,330
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	113,330
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		113,330	
Program	91003	Social Services Delivery		113,330	
Sub-Program	91003001	SP3.1 Education and Youth Development		113,330	
Project	810270	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	113,330	

Fixed assets				113,330
3111205	School Buildings			98,330
3111256	WIP - School Buildings			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	54,995
Function Code	70912	Primary education		
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

				Non Financial Assets	54,995
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		54,995	
Program	91003	Social Services Delivery		54,995	
Sub-Program	91003001	SP3.1 Education and Youth Development		54,995	
Project	810270	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	54,995	

Fixed assets				54,995
3111256	WIP - School Buildings			54,995
<i>Total Cost Centre</i>				168,325

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	361,779
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	10,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		10,000	
Program	91003	Social Services Delivery		10,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000	
Operation	810234	Information, Education and Communication	1.0 1.0 1.0	10,000	

Use of goods and services				10,000
2210101	Printed Material and Stationery			10,000

				Non Financial Assets	351,779
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		351,779	
Program	91003	Social Services Delivery		351,779	
Sub-Program	91003001	SP3.1 Education and Youth Development		351,779	
Project	810270	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	351,779	

Fixed assets				351,779
3111256	WIP - School Buildings			351,779

Total Cost Centre **361,779**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70922	Upper-secondary education	20,000
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	20,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	810234	Information, Education and Communication	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210703 Examination Fees and Expenses		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70922	Upper-secondary education	18,600
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	9,600
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		9,600
Program	91003	Social Services Delivery		9,600
Sub-Program	91003001	SP3.1 Education and Youth Development		9,600
Operation	810234	Information, Education and Communication	1.0 1.0 1.0	9,600

Use of goods and services		9,600
2210703 Examination Fees and Expenses		9,600

			Other expense	9,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		9,000
Program	91003	Social Services Delivery		9,000
Sub-Program	91003001	SP3.1 Education and Youth Development		9,000
Operation	810234	Information, Education and Communication	1.0 1.0 1.0	9,000

Miscellaneous other expense		9,000
2821010 Contributions		9,000

Total Cost Centre 38,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
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	090101	Enhance inclusive & equitable access & partition in edu at all levels		19,520
Program	91003	Social Services Delivery		19,520
Sub-Program	91003001	SP3.1 Education and Youth Development		19,520
Project	810244	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	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70922	Upper-secondary education	28,300
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	090101	Enhance inclusive & equitable access & partition in edu at all levels		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	810234	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 and Lubricants - Official Vehicles		2,000
2210708 Refreshments		5,000

			Other expense	13,300
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		13,300
Program	91003	Social Services Delivery		13,300
Sub-Program	91003001	SP3.1 Education and Youth Development		13,300
Operation	810234	Information, Education and Communication	1.0 1.0 1.0	13,300

Miscellaneous other expense		13,300
2821008 Awards and Rewards		13,300

Total Cost Centre 47,820

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	11,000
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				11,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable		11,000
Program	91003	Social Services Delivery		11,000
Sub-Program	91003002	SP3.2 Health Delivery		11,000
Operation	810248	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	11,000
Miscellaneous other expense				11,000
2821010 Contributions				11,000
Total Cost Centre				11,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	291,464
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				12,000
Objective	091107	Improve access to sanitation		12,000
Program	91005	Environmental and Sanitation Management		12,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		12,000
Operation	810251	Cleaning and General Services	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210116 Chemicals and Consumables				12,000
Non Financial Assets				279,464
Objective	091107	Improve access to sanitation		279,464
Program	91002	Infrastructure Delivery and Management		44,720
Sub-Program	91002002	SP2.2 Infrastructure Development		44,720
Project	810270	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	44,720
Fixed assets				44,720
3113152 WIP - Sewers				44,720
Program	91005	Environmental and Sanitation Management		234,744
Sub-Program	91005001	SP5.1 Disaster prevention and Management		234,744
Project	810270	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	234,744
Fixed assets				234,744
3111353 WIP - Toilets				234,744
Total Cost Centre				291,464

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	131,526
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Non Financial Assets	131,526
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		131,526
Program	91003	Social Services Delivery		131,526
Sub-Program	91003002	SP3.2 Health Delivery		131,526
Project	810270	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	131,526

