



REPUBLIC OF GHANA

## **MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**ADA EAST DISTRICT ASSEMBLY (AEDA)**

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**PART A: STRATEGIC OVERVIEW OF THE ADA EAST DISTRICT ASSEMBLY**

**1. POLICY OBJECTIVES**

The Central Government has adopted two hundred and twenty (220) Policy Objectives out of which Twenty-Seven (27) are relevant to the Ada East District Assembly.

These are as follows:

1. Ensure universal access to affordable, reliable & modern energy services
2. Increase access of SMEs to financial services
3. Enhance business enabling environment
4. Undertake reforms to give women equal rights to economic resources
5. Double the agricultural productivity & incomes of small-scale food production for value addition
6. Adopt measures to ensure proper function of food commodity markets
7. Facilitate sustainable and resilient infrastructure development.
8. Increase investment to enhance agriculture productive capacity
9. Enhance inclusive urbanization & capacity for settlement planning
10. Sustain manage and protect marine and coastal ecosystems by 2020
11. Improve education towards climate change mitigation
12. Deepen democratic governance
13. Deepen political and administrative decentralization
14. Improve decentralized planning
15. Strengthen the coordinating and administrative functions of regions
16. Ensure resp. incl participatory rep. decision making
17. Ensure free, equitable and quality education for all by 2030
18. Mobilize additional financial resources for development
19. Achieve universal health coverage, including financial risk protection, access to quality healthcare service
20. End epidemics of AIDS, TB, malaria and trop. Diseases
21. Achieve universal and equitable access to water
22. Achieve access to adequate and equitable sanitation and hygiene
23. Reduce the proportion of men, women and children living in poverty
24. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
25. Improve human capital development and management
26. Build capacity for sports and recreational development.
27. Improve participation of civil society in national development.

**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 mobilization 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.

**ADOPTED POLICY OBJECTIVES FOR 2020 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)**

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET
<b>Local Governance and Decentralization</b>	Boost revenue mobilization, eliminate tax abuses and improve efficiency	SDG1 – Decent work and economic growth	*Strengthen resource mobilization *Achieve full and productive employment decent work for all
	To enhance good governance by strengthening the structures of the Assembly.	SDG16- Peace and justice strong institutions.	Develop effective, accountable and transparent institutions at all levels.
<b>Health</b>	Ensure sustainable equitable and easily accessible healthcare services	SDG3- Good health and well being	Achieve universal health coverage and access to quality health care service
<b>Education, Sports Development</b>	Promote sustainable and efficient management of education service delivery.	SDG 4- Quality education	*Ensure free and equitable education for all by 2030 *Ensure early childhood development, care and pre-primary education
<b>Agriculture</b>	Promote sustainable environmental management for agriculture development	SDG2 – Zero hunger	End hunger and ensure access to sufficient food
<b>Physical Planning</b>	To promote effective private sector participation in the development of the District.	SDG 17- Partnership for the goals	Ensure inclusive rural development and capacity for settlement planning.

<b>Transport Infrastructure: Road, Rail, Water And Air Transport</b>	To promote effective private sector participation in the development of the District.	SDG 17- Partnership for the goals	SDG 17- Partnership for the goals
<b>Water And Environmental Sanitation And Hygiene</b>	Improve access to sanitation	SDG6- Clean water and sanitation	*Sanitation for all and no open defecation by 2030. *Achieve access to adequate and equitable sanitation and hygiene
<b>Social Welfare</b>	An effective and efficient social protection system.	SDG10- Reduce Inequalities	*Ensure that PWDs enjoy all benefits of Ghanaian citizens. *Pursue livelihood opportunities.
<b>Disaster management</b>	Enhance disaster preparedness for effective response	SDG13- Climate change action	Improve education towards climate change mitigation

#### Policy outcome indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019(As at Aug, 2019)	Year 2020	Value 2020
<b>General Administration</b>							
Increase in yearly IGF growth	Percentage increase in IGF	2018	29.35	2019	0	2020	23
Promote popular participation in decision making	Number of Town Hall meetings held	2018	2	2019	2	2020	2
Functionality of the Assembly	Assembly meetings held	2018	3	2019	3	2020	4
Financial reports submitted by 15 <sup>th</sup> of every month	12 financial reports submitted	2018	12	2019	7	2020	12
Quarterly progress reports submitted by 15 <sup>th</sup> of the ensuing quarter	4 quarterly reports submitted	2018	4	2019	2	2020	4

#### Social Service Delivery

Improved access to education	Number of classrooms constructed	2018	2	2019	1	2020	2
	Number of children supported to take part in STME	2018	25	2019	32	2020	40
	No. of sporting activities supported	2018	2	2019	1	2020	2

Improved access to Health care	Number of CHPS Compounds constructed	2018	3	2019	1	2020	2
Empower PWD's	Number of PWD's Supported:	2018	380	2019	120	2020	300
Facilitate payment of LEAP Beneficiaries	Payment of LEAP Facility facilitated (719 Households)	2018	1,300	2019	1,400	2020	1,800
Rescue and Reunification of Trafficked Children	Trafficked Children Rescue and Reunified	2018	30	2019	20	2020	10
<b>Infrastructure delivery and Management</b>							
Process building permit applications within a	Number of permits approved	2018	118	2019	130	2020	150
Preparation of new planning schemes (layout)	Number of planning scheme produced	2018	4	2019	3	2020	3
Documentation of District Assembly lands	Number of District Assembly lands documented	2018	4	2019	4	2020	6
Monthly visit to communities to the chief and opinion leaders	Number of visit to communities	2018	5	2019	3	2020	7
Organized Technical Sub Committee & Statutory Planning Committee meetings	Number of meetings organized	2018	4	2019	4	2020	12
<b>Economic Development</b>							
Field officers to carry out home and farm visits	Number of Field Officers and number of Home and farm visits made	2018	(12 officers) 1,152 (Home & Farm visits)	2019	(15 officers) 2,160 (Home & Farm visits)	2020	(20 officers) (10,000 (Home & Farm visits)
Carry out clinical duties and Organize vaccination campaign	Number of vaccination campaign/fora organized	2018	12	2019	9	2020	12
Visit livestock and poultry farmers (surveillance)	Number of visits made and number of communities covered	2018	(20 communities) & 144 visits	2019	(20 communities) & 162 visits	2020	(20 communities) & 180 visits
Collect weekly data on market information	Number of visits made.	2018	52	2019	38	2020	52
Establish demonstration fields to assist farmers solve identified problems	Number of demonstrations organized	2018	4	2019	6	2020	8

Train women farmers and vulnerable group in improved post-harvest technologies	Number of women groups, youth and vulnerable farmers trained	2018	48	2019	0	2020	60
To train staff under the TEDMAG program	Number of staff trained	2018	0	2019	32	2020	40
Train women groups (Executive Members) on group dynamics	Number of women farmers and vulnerable groups formed and trained.	2018	2	2019	2	2020	2
Train aquaculture farmers and staff in fish stocking, feeding, stock management, processing and storage.	Number of staff and aquaculture farmers trained	2018	0	2019	6	2020	10
Organize quarterly performance review meetings	Number of meetings organized	2018	4	2019	3	2020	4
Organize Monitoring and Supervision visits	Number of monitoring and supervision visits carried out	2018	4	2019	3	2020	4
Train staff and farmers on good Post harvest technologies and market access linkages	Number of staff and farmers trained	2018	30	2019	30	2020	40
<b>Environmental and Sanitation</b>							
Improved toilet infrastructure for community	No. of toilets built	2018	6	2019	4	2020	2
Elimination of open defecation	24 communities declared ODF	2018	12	2019	4	2020	6
Clean premises and Neighborhood's	18000 Inspected and kept clean	2018	5000	2019	4076	2020	7000
Improved Environmental Sanitation	36 District-wide Exercise conducted	2018	12	2019	8	2020	12
Food safety and hygiene	Pubic food handlers medically screened	2018	800	2019	692	2020	700
Enforcement of sanitation regulations and District Bye-laws	Sanitation offenders prosecuted	2018	60	2019	60	2020	60
Health Promotion	12 Health Promotion Programmes conducted in community/ schools in a year	2018	12	2019	8	2020	12

## REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

### 2017 REVENUE BUDGET PERFORMANCE

In respect of the 2017 (refer to Table 1), a total amount of GH¢7,183,758.45 was approved as revenue budget for the year. Out of this amount, GH¢810,208.24 and GH¢6,373,550.21 were projected to be generated from IGF and grants respectively. As at December, 2016, GH¢788,643.48 had been mobilized from IGF and actual receipts from Grants within the same period amounted to GH¢3,862,844.03 thereby bringing the total revenue collected by the close of the year to GH¢4,651,487.51 or 64.7% of the budgeted amount. IGF collection from Fees and Licenses recorded 60.3% and 79.1% performance of the budgeted figure respectively, whilst collection performance from other revenue sources were between 135.6% and 162.7%. With the exception of the District Development Fund which recorded 86% all other inflows from Grants were above 50% except for Common Fund (MP) and People Living with Disability of the budgeted amount. It is envisaged that the Assembly will maximize revenue returns from all other sources to enable it deepen delivery of services in the District.