Fixed assets		131,526
3111252 WIP - Clinics		131,526

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	238,897
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Non Financial Assets	238,897
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		238,897
Program	91003	Social Services Delivery		238,897
Sub-Program	91003002	SP3.2 Health Delivery		238,897
Project	810270	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	238,897

Fixed assets		238,897
3111252 WIP - Clinics		238,897

Total Cost Centre 370,423

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	425,305
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Compensation of employees [GFS]	396,543
Objective	000000	Compensation of Employees		396,543
Program	91001	Management and Administration		396,543
Sub-Program	91001001	SP1.1: General Administration		396,543
Operation	000000		0.0 0.0 0.0	396,543

Wages and salaries (GFS)		396,543
2111001 Established Post		396,543

			Use of goods and services	24,091
Objective	081601	Increase private sector investments in agriculture		2,900
Program	91004	Economic Development		2,900
Sub-Program	91004002	SP4.2 Agricultural Development		2,900
Operation	810258	Food Security	1.0 1.0 1.0	2,900

Use of goods and services		2,900
2210710 Staff Development		1,500
2210711 Public Education and Sensitization		1,400

Objective	082002	Promote sustainable environmental management for agriculture development		8,441
Program	91004	Economic Development		8,441
Sub-Program	91004002	SP4.2 Agricultural Development		8,441
Operation	810202	Internal management of the organisation	1.0 1.0 1.0	8,441

Use of goods and services		8,441
2210102 Office Facilities, Supplies and Accessories		8,441

Objective	082202	Strengthen processes towards achieving food sovereignty		9,650
Program	91004	Economic Development		9,650
Sub-Program	91004002	SP4.2 Agricultural Development		9,650
Operation	810258	Food Security	1.0 1.0 1.0	9,650

Use of goods and services		9,650
2210503 Fuel and Lubricants - Official Vehicles		5,500
2210701 Training Materials		1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,650
2210708 Refreshments		500
2210711 Public Education and Sensitization		1,000

Objective	082204	Promote livestock & poultry devmnt for food security & income generation		3,100
Program	91004	Economic Development		3,100
Sub-Program	91004002	SP4.2 Agricultural Development		3,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	810258	Food Security	1.0	1.0	1.0	3,100
Use of goods and services						
	2210708	Refreshments				1,300
	2210709	Seminars/Conferences/Workshops (Foreign)				1,800
Other expense						4,671
Objective	082001	Improve Agriculture Financing				1,000
Program	91004	Economic Development				1,000
Sub-Program	91004002	SP4.2 Agricultural Development				1,000
Operation	810258	Food Security	1.0	1.0	1.0	1,000
Miscellaneous other expense						
	2821010	Contributions				1,000
Objective	082002	Promote sustainable environmental management for agriculture development				3,671
Program	91004	Economic Development				3,671
Sub-Program	91004002	SP4.2 Agricultural Development				3,671
Operation	810202	Internal management of the organisation	1.0	1.0	1.0	3,671
Miscellaneous other expense						
	2821008	Awards and Rewards				3,671
Amount (GH¢)						68,841
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70421	Agriculture cs				
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						13,500
Objective	082202	Strengthen processes towards achieving food sovereignty				13,500
Program	91004	Economic Development				13,500
Sub-Program	91004002	SP4.2 Agricultural Development				13,500
Operation	810258	Food Security	1.0	1.0	1.0	13,500
Use of goods and services						
	2210113	Feeding Cost				4,500
	2210503	Fuel and Lubricants - Official Vehicles				1,500
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
	2210708	Refreshments				3,500
	2210709	Seminars/Conferences/Workshops (Foreign)				3,000
Non Financial Assets						55,341
Objective	081801	Develop an effective domestic market				55,341
Program	91004	Economic Development				55,341
Sub-Program	91004002	SP4.2 Agricultural Development				55,341
Project	810270	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	55,341
Fixed assets						
	3111354	WIP - Markets				55,341

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA				
Function Code	70421	Agriculture cs				
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Total By Fund Source						57,519
Use of goods and services						57,519
Objective	082001	Improve Agriculture Financing				7,967
Program	91004	Economic Development				7,967
Sub-Program	91004002	SP4.2 Agricultural Development				7,967
Operation	810252	Development and Management of Database	1.0	1.0	1.0	2,967
Use of goods and services						
	2210101	Printed Material and Stationery				2,967
Operation	810258	Food Security	1.0	1.0	1.0	5,000
Use of goods and services						
	2210701	Training Materials				2,000
	2210711	Public Education and Sensitization				3,000
Objective	082002	Promote sustainable environmental management for agriculture development				17,552
Program	91004	Economic Development				17,552
Sub-Program	91004002	SP4.2 Agricultural Development				17,552
Operation	810202	Internal management of the organisation	1.0	1.0	1.0	15,052
Use of goods and services						
	2210101	Printed Material and Stationery				532
	2210111	Other Office Materials and Consumables				1,000
	2210201	Electricity charges				1,000
	2210502	Maintenance and Repairs - Official Vehicles				1,000
	2210709	Seminars/Conferences/Workshops (Foreign)				11,520
Operation	810207	Procurement of Office supplies and consumables	1.0	1.0	1.0	2,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				2,000
Operation	810227	Budget preparation	1.0	1.0	1.0	500
Use of goods and services						
	2210709	Seminars/Conferences/Workshops (Foreign)				500
Objective	082202	Strengthen processes towards achieving food sovereignty				22,000
Program	91004	Economic Development				22,000
Sub-Program	91004002	SP4.2 Agricultural Development				22,000
Operation	810258	Food Security	1.0	1.0	1.0	22,000
Use of goods and services						
	2210701	Training Materials				22,000
	2210706	Library and Subscription				4,500
	2210711	Public Education and Sensitization				1,500
Objective	082204	Promote livestock & poultry devmnt for food security & income generation				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	91004	Economic Development				10,000
Sub-Program	91004002	SP4.2 Agricultural Development				10,000
Operation	810258	Food Security	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210101	Printed Material and Stationery					3,500
2210111	Other Office Materials and Consumables					3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					3,500

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70421	Agriculture cs				128,070
Organisation	102060001	Ada East District - Ada Foah_Agriculture_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				

Non Financial Assets

Objective	081801	Develop an effective domestic market				128,070
Program	91004	Economic Development				128,070
Sub-Program	91004002	SP4.2 Agricultural Development				128,070
Project	810270	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	128,070

Fixed assets						128,070
3111354	WIP - Markets					4,964
3111355	WIP - Car/Lorry Park					123,106

Total Cost Centre

						679,734
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				74,147
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]

Objective	000000	Compensation of Employees				66,193
Program	91001	Management and Administration				66,193
Sub-Program	91001001	SPI.1: General Administration				66,193
Operation	000000		0.0	0.0	0.0	66,193

Wages and salaries (GFS)						66,193
2111001	Established Post					66,193

Use of goods and services

Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements				7,953
Program	91002	Infrastructure Delivery and Management				7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				7,953
Operation	810202	Internal management of the organisation	1.0	1.0	1.0	7,953

Use of goods and services						7,953
2210102	Office Facilities, Supplies and Accessories					7,953

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				6,000
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

Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements				6,000
Program	91002	Infrastructure Delivery and Management				6,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				6,000
Operation	810202	Internal management of the organisation	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210111	Other Office Materials and Consumables					2,000

Operation	810207	Procurement of Office supplies and consumables	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
2210102	Office Facilities, Supplies and Accessories					4,000

Total Cost Centre

						80,147
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,457
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				6,457
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		6,457
Program	91003	Social Services Delivery		6,457
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,457
Operation	810202	Internal management of the organisation	1.0 1.0 1.0	2,562
Use of goods and services				2,562
2210102 Office Facilities, Supplies and Accessories				1,162
2210502 Maintenance and Repairs - Official Vehicles				1,400
Operation	810263	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	2,875
Use of goods and services				2,875
2210111 Other Office Materials and Consumables				1,825
2210711 Public Education and Sensitization				1,050
Operation	810265	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
Total Cost Centre				6,457