**Table 1.0: SUMMARY OF REVENUE BUDGET FOR 2017**

REVENUE SOURCE	2017		
INTERNAL GENRATED FUND IGF	APPROVED BUDGET GHC	ACTUALS GHC	PERCENTAGE (%)
Rates	102,490.00	138,963.70	135.6
Lands	268,065.80	365,130.50	136.2
Fees	272,920.30	164,678.00	60.3
Fines, Penalties & Forfeits	19,786.14	32,196.50	162.7
Rent	34,100.00	1,716.00	5
Licenses	108,646.00	85,958.78	79.1
Miscellaneous	4,200.00	-	-
Total IGF	810,208.24	788,643.48	97.3
<b>REVENUE FROM GRANTS</b>			
Compensation Transfer	1,832,697.43	1,832,697.46	100
Common Fund (Assembly)	3,815,911.00	1,375,081.18	36.1
Common Fund (MP)	80,000.00	212,761.39	266
District Development Facility	508,375.00	437,304.00	86
Goods and Services Transfer	67,566.78	-	-
People Living with disability	69,000.00	5,000.00	7.2
Total Grant	6,373,550.21	3,862,844.03	60.6
<b>TOTAL REVENUE</b>	<b>7,183,758.45</b>	<b>4,651,487.51</b>	<b>64.7</b>

## 2017 EXPENDITURE BUDGET PERFORMANCE

The total approved expenditure budget for 2017 (refer to Table 2) was GH¢ 11,092,120.69 This comprised IGF of GHC886, 419.75 and Grants of GHC10, 205,700.94 By the end of the year, actual spending from IGF stood at GHC703, 987.58 or 79.4% of the budgeted figure and that of Grants was GHC5, 626,212.12 which brought the total actual expenditure to GHC6, 330,199.70. As per Table 4, substantial portion of the IGF was spent on Goods and Services which came to GHC379, 210.68 and Compensation of Employees which stood at GHC129, 424.94. Actual expenditure on Non-Financial Assets was GHC195, 350.96 or 75% of actual IGF spending within the period. The Assembly will have to inject more resources into development projects/programmes to enable it bridge the developmental gap existing in the District.

**Table 2.0: SUMMARY OF EXPENDITURE BUDGET FOR 2017**

EXPENDITURE ITEM	2017		
	APPROVED BUDGET GHC	ACTUALS GHC	PERCENTAGE (%)
EXPENDITURE ITEM FINANCED FROM INTERNAL GENERATED FUND IGF			
Compensation of Employees	120,488.00	129,425.94	107.4
Goods and services	505,514.97	379,210.68	75
Non-financial Services	260,416.78	195,350.96	75
Total IGF	886,419.75	703,987.58	79.4
EXPENDITURE ITEMS FINANCED FROM GRANTS			
Compensation Transfer	2,557,190.79	2,557,190.79	100
Common Fund (Assembly)	2,788,283.00	1,191,880.12	42.7
Common Fund (MP)	3,134,483.00	1,720,141.21	54.9
District Development Facility	1,543,993.00	155,000.00	10
Goods and Services Transfer	112,751.15	-	-
People Living with disability	69,000.00	5,000.00	7.2
TOTAL GRANT	10,205,700.94	5,626,212.12	55.2
TOTAL EXPENDITURE	11,092,120.69	6,330,199.70	57.1

## 2018 REVENUE BUDGET PERFORMANCE

For the 2018 financial year (reference Table 3), a total revenue from IGF was estimated at GH¢537,287.97 out of which GHC623, 965.48 was realized by the end of the year. In the same vein, expected revenue from Grants was pegged at GHC6, 596,997.76 but the total inflow from this source by the close of the year amounted to GHC 5,231,719.03. In view of this performance, the total revenue collection for the year was GHC5, 855,684.51 or 82.1% of the estimated amount of GHC7, 134,285.73. Collection performance was between 5% to 162.7% of the estimated amount. Revenue potentials especially from market toll collection exist in the District. The Assembly could do better by ensuring that all property owners honor their financial

obligations by way of paying their property rates due the Assembly. Revenue from Grants dominated actual collection for the period raking in 79.3% of the total revenue whilst IGF accounted for the rest.

**Table 3.0: SUMMARY OF REVENUE BUDGET FOR 2018**

REVENUE SOURCE	2018		
	APPROVED BUDGET GHC	ACTUALS GHC	PERCENTAGE (%)
INTERNAL GENERATED FUND IGF			
Rates	102,490.00	138,963.70	135.6
Lands	268,065.80	365,130.50	136.2
Licenses	108,646.00	85,958.78	79.1
Fines, Penalties & Forfeits	19,786.14	32,196.50	162.7
Rent	34,100.00	1,716.00	5
Miscellaneous	4,200.00	-	-
Total IGF	537,287.97	623,965.48	116.1
REVENUE FROM GRANTS			
Compensation Transfer	2,557,190.79	2,557,190.79	100
Common Fund (Assembly)	3,012,964.00	1,250,552.26	41.5
Common Fund (MP)	180,000.00	612,132.16	340
District Development Facility	565,893.6	437,304.00	77.3
Goods and Services Transfer	81,972.97	158,850.61	193.3
People Living with disability	198,976.40	215,689.21	108.6
Total Grant	6,596,997.76	5,231,719.03	79.3
TOTAL REVENUE	7,134,285.73	5,855,684.51	82.1

## 2018 EXPENDITURE BUDGET PERFORMANCE

For 2018, the Assembly's actual IGF expenditure was GH¢703,987.58 as against projected spending of GHC886, 419.75. The major spending on IGF was Compensation which stood at 79.4% of the total IGF actual. This was followed by Non-Financial Assets and finally Goods and Services accounting for only 16.3% of the total actual IGF or 79.4% of the budgeted amount.

Total budgeted expenditure from Grants was GHC6, 596,997.76 However; actual spending came to GHC5, 415,433.36 or 82.1% of the budgeted figure. Actual expenditure on District Assembly Common Fund and District Development Facility were below 100% of the estimated amount. Details are shown in Table 4.

**Table 4.0: SUMMARY OF EXPENDITURE BUDGET FOR 2018**

EXPENDITURE ITEM	2018		
	APPROVED BUDGET GHC	ACTUALS GHC	PERCENTAGE (%)
EXPENDITURE ITEM FINANCED FROM INTERNAL GENRATED FUND IGF			
Compensation of Employees	120,488.00	129,425.94	107.4
Goods and services	612,745.40	459,649.31	75
Non-financial Services	153,186.35	114,912.33	75
Total IGF	886,419.75	703,987.58	79.4
EXPENDITURE ITEMS FINANCED FROM GRANTS			
Compensation Transfer	2,557,190.79	2,557,190.79	100
Common Fund (Assembly)	3,039,704.42	1,299,408.68	42.7
Common Fund (MP)	180,000.00	739,303.56	410.7
District Development Facility	508,375.00	405,911.74	79.8
Goods and Services Transfer	112,751.15	197,929.38	175.5
People Living with disability	198,976.40	215,689.21	108.4
Total Grant	6,596,997.76	5,415,433.36	82.1
TOTAL EXPENDITURE	7,483,417.51	6,119,420.94	81.8

**2019 REVENUE BUDGET PERFORMANCE (AS AT SEPTEMBER)**

In 2019, an amount of GH¢8,870,302.12 was earmarked for the year comprising IGF of GH¢702,610.4 and Grants of GH¢8,167,691.72. By the close of the September, 2019, GH¢2,838,501.30 or 38.90% had been realized which is made up of GH¢852,007.10 representing actual IGF and actual Grants of GH¢1,986,494.20.

**Table 5.0: SUMMARY OF REVENUE BUDGET FOR 2019**

REVENUE SOURCE	2019		
	APPROVED BUDGET GHC	ACTUALS GHC	PERCENTAGE (%)
INTERNAL GENRATED FUND IGF			
Rates	341,151.40	104,902.25	30.7
Lands	196,571.00	127,931.00	65.1
Licenses	76,073.00	48,315.00	63.5
Fines, Penalties & Forfeits	1,200.00	19,756.00	1646.3
Rent	83,415.00	40,492.80	48.5
Miscellaneous	4,200.00	2,110.00	50.2
Total IGF	702,610.4	343,507.05	48.9
REVENUE FROM GRANTS			
Compensation Transfer	3,986,432.35	1,822,258.26	45
Common Fund (Assembly)	2,830,332.39	961,350.58	34
Common Fund (MP)	486,020.20	274,743.06	56.5

District Development Facility	508,375.34	1,047,056.41	206
Goods and Services Transfer	104,946.34	12,910.39	12.3
People Living with disability	251,585.10	104,714.54	41.6
Total Grant	8,167,691.72	4,223,033.24	51.7
TOTAL REVENUE	8,870,302.12	4,566,540.29	51.5

**2019 EXPENDITURE BUDGET PERFORMANCE (AS AT SEPTEMBER)**

In the same vein, the Assembly approved a total expenditure of GH¢7,289,126.60 comprising GH¢2,557,190.79 for Compensation of Employees, GH¢572,990.24 for Goods and Services and GH¢4,158,948.57 for Non-Financial Assets. Actual spending by the close of September, 2019 stood at GHC4,183,812.93 which comprises GH¢1,917,893.07 for Compensation of Employees, GH¢492,722.97 for Goods and Services and GH¢1,773,196.89 for Non-Financial Assets.

**Table 6.0: SUMMARY OF EXPENDITURE BUDGET FOR 2019**

EXPENDITURE ITEM	2019		
	APPROVED BUDGET GHC	ACTUALS GHC	PERCENTAGE (%)
EXPENDITURE ITEM FINANCED FROM INTERNAL GENRATED FUND IGF			
Compensation of Employees	120,000.00	64,695.37	53.9
Goods and services	592,885.00	415,147.07	70
Non-financial Services	195,393.00	6,760.00	3.5
Total IGF	908,278.00	486,602.44	53.6
EXPENDITURE ITEMS FINANCED FROM GRANTS			
Compensation Transfer	3,986,432.25	1,822,258.26	45
Common Fund (Assembly)	739,669.86	419,258.41	56.7
Common Fund (MP)	150,000.00	38,075.55	25.4
District Development Facility	51,413.00		
Goods and Services Transfer	117,811.00	26,600.00	22.6
People Living with disability	241,404.00	141,074.40	58.4
Total Grant	5,286,730.11	2,447,266.62	46
TOTAL EXPENDITURE	6,195,008.00	2,933,869.06	47

## SUMMARY OF KEY ACHIEVEMENTS

### CENTRAL ADMINISTRATION

#### Organization of Meetings

Effective organization and coordination of meetings of the District Assembly is prerequisite for the realization of the overall objectives of the Assembly. The Department during the 2019 fiscal year developed a comprehensive meeting timetable and monitoring mechanisms to facilitate meetings, avoid conflicting meeting dates and ensure effective implementation and monitoring of the decisions of the General Assembly and Management meetings.