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	5,757
Function Code	70620	Community Development		
Organisation	1020803001	Ada East District - Ada Foah_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
Use of goods and services				5,757
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		5,757
Program	91003	Social Services Delivery		5,757
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,757
Operation	810263	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	5,757
Use of goods and services				5,757
2210117 Teaching and Learning Materials				1,600
2210711 Public Education and Sensitization				4,157
Total Cost Centre				5,757

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 240,529
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]			240,529
Objective	000000	Compensation of Employees	240,529
Program	91001	Management and Administration	240,529
Sub-Program	91001001	SP1.1: General Administration	240,529
Operation	000000	0.0 0.0 0.0	240,529
Wages and salaries (GFS)			240,529
2111001 Established Post			240,529
Total Cost Centre			240,529

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 97,686
Function Code	70630	Water supply	
Organisation	1021003001	Ada East District - Ada Foah_Water_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	
Non Financial Assets			97,686
Objective	091105	Improve access & coverage of potable water in rural & urban communities	97,686
Program	91002	Infrastructure Delivery and Management	97,686
Sub-Program	91002002	SP2.2 Infrastructure Development	97,686
Project	810270	Acquisition of Immovable and Movable Assets	97,686
Fixed assets			97,686
3113110 Water Systems			30,000
3113162 WIP - Water Systems			67,686
Total Cost Centre			97,686

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	29,044
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	100105	Ensure sustainable development and management of the transport sector	29,044
Program	91001	Management and Administration	29,044
Sub-Program	91001001	SPI.1: General Administration	29,044
Operation	810202	Internal management of the organisation	29,044
Use of goods and services			29,044
2210102 Office Facilities, Supplies and Accessories			15,057
2210502 Maintenance and Repairs - Official Vehicles			13,987
Total Cost Centre			29,044

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	23,490
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]			23,490
Objective	000000	Compensation of Employees	23,490
Program	91001	Management and Administration	23,490
Sub-Program	91001001	SPI.1: General Administration	23,490
Operation	000000		23,490
Wages and salaries [GFS]			23,490
2111001 Established Post			23,490
Total Cost Centre			23,490

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 35,000	
Function Code	70473	Tourism		
Organisation	1021104001	Ada East District - Ada Foah_Trade, Industry and Tourism_Tourism_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
Non Financial Assets				35,000
Objective	091029	Create awareness on the importance of tourism, culture and creative arts		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		35,000
Project	810270	Acquisition of Immovable and Movable Assets	1.0	1.0
			1.0	35,000
Fixed assets				35,000
3111255	WIP - Office Buildings			35,000
Total Cost Centre				35,000
Total Vote				7,289,129

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total			
					Statutory	Capex	ABFA	Goods	Service	Capex		Tot. External		
			Comp. of Emp	Goods/Service	Capex	Total/IGF	Statutory	Capex	ABFA	Goods	Service	Capex	Tot. External	
Ada East District - Ada Foah	2,557,191	878,116	2,419,559	5,854,869	22,4817	562,031	19,520	866,368	0	0	108,932	458,962	56,893	7,289,129
Management and Administration	2,557,191	546,089	763,260	3,866,540	22,4817	552,431	0	777,248	0	0	51,413	0	5,1413	4,693,200
SP1.1: General Administration	2,557,191	391,169	763,260	3,711,620	22,4817	552,431	0	777,248	0	0	0	0	0	4,488,867
SP1.2: Finance and Revenue Mobilization	0	57,200	0	57,200	0	0	0	0	0	0	0	0	0	57,200
SP1.3: Planning, Budgeting and Coordination	0	27,720	0	27,720	0	0	0	0	0	0	0	0	0	27,720
SP1.5: Human Resource Management	0	70,000	0	70,000	0	0	0	0	0	0	51,413	0	51,413	121,413
Infrastructure Delivery and Management	0	18,953	664,560	683,533	0	0	0	0	0	0	0	0	0	683,533
SP2.1 Physical and Spatial Planning	0	18,953	0	18,953	0	0	0	0	0	0	0	0	0	18,953
SP2.2 Infrastructure Development	0	0	664,560	664,560	0	0	0	0	0	0	0	0	0	664,560
Social Services Delivery	0	258,814	596,635	855,449	0	9,600	19,520	29,120	0	0	0	293,892	293,892	1,240,462
SP3.1 Education and Youth Development	0	86,700	465,109	551,809	0	9,600	19,520	29,120	0	0	0	54,995	54,995	635,924
SP3.2 Health Delivery	0	1,000	131,526	142,526	0	0	0	0	0	0	0	239,897	239,897	381,423
SP3.3 Social Welfare and Community Development	0	161,114	0	161,114	0	0	0	0	0	0	0	0	0	223,114
Economic Development	0	42,262	160,341	202,602	0	0	0	0	0	0	57,519	163,070	220,588	423,190
SP4.1 Trade, Tourism and Industrial development	0	0	105,000	105,000	0	0	0	0	0	0	0	35,000	35,000	140,000
SP4.2 Agricultural Development	0	42,262	55,341	97,602	0	0	0	0	0	0	57,519	128,070	185,588	283,190
Environmental and Sanitation Management	0	12,000	234,744	246,744	0	0	0	0	0	0	0	0	0	246,744
SP5.1 Disaster prevention and Management	0	12,000	234,744	246,744	0	0	0	0	0	0	0	0	0	246,744