This resulted in well-coordinated and structured holding of meetings leading to the full participation of members. The General Assembly met for a total of three (3) times during the year 2019. This was below the budgeted four (4) meeting days planned for the year. A General Assembly meeting held on 25th September, 2019 saw the approval of the Draft 2020 Programme Based Budget and Draft 2020 Fee-Fixing Resolution and Rate Impositions of the Assembly.

The Executive Committee which held three (3) meetings in 2019 and discussed among other issues, reports from all its Nine (9) Sub-Committees. The Sub-Committees also held meetings prior to the Executive Committee meetings.

Summons letters for all meetings were prepared and submitted to members with minutes of previous meetings, at least two (2) weeks ahead of meeting dates.

The Department also facilitated the organization of Management, District Security Council (DISEC), Audit Report Committee, Board of Survey and several. Draft summons and minutes of all these meetings were drafted by officers of the Department and were discussed and subsequently approved at meetings and filed at the Assembly's Registry.

Ensuring the implementation of decisions of the General Assembly and Management requires constant follow ups and careful monitoring. In this regard, the Department places key importance to its monitoring of General Assembly and Management decisions.

#### Organization of National Celebrations

The Department provided administrative support for the celebration of two (2) key national anniversaries i.e. Independence Day Parade and the Senior Citizens' Day. Administrative Officers were scheduled as focal persons for these events and they ensured the successful coordination of the activities and drafted report on them.

### INTERNAL AUDIT UNIT

In 2019, the Internal Audit Unit, despite being under staff, managed to deliver above expectations by conducting audit in three (3) major thrust areas instead of the four (4) mandatory.

Areas covered were: Fuel management, Environmental health and sanitation, follow up on Property Rate Collections, Revenue management, expenditure management.

The implementations of our recommendations are still on-going by management as directed by Audit Committee.

With regard to 2019, two (2) quarterly reports have been duly submitted and the third (3rd) quarter is currently on-going.

Is worth noting that, due to the intensive nature of audit carried out on the expenditure of the Assembly in 2019, and the Finance officer's positive response by addressing all the issues raised resulted in single finding in the Auditor General's report for that year for the 1<sup>st</sup> time in the history of Ada East District Assembly.

### WORKS DEPARTMENT

#### **Development Control:**

##### Compliance to Settlement Planning Scheme

The Department in collaboration with other Departments of the Assembly and key stakeholders continued to implement building control operations in line with National Building Regulation 1996, LI 1960 and the Assembly's' Medium -Term Development Plan to promote a sustainable, spatially integrated and orderly development of urban settlements.

The Department zoned the three into three (3) geographical areas for effective monitoring. Weekly patrols across each of the zones were conducted so that no physical structure can be constructed without being processed for permit and also paying approved statutory development levy. The operation generated revenue of GHC 104,262.00 (Jan – September 2019)

##### Procurement

The 2019 Annual Procurement Plan was prepared and approved by the Entity Tender Committee within the mandatory approval time. This was also followed by the quarterly updates of the Plan which were similarly approved by the same approving Authority. The Procurement Unit also coordinated the procurement process for various construction projects, supply of school furniture as well goods and services related items.

### Information Communication Technology

The Ada East District Assembly launched its official website [www.aeda.gov.gh](http://www.aeda.gov.gh) on the 8<sup>th</sup> of June 2016 to provide real time information on developments in the District to the indigenes of Ada East, Ghana and the world at large. This website has served as means of communicating with concerned citizens of the District through emails and live chats.

The service of an Internet Service provider, Vodafone Ghana has been procured and has been supplying the Head Office of the Assembly with internet and other support services. Automatic system updates in computer drivers, antispyware and antivirus programs has drastically reduced issues of consistent system failures and errors. Due to the implementation of quarterly maintenance plan, computers and peripherals breakdown has been generally minimized.

### **FINANCE DEPARTMENT**

The Department was able to efficiently and effectively manage the Assembly resource in terms of revenue mobilisation, timely and accurate reporting improved management of data in terms of revenue data returns to Management Information Service (MIS) as well as assisting the Revenue Unit to generate revenue among others.

### Revenue Mobilisation

The Finance Department assisted the Assembly to achieve a sturdy growth in revenue from the years 2017 – September, 2019. The table below highlights the incremental growth and the total amounts generated thereof;

**Table 8: COMPARATIVE STATEMENT FOR REVENUE 2017, 2018, 2019 AS AT SEPTEMBER**

RECEIPTS	ACTUAL 2017	ACTUAL 2018	ACTUAL AS AT SEPTEMBER 2019
Rates	102,354.96	138,963.70	<b>104,902.25</b>
Lands and Royalties	153,971.00	365,130.50	<b>127,931.00</b>
Fees	155,138.60	164,678.00	<b>184,497.60</b>
Fines	24,627.58	32,196.50	<b>19,756.00</b>
Licenses	69,376.43	85,958.78	<b>48,315.00</b>
Rent	37,336.10	261,089.67	<b>40,492.80</b>
Miscellaneous	194.00	0.00	<b>2,110.00</b>
<b>TOTAL</b>	<b>542,998.67</b>	<b>1,048,017.15</b>	<b>528,004.65</b>

### Reporting

As part of the core functions, the Department reported on monthly financial statements (trial balance) to the Assembly.

Other monthly financial reports reported on included the District Development Fund (DDF), Common Fund (CF), Internal Generated Fund and Local Climate Adaptive Living (LoCAL).

### Data Management

As part of revenue data management, the Department was responsible for the following:

- accurate sorting of property and business operating permit bills into the three (3) Town/Area Councils assigned to individuals and contractors.
- set targets based on the data as well as ensures the collection of new data of businesses and properties
- Returns on payments of bills were duly submitted to the Management Information Service (MIS) for crediting of rate payer account and update management on arrears for prompt action.

### Development Planning Unit

The Unit during the period successfully undertook the following activities:

- Finalized the preparation of the of the Medium -Term Development Plan
- Monitored all on-going projects and programmes in the District
- Submitted all mandatory reports on time (Quarterly and Annual Progress Reports,)
- Organized DPCU and review meetings
- Facilitated the Assembly's participation in fairs and exhibitions
- Prepared Monitoring and Evaluation plan and Annual Action Plan
- Monitored the implementation of the Ghana School Feeding Programme in 36 public schools including two newly enrolled schools
- HIV/ AIDS – organized sensitization, counseling and testing activities

**Table: 9.0 SUMMARY OF KEY ACHIEVEMENTS IN 2017-2019**

S/N	PHYSICAL PROJECTS	STATUS
1	Construction of Police Station at Big Ada	Completed and in-use
2	Construction of 1No. CHPS Compound at Pute	Completed and in-use
3	Construction of 1No. CHPS Compound at Agorkpo	Completed and in-use
6	Pavement of Kasseh Market Lorry Station PH. 1	Completed and in-use
8	Rehabilitation of street lights in the District	Completed and in-use
10	Construction of a Buyback Center & Re-cycling Plant at Todjeh	Finishing stage



11	Construction of 1No. CHPS Compound at Teyekpitikope	Completed and in-use
12	Construction of 1No. 2-Unit Classroom Block with ancillary facilities at Kasseh Islamic School.	Finishing stage
13	Construction of Divisional and District Police Headquarters Phase 1 at Atortorkope.	Finishing stage
14	Construction of 1No. CHPS Compound at Togbloku	Footing stage
15	Construction of 3No. Market Sheds, fencing and drainage system at Ada-Foah Market.	Finishing stage
16	Construction of 1No. 3-Unit Classroom Block office and store at Amlakpo	Finishing stage

## 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- one (41) is 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

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME1: Management and Administration

##### SUB-PROGRAMME 1.1 General Administration

###### 1.1.1 Budget Sub-Programme Objective

- To facilitate sustainable and resilient infrastructure development
- To deepen democratic governance
- To deepen political and administrative decentralization
- Improve decentralized planning
- Ensure responsible, inclusive participatory representation in decision making
- Improve human capital development and management
- Ensure universal access to affordable, reliable and modern energy services
- Mobilize additional resources for development

###### 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.

### Budget sub-programme operations and projects

**Table 10: The table lists the main operations and projects to be undertaken by the sub-programme**

**Table 10: Operations and Projects**

Operations	Projects
<b>CENTRAL ADMINISTRATION</b>	Procure Office Equipment
Organize General Assembly Meeting	Procure Office Furniture and Fittings
Organize Executive Committee Meetings	Procurement of 8 No. Laptops and Printers for official use
Organize F&A Sub-Committee Meetings	Procurement of Office Furniture for the New Assembly Complex
Organize Works Sub-Committee Meetings	Provision of Social Intervention Projects and Programmes in the District by the Member of Parliament
Organize Social Services Sub-Committee Meetings	
Organize Justice and Security Sub-Committee Meetings	
Organize Development Planning Sub-Committee Meetings	
Organize Agric Sub-Committee Meetings	
Organize Revenue Mobilization Sub-Committee Meetings	
Organize Micro and Small Enterprise Promotion Sub-Committee Meetings	
Organize Education Oversight Committee Meetings	
Organize Management Meetings	
Organize Audit Committee 5 meetings	
Organize DISEC meetings	

Organize Board of Survey meetings	
Organize National Celebrations	
Organize Monthly Revenue Mobilization	
Court Expenses	
Contributions	
Local Consultants Fees	
Office Facilities, Supplies and Accessories	
<b>PROCUREMENT UNIT</b>	
Prepare 2020 annual procurement plan	Procure office equipment
Preparation of evaluation reports	
Advertisement of goods/works/services	
Organize tender opening meetings	
Organize entity tender committee meetings	
Servicing of Regional Tender Review Board Meetings	
Quarterly update of the procurement plan	
<b>INFORMATION SERVICES DEPARTMENT</b>	
Carry out public announcement in the District at the end of every quarter	
<b>STORES UNIT</b>	
Procurement of chemicals/detergent, others	Procure office equipment
Procurement of printing works	
Procurement of office stationery	
<b>INTERNAL AUDIT</b>	
Carry Out 1no. Field verification of staff Within the District. In 2020	
Carry Out 1no. Field Inspection Exercise on Selected Rate Payers in The District In 2020	
Carry Out 1no. Field Inspection Exercise on Selected Rate Payers in The District In 2020	
Carry Out 1no. Substantive Test on All Payment Vouchers of The Assembly In 2020	
Carry Out 1no. Special Audit	
Attend 1no. Internal Audit Conference	
<b>MIS UNIT</b>	
Maintain, update revenue management software and print property rate, business	Procure office equipment

operating and signage bills	
Acquire antivirus and internet services	
Host, update and maintain AEDA website	
<b>REVENUE UNIT</b>	
Procure uniforms for District Taskforce	Procure uniforms and protective clothing
Procure protective tools for District Taskforce	Procure office equipment
Security enhancement for night security	

#### SUB-PROGRAMME 1.2: Finance

##### Budget Sub-Programme Objective

1. To provide efficient management of financial resources of the Assembly (both internal and external).
2. To ensure proper and timely disbursement of funds.
3. To account for the financial resources via our financial reports.
4. To take custody, safety, control and management of all value books.