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada East District - Ada Foah	0	0	0	2,896,041	2,896,041	2,748,018
Management and Administration	0	0	0	763,260	763,260	770,892
Internal management of the organisation-overhead cost	0	0	0	100,000	100,000	101,000
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	68,000	68,000	68,680
Procurement of Office supplies and consumables	0	0	0	15,000	15,000	15,150
Procurement of Office supplies and consumables	0	0	0	78,245	78,245	79,027
Acquisition of Immovable and Movable Assets	0	0	0	261,327	261,327	263,940
Acquisition of Immovable and Movable Assets	0	0	0	100,085	100,085	101,086
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	20,603	20,603	20,809
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	30,000	30,000	30,300
Climate change policy and programmes	0	0	0	30,000	30,000	30,300
Climate change policy and programmes	0	0	0	30,000	30,000	30,300
Climate change policy and programmes	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	664,580	664,580	494,243
Acquisition of Immovable and Movable Assets	0	0	0	346,943	346,943	350,412
Acquisition of Immovable and Movable Assets	0	0	0	175,231	175,231	0
Acquisition of Immovable and Movable Assets	0	0	0	44,720	44,720	45,167
Acquisition of Immovable and Movable Assets	0	0	0	67,686	67,686	68,363
Acquisition of Immovable and Movable Assets	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	910,047	910,047	919,148
Acquisition of Immovable and Movable Assets	0	0	0	54,995	54,995	55,545
Acquisition of Immovable and Movable Assets	0	0	0	98,330	98,330	99,313
Acquisition of Immovable and Movable Assets	0	0	0	15,000	15,000	15,150
Acquisition of Immovable and Movable Assets	0	0	0	98,770	98,770	99,758
Acquisition of Immovable and Movable Assets	0	0	0	126,505	126,505	127,770
Acquisition of Immovable and Movable Assets	0	0	0	126,505	126,505	127,770
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	19,520	19,520	19,715
Acquisition of Immovable and Movable Assets	0	0	0	39,554	39,554	39,950
Acquisition of Immovable and Movable Assets	0	0	0	91,972	91,972	92,892
Acquisition of Immovable and Movable Assets	0	0	0	238,897	238,897	241,286
Economic Development	0	0	0	323,410	323,410	326,644
Revenue Collection	0	0	0	105,000	105,000	106,050
Acquisition of Immovable and Movable Assets	0	0	0	35,000	35,000	35,350
Acquisition of Immovable and Movable Assets	0	0	0	55,341	55,341	55,894

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Acquisition of Immovable and Movable Assets	0	0	0	4,964	4,964	5,014
Acquisition of Immovable and Movable Assets	0	0	0	123,106	123,106	124,337
Environmental and Sanitation Management	0	0	0	234,744	234,744	237,091
Acquisition of Immovable and Movable Assets	0	0	0	234,744	234,744	237,091
Grand Total	0	0	0	2,896,041	2,896,041	2,748,018