##### Budget Sub-Programme Description

As indicated in the FAA (2003) Act 654 and the FAR (2004) LI 1802, the Finance Department receives, disburses and provides secure custody for moneys payable into the Assembly's accounts. The Sub-Programme will undertake the listed activities:

- ❖ Takes custody, safety and integrity of such funds.
  - ❖ Compiles and manages the accounts prepared in relation to such funds
  - ❖ Keeps, renders and submits statement of financial reports.
  - ❖ Manages the data use to collect internally generated funds from the rate payers and also manages the improvement in the internally generated funds as well as supervising the revenue contractors.
- ❖ Controls, manages and takes custody of all value books used in collecting revenue for the Assembly. The Unit also performs the treasury and accounting activities of the Assembly.
- The Sub-Programme will be delivered by different staff of the Finance Department. The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of and Ghana funds. The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment

##### Budget Sub-Programme Result Statement

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

**Table 11: Result Statement**

OBJECTIVE	OUTPUT INDICATOR	PAST 2018	YEAR 2019	BUDGET YEAR 2020	PROJECTION 2021	PROJECTION 2022
Prepare and submit monthly Financial Statement	Financial Statement submitted by	the 15th of the ensuing month	the 15th of the ensuing month	the 15th of the ensuing month	the 15th of the ensuing month	the 15th of the ensuing month
Collaborate with MIS Unit to print and distribute bills	Bills printed and distributed by	March 2018	March 2019	March 2020	March 2021	March 2022
Train revenue collectors and finance staff in block mapping and fee fixing annually	officers trained by	first quarter of the year	first quarter of the year	first quarter of the year	first quarter of the year	first quarter of the year
Organize public announcements	Organized by	the 1st quarter	3rd quarter	the 1st quarter	the 1st quarter	the 1st quarter
Monitoring and inspection of the Area Councils	Monitoring exercise conducted by	the end of every quarter	the end of every quarter	the end of every quarter	the end of every quarter	the end of every quarter

##### Budget sub-programme operations and projects

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

**Table 12: Operations and Projects**

Operations	Projects
Resource the 3 Town/Area Councils to mobilize revenue.	Procurement of Furniture and Fittings
Organized quarterly Revenue Mobilization Exercise	Procurement of Office Equipment
Conduct Quarterly Monitoring Inspection	
Organize 30 Days Revenue Mobilization	

Exercises	
Procure Value Books	
Procurement of value books, Vehicle stickers and Commercial Drivers Licenses for Revenue Generation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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 organize 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:

- Advice and provide a secretariat for the Planning Authority (planning, monitoring, co-ordinating, evaluating functions)
- Co-ordinate the planning activities of all sector departments in the District and other agencies connected with the development process
- Harmonizing the strategies related to the development of the District into a comprehensive framework
- Formulating and updating the Development Plan

#### The Unit performs the following roles and responsibilities:

- Secretary to District Planning Co-ordinating Unit (DPCU)
- Ensure participation of all stakeholders in the planning process
- Lead DPCU in co-ordination and harmonizing various plans
- Lead in the monitoring and evaluation of plans, programmes, projects of the Assembly
- Collate all data relevant to planning
- Co-ordinate and monitor donor funded projects
- Prepare quarterly reports on Projects and programmes
- Provide technical advice on all Planning issues

The Sub-Programme will be delivered by staff strength of two comprising a Senior Development Planning Officer and Development Planning Officer. The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of Ghana and from donor funds. The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment

### 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.

**Table 13: Result Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2018	2019	Year 2020	2021	2022
Organize quarterly DPCU and Review meetings by Dec. 2019	Quarterly DPCU and Review meetings organized	8	8	8	8	8
Monitor Projects and Programmes	Projects and Programmes monitored	12	12	14	16	16
Co-ordinate the District response to HIV/AIDS	District response to HIV/AIDS coordinated	4	4	4	4	4
Coordinate the implementation of GSFP in the District	GSFP implementation Co-ordinated	36	39	43	46	49

### Budget sub-programme operations and projects

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

**Table 14: Operations and Projects**

Operations	Projects
Coordinate the District response to HIV/AIDS	Procure office furniture and fittings
Organize 8 No. quarterly DPCU and Review meetings	
Monitor Projects and Programmes	

Coordinate the implementation of GSFP in the District	
Promote LED and Sister City Partnership in the District.	
Carry out LoCAL Activities in the District	

(1) **BUDGET AND RATING UNIT**

**Budget Sub-Programme Objective**

To formulate, implement, review, monitor and control the Assembly's Budget

To prepare the Assembly's Fee-Fixing and Rate Imposition Resolutions

**Budget Sub-Programme Description**

The Sub-Programme co-ordinate the preparation and implementation of the budget and ensures value for money in the disbursement, management and judicious use of the Assembly's limited financial resources.

The Sub-Programme will deliver the following:

- facilitate the preparation and execution of the Assembly's budget
- facilitate the preparation of the Fee-Fixing and Rate Imposition Resolutions
- facilitate the preparation, collection and submission of annual estimates by Departments and Units
- co-ordinate the organization of in-service-training programme for the staff of the Department of the Assembly in budget preparation, financial management and dissemination of information on government financial policies
- assist to verify and certify the status of development projects before request for funds for payment are submitted to the relevant sources
- facilitate the preparation of the rating schedules of the Assembly
- facilitate the collation of the statistical inputs that will enhance the preparation of the budget of the Assembly
- assist to monitor the programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

The beneficiary of this Sub-Programme is the cost centers of the Assembly, service providers, contractors and persons who transact business with the Assembly. The Sub-Programme will be delivered by staff strength of four comprising a Budget Analyst and Assistant Budget Analyst. The Sub-Programme will be funded by the Assemblies Internally Generated Fund and Government of Ghana. The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2018	2019	Year 2020	2021	2022
Prepare and approve Annual Budget Estimates	Prepared and approved	2 <sup>nd</sup> week of October	2 <sup>nd</sup> week of October	2 <sup>nd</sup> week of October	2 <sup>nd</sup> week of October	2 <sup>nd</sup> week of October
Prepare and approve Annual Fee-Fixing and Rate Imposition Resolutions	Prepared and approved by	2 <sup>nd</sup> week of October	2 <sup>nd</sup> week of October	2 <sup>nd</sup> week of October	2 <sup>nd</sup> week of October	2 <sup>nd</sup> week of October
Gazette approve Annual Fee-Fixing and Rate Imposition Resolutions	Gazette by	The end of February	The end of February	The end of February	The end of February	The end of February
Monitor the Implementation of the Budget	Monitored	All year round	All year round	All year round	All year round	All year round
Organize Budget Committee Meetings	Organized by	The end of each quarter	The end of each quarter	The end of each quarter	The end of each quarter	The end of each quarter
Engage in Consultative Meeting with Rate Payer Groups and Associations	Organized by	The third quarter of the year	The third quarter of the year	The third quarter of the year	The third quarter of the year	The third quarter of the year
Organize Budget Hearings	Organized by	August each year	August each year	August each year	August each year	August each year

Extract procurable items for the preparation of the Procurement Plan	procurable items extracted in	The first week in November each year	The first week in November each year	The first week in November each year	The first week in November each year	The first week in November each year
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#### Budget Sub-Programme Result Statement

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

#### Table 15: Result Statement

##### Budget sub-programme operations and projects

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

#### Table 16: Operations and Projects

Operations	Projects
Organize 1No. Budget Committee Meeting to discuss the Draft 2020 Common Fund Budget	Procure Office Equipment
Organize 1No. Budget Committee Meeting to discuss Revised Budget and Ensuing Year's Budget	Procure Office Furniture and Fittings
Organize 1No. Budget Committee Meeting to discuss on Draft 2020 Fee-Fixing and Rate Imposition Resolutions	
Organize a 5-Day Budget Hearings on 2021 Budget	
Organize Stakeholders Meeting to Deliberate on Draft 2021 Fees and Rates	
Organize a 2-Day Training Workshop on the Preparation of 2021 Budget	

#### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1.4.1 Budget Sub-Programme Objectives

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

##### 1.4.2 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.

##### 1.4.3 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.

#### Table 17: Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Capacity Building Training for staff	Number of staff trained	25	25	30	30	30
Organize Capacity Building Training for Assembly members	Number of Assembly members trained		36	36	47	47
Organize Capacity Building Training on Budget preparation for HOD's	No. of Departmental Heads	11	11	11	15	15

#### 1.4.4 Budget Sub-Programme Operations and Projects

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

**Table 18: Operations and Projects**

Operations	Projects
Organize Capacity Building Training for staff	
Organize Capacity Building Training for Assembly members	
Refresher courses for staff on performance appraisal organized	
Organize Capacity Building Training on Budget preparation for HOD's	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### (Town and Country Planning)

##### 2.1.1 Budget Sub-Programme Objective

To plan, control and ensure the harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles

##### 2.1.2 Budget Sub-Programme Description

The Town and Country Planning Department as an institution exists to facilitate the sustainable development of human settlements in the District to ensure compatibility of land uses for economy, safety and aesthetics among other factors. The Department is responsible for:

- Preparation of land use plans (planning schemes) to direct and guide the growth and sustainable development of human settlements in the District.
- Performing site inspection in an effort to advise clients on planned land uses to avoid acquisition of sites for roads, waterways, nature reserve and other public use areas.
- Assessment of zoning status of lands and proposals of re-zoning and land use change where necessary.
- Administration of land use management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.

- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.
- Spatial Adviser to the Assembly on Physical Planning and Developmental Issues
- Coordinates and supervises the implementation of official Planning Schemes of the Assembly
- Prepare reports on all land use plans presented to, or prepared by, the Physical Planning Section and make recommendations to the Assembly through Statutory Planning Committee for their acceptance, rejection or for modifications as required

The Department performs it mandated with key staff which is headed by a Principal Town Planner. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) with assistance from the Government of Ghana. The beneficiaries of this sub-programme are the general public of the District. The main challenges facing the Unit include lack of funding and delays in releasing funds for planned programmes and projects.

##### 2.1.3 Budget Sub-Programme Result Statement

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

**Table 19: Result Statement**

Main Output	Output Indicator	Past Years		Budget	Projections	
		2018	2019	Year 2020	2021	2022
Hold 6 No. Statutory Planning Committee Meeting Annually	Number of Statutory Planning Committee Meetings Held Number of applications approved and % increase in revenue	6	6	6	6	6
Organize 24 No. Technical Sub - Committee Meeting Annually	Number of Technical Sub Committee Meetings Held Number of applications recommended and % increase in revenue	24	24	24	24	24
Under take Street Naming and Property addressing system to parcels at Big Ada and Ada-Foah	Number of properties numbered.	-	-	3000	6000	-
Hold 10 No. Street Address Meeting	Number of Street Address Meeting held.	4	10	10	10	10

Training of Planning Officers in Land Management	Number of Planning Officers Trained	2	-	2	2	2
Prepare Planning schemes for the District.	District wide planning schemes Prepared	-	-	100%		

### 2.1.4 Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

**Table 20: Operations and Projects**

Operations	Projects
Organize 6 No. Statutory Planning Committee Meeting Annually	Valuation of Properties in the District for Rating
Organize 24 No. Technical Sub-Committee Meeting Annually	
Prepare Planning schemes for the District	
Human Resource Capacity Development	
Undertake Street Naming and Property Addressing System in Key Areas of the	

### 2.2.1 FEEDER ROADS UNIT

#### Budget Sub-Programme Objective

- \* Create and sustain an efficient transport system that meets user needs.
- \* To administer, develop and maintain feeder roads network and related facilities in the District.
- \* Participatory approach to feeder roads planning, prioritization and selection through the application of Road Prioritization Methodology.
- \* To develop new technology and adequate human resources through, continuous training of staff and contractors.

### 2.2.2 Budget Sub-Programme Description

Feeder Roads is a Unit of the Department of Feeder Roads of the Ministry of Roads and Highways.

The Unit ensures that all feeder roads within the District are constructed at an optimum cost to provide easy road access in the District. The Unit will achieve these results through:

- Planning, development, maintenance and administration of feeder roads networks and related bridge works.

- Implementation of routine and periodic maintenance activities under taken by independent contractors.
- Tendering and administration of contracts for roads and related bridge works.
- Work in collaboration with other road and transport service providers
- Collaborate with the works department of the assembly, to construct new roads and maintain new roads, in new settlements.

The Sub-Programmes is undertaken by a technical staff of the Unit. The Sub-Programmes will be funded by the government of Ghana's Road Fund as well as the Assemblies Internally Generated Funds. The Unit is normally constraint by financial challenges to facilitate its work.

### 2.2.3 Budget Sub-Programme Result Statement

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

**Table. 21: Result Statement**

Main outputs	Output indicator	Past years		Budget	Projections	
		2018	2019	year 2020	2021	2022
Gravelling/ sectional gravelling of roads	Length of roads graveled	2km	4km	6km	2km	2km
Reshaping of existing gravel and earth roads.	Length of roads shaped.	20km	30km	10km	20km	25km

### 2.2.4 Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

**Table.22: Operations and Projects**

Operations	Projects
Printed Materials and Stationery	Procure Office Equipment
Open Up New Roads	Construction of 2Km feeder road from Gbanavie to Gbantana



## SUB-PROGRAMME 2.3: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

### WORKS DEPARTMENT

#### 2.3.1 Budget Sub-Programme Objective

Objectives of the Sub-Programme are as follows:

1. To facilitate sustainable and resilient infrastructure development
2. To achieve universal and equitable access to water

#### 2.3.2 Budget Sub-Programme Description

The Works Department exists as one of the thirteen Departments established under LI 1961 of (2009) (Department of the District Assemblies Commencement Instrument 2009-LI 1961). The Department has three main sectors: Building Sector, Water Section and Feeder Road Section.

The Department is headed by the Head of Works. The Head provides general management information and direction as well as taking responsibility of the department of standard procedures of operational for the effective and efficient running of the Department.

The main sections of Department consolidate and incorporate works breakdown operational areas of the department into a master programme and activities which are captured into annual action plans and composite budget of the assembly.

#### The Core activities performed by the department are as follows:

1. Assisting the Assembly to formulate policies on works within the framework of national policies.
2. Prepare document for all civil works project to be executed by the Assembly through contracts or community-initiated projects.
3. Facilitate the provision of Street lighting.
4. Projects inspection undertaken by the Assembly with relevant Department/stakeholder.
5. Ensuring compliance to settlement schemes approved by the Assembly by private developers.

#### The department to date has the total staff strength of Fourteen (14) staff comprising:

- 1No. Assistant Quantity Surveyor
- 1No. Assistant Chief Technician Engineer,
- 1No Senior Technician Engineer,
- 3No. Junior Forman,
- 2No Works Superintendent
- 5No Technical Officers,
- 1No. Supervisory Tradesmen

Ten of the above staff receive salary through the Central Government (GoG) and four (1No.) receive salary through the Assembly's Internally Generated Funds (IGF).

The staff strength indicated above will be delivering the sub-programmes.

The beneficiaries of this sub-programme are the general public who undertake various activities in the District. The main challenges facing the Unit include lack of funding lack of logistics and delays in releasing funds for planned programmes and projects.

The sub-programme will be funded through the Ada East District Budgetary allocations to the Departments which are Internally Generated Funds (IGF), funding from Government of Ghana and donor funds.

#### 2.3.3 Budget Sub-Programme Result Statement

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

**Table: 23. Result Statement**

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		BUDGET YEAR	PROJECTION	
		2018	2019	2020	2021	2022
Classroom block constructed	Number of classroom block constructed	-	2	2	2	2
New street light installed	Number of streetlight installed	500	500	600	500	500
Street light maintained	Number of faulty streetlight maintained	-	-	1000	1000	1000
Classroom block rehabilitated	Number of classroom block rehabilitated	2	-	1	2	2
Building permit application processed	Number of building permit issued	371	104	350	500	500
Staff bungalows/flats Renovated	Number of staff bungalows/flat Renovated		-	1	1	1
Clinics/Health Centres Constructed	Number of Clinics/Health centres Constructed	-	-	3	1	1

### 2.3.4 Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

**Table. 24: Operations and Projects**

Operations	Projects
	Procurement of Solar Streetlights
	Rehabilitation of Streetlights in the District by the MP
	Procurement of 1 No. Pick-ups for Official Use
	Procurement of 1 No. motor Bike for Records Unit (Registry)
	Installation of a Solar facility for the new Assembly Complex
	Complete the construction of a recycling buy-back center at Todjeh
	Construction of a Culvert at Ayigbo-Azizanya Road
	Construction of a Mechanized Borehole at Gbanavie
	Complete the construction of the District Assembly Office Complex
	Renovation of Official Bungalows
	Construction of a Divisional Police Headquarters
	Construction of a mechanized Boreholes to selected communities in the District
	Construction of a Mechanized Borehole Facility for the new Assembly Office Complex

### PROGRAMME 3.0: SOCIAL SERVICES DELIVERY

#### 3.0.1 Budget Programme Objective

To ensure effective and efficient formulation and implementation of social services delivery standards.

#### 3.0.2 Budget Programme Description

The programme seeks to perform the core functions of enhancing social services delivery through education, youth and sporting activities, public health services management, environmental health and sanitation services, births and deaths registration and social development activities.

The Programme is being delivered through the various organization units involved in the delivery of the programme include; Education, Youth and Sports, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry as well as Department of Social Welfare and Community Development.

The programme is being implemented with the total support of all staff working under the budget programme of the Assembly.

The Programme involves five (5) sub- programs. These include Education, Youth and Sports, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry as well as Department of Social Welfare and Community Development

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

#### SUB-PROGRAMME 3.1: Education, Youth & Sports and Library Services

##### (1) EDUCATION DIRECTORATE

#### 3.1.1 Budget Sub-Programme Objective

- To ensure free, equitable and quality education for all by 20230
- Build capacity for sports and recreational development

#### 3.1.2 Budget Sub-Programme Description

The department oversees the operations of pre-tertiary institutions in both public and private schools in the municipality through inspection, monitoring and supervision of schools and teachers. The department is responsible for pre-school, special school, basic education and sports development in the municipality. The Sub-Programme would be delivered through the following:

- Assist in the formulation and implementation of policies on education within the framework of National Policies and guidelines
- Advise the Assembly on matters relating to pre-school, primary, junior high schools and other matters that may be referred to by the Assembly
- Facilitate the appointment, discipline, posting and transfer of teachers in pre-schools and basic schools

- Advise on discipline of teachers in accordance with their conditions of service
- Facilitate the granting of study leave to teachers who gain admission to higher level of educational institutions
- Facilitate supervision of pre-school, primary and junior high schools
- Facilitate collection of statistical data and other relevant information
- Assist in the supply of textbooks from national level institutions and distribute them to schools
- Assist to regulate, supervise and control teaching and learning in pre-school, primary, junior high schools
- Advise on the granting and maintenance of scholarships to suitably qualified pupils
- Advise on the formation of School Management Committees

The Sub-Programmes will be funded by the Assemblies Internally Generated Fund, Government of Ghana and from donor funds. The Unit is normally constraint by financial challenges and inadequate school, inadequate maintenance of schools and inadequate supply of school furniture to facilitate its work.

### 3.1.3 Budget Sub-Programme Result Statement

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

**Table. 25: Result Statement**

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections	
		2018	2019		Indicative Year 2021	Indicative Year 2022
My First Day at school organized	Number organized	1	1	1	1	1
Students Prepared for Regional STMIE Camping	Number organized	25	25	30	40	40
Mock Examination for JHS Conducted	Number organized	1	1	2	2	2

### 3.1.4 Budget sub-programme operations and projects

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

**Table 26: Operations and Projects**

Operations	Projects
Organize My First Day at School for New entrants to KG 1 in the District	Construction of 1 No. 3-Unit kindergarten Classroom Block, Office and Store
Conduct Mock Examination for JHS 3 pupils	Construction of 1 No. 3-Unit Classroom Block, Office and Store
Organize inter-5district games and athletics competition	Rehabilitation of 1 No. 3-Unit Classroom Block, Office and Store
Provide support for the Maintenance & Running Expenses of Official Vehicles	Construction of 2No. 3-Unit Classroom Block, Office and Stores at Amlakpo and Elavanyo
Prepare Students for the 2020 Regional STMIE Camping	Rehabilitation of 1 No. Junior High School Classroom Block, Office and store
Scholarship for Students (Assembly)	
Scholarship for Students (MP)	

## SUB-PROGRAMME 3.2 Health Delivery

### 3.2.1 Budget Sub-Programme Objective

- To end the epidemics reduction of AIDS, TB, Malaria and tropical disease by 2030.
- To achieve access to adequate and equitable sanitation and hygiene
- To achieve a universal health coverage including financial risk, protection, access to equal health care device

### 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 District.

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.

**Table 27: Result Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 organized	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

**Table 28: Operations and Projects**

Operations	Projects
Support Roll Back Malaria programmes	Construction of 2No. CHPS compound
District Response initiative to HIV/AIDS and malaria prevention (1%)	Rehabilitation of a Recovery ward at Ada Foah Health Centre
Support District Immunization Programmes	

**3.2.5 Budget sub-programme operations and projects**

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

**Table 29: Operations and Projects**

OPERATIONS	PROJECTS
Collect data on key health indicators	Construction of 1No. CHPS Compound at Tie-kpitikope
Undertake Child Welfare Clinic in Communities within the District	Construction of 1No. CHPS Compound at Asigbekope
Undertake Home Visit to identify defaulters in key health indicators	Procurement of Furniture and Equipment for the CHPS Compounds
Active surveillance to prevent disease of Public Health importance	Rehabilitation of a recovery ward at Ada-Foah Health Centre
Provide Family Planning Services to improve Couple Year Protection	Construction of 1No. CHPS Compound at Togbloku
Follow up on Pregnant women to achieve 4 Ante Natal care Services	

Audit Still Birth and Maternal Death and come out with appropriate recommendation.	
Follow up on Post Natal Mothers for the First 2 weeks of delivery	
Availability of 85% Drugs Traceability in all Public Health Faculties	
Long lasting Distribution of insecticide nets (malaria control programme)	
Undertake TB Control Programme	
Preventing Mother to Child Transmission of HIV	
School deworming Exercises	

## BUDGET SUB-PROGRAMME SUMMARY

### SUB-PROGRAMME 3.3 Social Welfare and Community Development

#### 3.3.1 Budget Sub-Programme Objective

- To undertake reforms to give women equal right to economic resources
- Enhance the well-being of the aged
- Ensure that PWDs enjoy all the Benefits of Ghanaian Citizenship
- To reduce then proportion of men, women and children living in poverty
- To end all forms of discrimination against women and girls
- Increase the number of youth and adults with relevant skills

#### 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 is 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.

#### (a) CHILD RIGHT PROMOTION AND PROTECTION

1. Promoting the right of children through sensitization (individual/ community)
2. Promoting child welfare services for survival and development. Eg. Child maintenance, custody, paternity, day care registration, routine monitoring and supervision of day care (statutory responsibility by day care Act).
3. Observation of child labour day.
4. School sensitization
5. Reintegration and unification of children to their families
6. Monitoring of orphanage

#### (c) JUSTICE ADMINISTRATION

1. Attending court as a member, of the Juvenile and family tribunal by prescribing the right treatment for the child and conducting social enquiry report on background of young offenders in conflict with the law or juveniles.
2. Collating and collaborating with the police by processing information of post sentence juveniles to aftercare agents in correctional institutions.
3. Playing the role of a probation officer in the Juvenile court by conducting social enquiry report into the background of young offenders or juveniles.
4. The probation officer's duties do not only end at the court but Work as a counselor to a deviant child or a child found associating with peers of questionable behavior.

### 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.

**Table 30: Result Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues	1	1	2	3	3
Child rights promotion activities carried out	Reports on the number of calendar events celebrated	2	2	2	3	3
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services	6	6	10	12	15
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for	6	8	10	12	15
PWDs supported financially	Number of PWDs supported	12	18	20	25	30

### 3.3.4 Budget Sub-Programme Operations and Projects

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

**Table 31: Operations and Projects**

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	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

##### 4.1.1 Budget Sub-Programme Objective

- Increase access of SMEs to financial services
- Enhance business enabling environment
- Devise and implement policies to promote sustainable Tourism

##### 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.

**Table 32: Result Statement**

Main Outputs Indicator	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Unemployed Youth and Women equipped with employable skills.	No. of basic technical trainings organized	10	4	3	2	2
MSEs operator's capacity built to improve production	No. of Improved technology trainings conducted	4	12	12	13	10

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

#### 4.1.4 Budget Sub-Programme Operations and Projects

**Table. 33: Operations and Projects**

Operations	Projects	
Support Asafotufiami festival celebration	Construction of 2-story Reception Centre at Ada-Foah	Tourism
Support Annual Festivals and Cultural programmes	Complete the Construction of 1 No. 2-Story Tourism Reception Centre	
Support the development of tourism		

### SUB-PROGRAMME 4.2 Agricultural Development

#### 4.2.1 Budget Sub-Programme Objectives

- Double agricultural productivity and incomes of small scale food producers for value addition
- Adopt measures to ensure proper function of food commodity market
- Increase investment to enhance agricultural productivity capacity
- Mobilize resources to end poverty in all dimensions

#### 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.

**Table 34: Result Statement**

Main Outputs	Output Indicator	Past Years		Projections		Indicative Year 2022
		2018	2019	Budget Year 2020	Indicative Year 2021	
Increased yields in:	Metric tones per hectare					
Maize		0.92	1.20	1.32	1.32	1.40
Rice		1.48	1.49	1.51	1.54	1.55
Sorghum etc		0.99	1.00	1.00	1.11	1.23
Groundnuts		1.55	1.56	1.57	1.58	1.60
Soya bean		0.90	0.91	0.92	0.93	0.95
Cowpea		2.00	1.97	1.99	1.99	2.00
Increased production of:						
Sheep	Number produced	16,206	16,530	16,861	17,198	17,541
Goat		31,438	32,224	33,030	33,690	34,363
Poultry		93,975	98,673	103,606	105,678	107,791
Pigs		18,108	18,651	19,211	19,595	19,986
		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

**Table 35: Operations and Projects**

<b>Operations</b>	<b>Projects</b>
1. Furnish and provide materials for Centre 2. Hold orientation training for operators of Centre 3. Provide information materials	Construction of four (5) number Open market sheds at Kasseh
Establish tree Plant nursery for Demonstrations by end of Dec. 2020	Complete the construction of Kasseh Slaughter house
Train 10 tractor operators, farmers 10 and 10 Staff on improved tillage practices in mango, water melon and vegetable production by end of Dec. 2020	Acquisition of 2000 Acres of Land for Planting for food, Jobs and export
Train 20 staff and 30 livestock farmers on various methods and techniques employed in utilizing Agro industrial by products as a supplementary feeding for small ruminants by end of Dec. 2020.	Purchase of 5-Unit Green Houses for demonstration and Production of high value Vegetables
Organize a demonstration section for 20 staff and 30 livestock farmers on the conservation, treatment and utilization of fodder to improve dry season feeding of small ruminants.	
Visit livestock and poultry farmers to ascertain disease situations and take necessary actions (surveillance)	
Carry out clinical duties	
Train 20 staff and 30 livestock farmers on various methods and techniques employed in utilizing Agro industrial by products as a supplementary feeding for small ruminants by end of Dec. 2020.	
Organize a demonstration section for 20 staff and 30 livestock farmers on the conservation, treatment and utilization of fodder to improve dry season feeding of small ruminants.	
Visit livestock and poultry farmers to ascertain disease situations and take necessary actions (surveillance)	
Carry out clinical duties	
Organise vaccination campaign	
15 Field officers to carry out 2,160 home and farm visits to 15 operational areas to reach actors along the value chain with improved technologies and supervise implementing activities by end of Dec. 2020.	

Organise monthly Training sessions for 20 Field staff to upgrade their knowledge and skills	
Collect weekly data on market information to promote improved distribution of food stuffs.	
Organise one (1) district RELC planning session for 40 participants (DADU staff, crop and livestock farmers, processors, District Assembly, NGOs, CSIR and all stakeholders) by end of Dec. 2020.	
Establish 8 demonstration fields to assist farmers solve identified problems by end of Dec. 2020.	
1. Train 50 women farmers and vulnerable group in fertilizer application and use of manure, composting etc. by end of Dec. 2020.	
2. Sensitize women farmers and vulnerable to form group to access land for group farming	
3. Train 50 women farmers and vulnerable group to acquire knowledge on good soil management practices (weeding, mulching) by end of Dec. 2020.	
Train 2 women groups (Executive Members) on group dynamics	
Organize 4 Monitoring and Supervision visits by the DADU (DDA, MISO, Accountant and DPCU (Reps of the District Planning and Coordinating unit of DCC) and document planned activities implemented to access performance and impact.	
Organise 12 monthly management meetings at management level for 6 officers	
Organize 4 quarterly and one (1) annual performance review meetings for 30 participants for accountability, learning and management decision making.	
Train staff and farmers on Integrated Pest Management in watermelon and vegetable production.	
Train staff and farmers on improved irrigation practices in vegetable production.	
Train staff on conducting of yield studies and data analysis.	
Data collection on yield of selected commodities (yield studies).	
To carry out weekly radio programs in collaboration with the Ada Radio to educate farmers on farming technologies.	



Educate 20 Staff and 30 farmers on food-based nutrition in relation to food production, food handling & safety and food fortification demonstrations for farmers to ensure improved health.		
Facilitate the Annual Farmers Day celebration		
Compile and submit 4 quarterly reports, 1 biannual report and 1 annual report on programme implementation		
Prepare One (1) district budget and one (1) budget performance report for onward submission		
Purchase and Acquisition of office equipment (purchase 1 Laptop computer)		
Office administration (Utilities, vehicle running and maintenance, stationeries and other office consumables)		

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 5.1 Budget Programme Objectives

- To achieve access to adequate and equitable sanitation and hygiene.
- To sustain, manage and protect marine and coastal ecosystems by 2020

#### 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.

### SUB-PROGRAMME 5.2: Environmental Health and Sanitation Services

#### 5.2.1 Budget Sub-Programme Objective

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental standards.

#### 5.2.2 Budget Sub-Programme Description

The Environmental Health and Sanitation Unit is a decentralized unit of the Environmental Health and Sanitation Directorate of the Ministry of Local Government and Rural Development. It has a staffing strength of about 37 headed by a Chief Environmental Health Officer and comprising 36 who are Environmental Health Officers, Analyst, Assistants and a Secretary. It also has 12 personnel in the form of cleaners and Labourers.

The Unit seeks to promote environmental sanitation through education, enforcing bylaws and rendering sanitation services in collaboration with the private sector (fumigation of refuse dumps and public toilets, monitoring the application of engineering techniques in solving waste problems, supervision of waste delivery services, assisting in certifying qualified hospitality industry workers, general cleaning, and environmental hygiene promotion).

It provides technical advice to the District Coordinating Directors on sanitation related policies and issues.

In performing its functions, it collaborates with other Units and Departments within the Assembly as well as beneficiary communities to ensure successful implementation of its plans. Its operations are

- ❖ To consistently involve communities in Environmental Health Programs and to increase awareness of the people on the need for collective Environmental Health Actions.

- ❖ To ensure effective monitoring and enforcement of Environmental Health standards and regulations.
- ❖ To ensure that, vector and pest breeding sites are monitored and brought under control.
- ❖ To ensure that hygienic conditions of food premises are monitored and food handlers medically screened periodically.
- ❖ To promote good practices in use of water and latrine (environmental and hygiene education)
- ❖ To promote the use of hand washing facilities in schools.

The Sub-Programmes is undertaken by a technical staff of the Unit. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds and from donor funds. The Unit is normally constraint by financial challenges and inadequate office space to facilitate its work.

### 5.2.3 Budget Sub-Programme Result Statement

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

**Table 36: Result Statement**

Main Output	Output Indicator	Past Years		Budget Year	Projections		
		2018	2019	2020	2021	2022	2023
Clean up exercises organized	Number of clean ups	8	12	16	24	24	24
DESSAP updated	Number of premises visited	2,362	-	2,800	2,800	2,800	2,800
Fumigation of refuse dumps and public toilets	Quarterly fumigation	4	4	4	4	4	4
Medical Screening organized for food vendors	Number of beneficiaries	720	467	1000	1000	1000	1000

Chemicals and detergents procured	Chemicals and detergents procured	Procured	procured	To be procured	To be procured	To be procured	To be procured
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### 5.2.4 Budget sub-programme operations and projects

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

**Table 37: Operations and Projects**

Operations	Projects
Evacuate 1 no. Refuse heap quarterly and dislodge cesspit tanks	Acquisition of Sanitation and cleaning materials
Organize 24 clean-ups exercises	
Collect data on waste generation, collection and disposal & update DESSAP	
Organize school sanitation programme	
Fumigate refuse dumps and public toilets in the community	
Mass medical screening and public education	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB -PROGRAMME 5.3 Disaster Prevention and Management

##### 5.3.1 Budget Sub-Programme Objective

- Reduce destruction of properties by perennial flooding to the barest minimum

##### 5.3.2 Budget Sub-Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and the vulnerable through effective disaster management and social mobilization.

There would be various meetings, fora and Public education on the sub-programmes and this will involve other organizations like the Fire Service, Police, Ghana Health Service, Environmental, Prisons Service, Ghana Education Service, Bureau of National Investigations and Ministry of Agriculture.

### The Sub-Programmes are funded by IGF and DACF

The programmes are faced with many challenges such as; financial constraints, changes in weather pattern and inadequate logistics.

#### 5.3.3 Budget Sub-Programme Results Statement

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

**Table 38: Result Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Relief items	Supplied Annually	1	1	1	1	1	1
Public Education	No. of sensitization programmes Organised	12	10	8	8	8	8
Improved capacity of stakeholders for disaster control	No. of trainings organised	5	5	5	6	6	6
Climate Change	Rate of Communities educated	60%	80%	90%	100%	100%	100%

**Table 31: Budget Sub-Programme Results Statement**

#### 5.3.4 Budget Sub-Programme Operations and Projects

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

**Table 39: Operations and Projects**

Operations	Projects
Celebration of World Disaster Reduction Day	Afforestation/Tree Planting
Education on disaster prevention and Management	Evacuation and dredging of Drains
Education on Climate change and surveillance visits	Procurement of Relief Items
Flood and Disaster Preparedness Programmes	Planting of 8,500 Mangroves at Obane
Conduct monitoring and Evaluation on Flood issues	
Identify Safe Havens	
Conduct Pre-flood Clean-up exercises	

### SUB - PROGRAMME 5.4 Natural Resources Conservation

#### 5.4.1 Budget Sub-Programme Objective

- Ensure sustainable management of natural resources
- To sustain, manage and protect marine and coastal ecosystems by 2020

#### 5.4.2 Budget Sub-Programme Description

The sub-programme Natural Resources Conservation is responsible for planting of trees, landscaping, the beautification of the environment and conservation of the natural resources.

This department has been mandated to educate the public on protection of natural resources conservation and beautification of the environment so that it can be a habitat. The Sub-Programme is funded by IGF and DACF and other donor sources. The programmes are faced with many challenges such as; financial constraints, changes in weather pattern, and lack of logistics.

#### 5.4.3 Budget Sub-Programme Results Statement

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

**Table 40: Results Statement**

Main Outputs	Output Indicator	Past Years		Projection		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Plant of Trees along the ceremonial roads and schools	No. of trees planted	200	500	8500	10000	1500
Public Education on natural resource conservation	No. of sensitization programs conducted annually	4	4	4	4	4
Cutting of Grass	Monthly grass cutting exercise conducted.	4	4	12	12	12

#### 5.4.4 Budget Sub-Programme Operations and Projects

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

**Table 41: Operations and Projects**

**Table 36: Operations and Projects**

Operations	Projects
Improve beautification of the environment	Planting of trees
Purchase of equipment	
Purchase of protective clothing	

#### 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	2,963,287		
130201 17.1 strengthen domestic resource mob.	9,694,595	5,000		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	144,000		
140602 9.3 Increase access of SMEs to financial services	0	69,100		
150101 Enhance business enabling environment	0	7,220		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	5,150		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers through 4 value addition	0	180,504		
150802 2.c Adapt measures to ensure proper functioning of food commodity markets	0	33,134		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	1,489,677		
300101 2.a Increase investment to enhance agricultural productive capacity	0	75,694		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	108,800		
350203 14.2 Sustainably manage and protect marine and coastal ecosystems by 2020	0	81,820		
370201 13.3 Improve education towards climate change mitigation	0	176,000		
400101 Deepen democratic governance	0	111,060		
410201 Improve decentralised planning	0	164,002		
410401 Strengthen the coordinating and administrative functions of regions	0	978,904		
410501 16.7 Ensure responsive, inclusive, participatory and decision-making	0	514,200		
480101 Improve participation of civil society in national development	0	117,601		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,213,723		
520301 17.3 Mobilize additional financial resources for development.	0	20,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	586,805		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	9,000		

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				<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>	
<b>570102</b> 6.1 Achieve univ. and equit access to water	0	19,000			
<b>570201</b> 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	290,900			
<b>580103</b> 1.2 Reduce the proportion of men, women and chn living in poverty	0	6,261			
<b>630301</b> Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	221,089			
<b>640101</b> Improve human capital development and management	0	109,413			
<b>660201</b> Build capacity for sports and recreational development	0	8,000			
<b>Grand Total €</b>	<b>9,694,595</b>	<b>9,709,345</b>	<b>-14,751</b>	<b>-0.15</b>	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020</i>			<i>Projected 2020</i>	<i>Approved and or Revised Budget 2019</i>	<i>Actual Collection 2019</i>	<i>Variance</i>
<i>Revenue Item</i>						
<b>102 01 01 001 21</b>	<b>Central Administration, Administration (Assembly Office),</b>		<b>9,694,594.63</b>	<b>0.00</b>	<b>103,061.00</b>	<b>103,061.00</b>
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	Training of Revenue collectors				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>			8,694,762.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		2,619,578.22	0.00	0.00	0.00
1331002	DACF - Assembly		4,041,803.05	0.00	0.00	0.00
1331003	DACF - MP		685,360.00	0.00	0.00	0.00
1331005	HIPC		233,134.80	0.00	0.00	0.00
1331008	Other Donors Support Transfers		321,378.31	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		114,301.08	0.00	0.00	0.00
1331010	DDF-Capacity Building		34,615.38	0.00	0.00	0.00
1331011	District Development Facility		644,592.08	0.00	0.00	0.00
<b>Property income (GFS)</b>			432,873.60	0.00	103,059.00	103,059.00
1412009	Comm. Mast Permit		12,000.00	0.00	0.00	0.00
1412022	Property Rate		272,663.60	0.00	83,063.00	83,063.00
1412023	Basic Rate (IGF)		1,200.00	0.00	6.00	6.00
1412024	Unassessed Rate		19,990.00	0.00	19,990.00	19,990.00
1412025	Mineral Royalty- Interest		0.00	0.00	0.00	0.00
1415012	Rent on Assembly Building		720.00	0.00	0.00	0.00
1415052	Rental of Store		126,300.00	0.00	0.00	0.00
<b>Sales of goods and services</b>			547,138.11	0.00	2.00	2.00
1422002	Herbalist License		800.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants		562.00	0.00	0.00	0.00
1422007	Liquor License		800.00	0.00	0.00	0.00
1422009	Bakers License		300.00	0.00	0.00	0.00
1422010	Bicycle License		1,100.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		2,235.00	0.00	0.00	0.00
1422012	Kiosk License		600.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License		4,250.00	0.00	0.00	0.00
1422015	Fuel Dealers		6,200.00	0.00	0.00	0.00
1422017	Hotel / Night Club		25,352.00	0.00	0.00	0.00
1422029	Mobile Sale Van		2,500.00	0.00	0.00	0.00
1422035	District Weekly Lotto		500.00	0.00	0.00	0.00
1422053	Block Manufacturers		600.00	0.00	0.00	0.00
1422054	Laundries / Car Wash		300.00	0.00	0.00	0.00
1422078	Permit		191,465.11	0.00	2.00	2.00
1422082	Sand Winning Permit		7,480.00	0.00	0.00	0.00
1422084	Salt and Clay Mining Permits		14,310.00	0.00	0.00	0.00
1422119	Registration of business & companies		1,300.00	0.00	0.00	0.00
1422120	Marriage registration		600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423001 Markets Tolls	241,362.00	0.00	0.00	0.00
1423005 Registration of Contractors	800.00	0.00	0.00	0.00
1423006 Burial Fee	8,200.00	0.00	0.00	0.00
1423007 Pounds	1,200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	820.00	0.00	0.00	0.00
1423157 Donation Fee	900.00	0.00	0.00	0.00
1423337 Mortuary Fee	1,200.00	0.00	0.00	0.00
1423527 Tender Documents	12,300.00	0.00	0.00	0.00
1423795 Permit/Development Application	19,102.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	17,220.00	0.00	0.00	0.00
1430001 Court Fines	620.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	16,100.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	2,600.00	0.00	0.00	0.00
1450002 Divestiture Receipts	1,600.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>	9,694,594.63	0.00	103,061.00	103,061.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Ada East District - Ada Foah	0	0	9,709,345	9,728,978	9,796,339
<b>GOG Sources</b>	0	0	2,863,706	2,889,801	2,890,323
Management and Administration	0	0	1,985,707	2,005,517	2,005,564
Infrastructure Delivery and Management	0	0	296,807	299,717	299,775
Social Services Delivery	0	0	233,660	235,909	235,997
Economic Development	0	0	347,532	348,658	348,987
<b>IGF Sources</b>	0	0	1,370,601	1,372,138	1,384,307
Management and Administration	0	0	1,143,209	1,144,747	1,154,641
Infrastructure Delivery and Management	0	0	91,090	91,090	92,001
Social Services Delivery	0	0	14,061	14,061	14,201
Economic Development	0	0	106,921	106,921	107,990
Environmental and Sanitation Management	0	0	15,320	15,320	15,473
<b>DACF MP Sources</b>	0	0	768,360	768,360	776,044
Management and Administration	0	0	738,360	738,360	745,744
Social Services Delivery	0	0	30,000	30,000	30,300
<b>DACF ASSEMBLY Sources</b>	0	0	3,276,697	3,266,697	3,299,364
Management and Administration	0	0	784,895	784,895	792,744
Infrastructure Delivery and Management	0	0	973,127	973,127	982,858
Social Services Delivery	0	0	1,330,980	1,330,980	1,344,290
Economic Development	0	0	75,694	75,694	76,451
Environmental and Sanitation Management	0	0	112,000	102,000	103,020
<b>DACF PWD Sources</b>	0	0	217,079	217,079	219,250
Social Services Delivery	0	0	217,079	217,079	219,250
<b>GIDA Sources</b>	0	0	134,358	136,358	137,722
Economic Development	0	0	134,358	136,358	137,722
<b>DONOR POOLED Sources</b>	0	0	247,000	247,000	249,470
Infrastructure Delivery and Management	0	0	2,500	2,500	2,525
Economic Development	0	0	68,500	68,500	69,185
Environmental and Sanitation Management	0	0	176,000	176,000	177,760
<b>DDF Sources</b>	0	0	831,545	831,545	839,861
Management and Administration	0	0	63,413	63,413	64,047
Social Services Delivery	0	0	693,949	693,949	700,888
Economic Development	0	0	74,183	74,183	74,925
<b>Grand Total</b>	0	0	9,709,345	9,728,978	9,796,339

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada East District - Ada Foah	0	0	0	9,709,345	9,728,978	9,796,339
<b>Management and Administration</b>	0	0	0	4,715,584	4,736,932	4,762,740
<b>SP1.1: General Administration</b>	0	0	0	3,559,824	3,572,030	3,595,423
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,220,509	1,232,714	1,232,714
211 Wages and salaries [GFS]	0	0	0	1,200,509	1,212,514	1,212,514
21110 Established Position	0	0	0	1,066,745	1,077,412	1,077,412
21112 Wages and salaries in cash [GFS]	0	0	0	133,764	135,102	135,102
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	1,393,395	1,393,395	1,407,328
221 Use of goods and services	0	0	0	1,393,395	1,393,395	1,407,328
22101 Materials - Office Supplies	0	0	0	677,091	677,091	683,862
22102 Utilities	0	0	0	15,460	15,460	15,615
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	12,911	12,911	13,040
22105 Travel - Transport	0	0	0	185,946	185,946	187,805
22106 Repairs - Maintenance	0	0	0	5,405	5,405	5,459
22107 Training - Seminars - Conferences	0	0	0	238,089	238,089	240,470
22108 Consulting Services	0	0	0	158,389	158,389	159,973
22109 Special Services	0	0	0	91,520	91,520	92,435
22111 Other Charges - Fees	0	0	0	5,584	5,584	5,640
<b>28 Other expense</b>	0	0	0	183,401	183,401	185,235
282 Miscellaneous other expense	0	0	0	183,401	183,401	185,235
28210 General Expenses	0	0	0	183,401	183,401	185,235
<b>31 Non Financial Assets</b>	0	0	0	762,520	762,520	770,145
311 Fixed assets	0	0	0	762,520	762,520	770,145
31112 Nonresidential buildings	0	0	0	31,000	31,000	31,310
31113 Other structures	0	0	0	270,360	270,360	273,064
31121 Transport equipment	0	0	0	113,500	113,500	114,635
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	327,660	327,660	330,936
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	144,079	145,181	145,520
<b>21 Compensation of employees [GFS]</b>	0	0	0	110,194	111,296	111,296
211 Wages and salaries [GFS]	0	0	0	110,194	111,296	111,296
21110 Established Position	0	0	0	110,194	111,296	111,296
<b>22 Use of goods and services</b>	0	0	0	33,885	33,885	34,224
221 Use of goods and services	0	0	0	33,885	33,885	34,224
22101 Materials - Office Supplies	0	0	0	21,322	21,322	21,535
22105 Travel - Transport	0	0	0	4,863	4,863	4,911
22107 Training - Seminars - Conferences	0	0	0	7,701	7,701	7,778
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	829,153	836,462	837,445
<b>21 Compensation of employees [GFS]</b>	0	0	0	730,903	738,212	738,212
211 Wages and salaries [GFS]	0	0	0	730,903	738,212	738,212
21110 Established Position	0	0	0	730,903	738,212	738,212

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	98,250	98,250	99,233
221 Use of goods and services	0	0	0	98,250	98,250	99,233
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	8,250	8,250	8,333
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>SP1.5: Human Resource Management</b>	0	0	0	182,528	183,259	184,353
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,115	73,846	73,846
211 Wages and salaries [GFS]	0	0	0	73,115	73,846	73,846
21110 Established Position	0	0	0	73,115	73,846	73,846
<b>22 Use of goods and services</b>	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
<b>26 Grants</b>	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
<b>Infrastructure Delivery and Management</b>	0	0	0	1,363,524	1,366,434	1,377,159
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	214,150	214,853	216,291
<b>21 Compensation of employees [GFS]</b>	0	0	0	70,330	71,033	71,033
211 Wages and salaries [GFS]	0	0	0	70,330	71,033	71,033
21110 Established Position	0	0	0	70,330	71,033	71,033
<b>22 Use of goods and services</b>	0	0	0	143,820	143,820	145,258
221 Use of goods and services	0	0	0	143,820	143,820	145,258
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	2,900	2,900	2,929
22103 General Cleaning	0	0	0	100	100	101
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
22106 Repairs - Maintenance	0	0	0	2,900	2,900	2,929
22107 Training - Seminars - Conferences	0	0	0	25,800	25,800	26,058
22108 Consulting Services	0	0	0	108,800	108,800	109,888
22111 Other Charges - Fees	0	0	0	120	120	121
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,149,375	1,151,581	1,160,868
<b>21 Compensation of employees [GFS]</b>	0	0	0	220,678	222,884	222,884
211 Wages and salaries [GFS]	0	0	0	220,678	222,884	222,884
21110 Established Position	0	0	0	220,678	222,884	222,884
<b>22 Use of goods and services</b>	0	0	0	21,120	21,120	21,331
221 Use of goods and services	0	0	0	21,120	21,120	21,331
22101 Materials - Office Supplies	0	0	0	21,120	21,120	21,331
<b>31 Non Financial Assets</b>	0	0	0	907,577	907,577	916,653
311 Fixed assets	0	0	0	907,577	907,577	916,653
31111 Dwellings	0	0	0	25,830	25,830	26,088
31112 Nonresidential buildings	0	0	0	676,327	676,327	683,090
31113 Other structures	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	35,300	35,300	35,653
31131 Infrastructure Assets	0	0	0	145,120	145,120	146,571

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>Social Services Delivery</b>	0	0	0	2,519,729	2,521,978	2,544,926	
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,230,723	1,230,723	1,243,031	
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	106,050	
221 Use of goods and services	0	0	0	105,000	105,000	106,050	
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350	
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700	
<b>31 Non Financial Assets</b>	0	0	0	1,125,723	1,125,723	1,136,981	
311 Fixed assets	0	0	0	1,125,723	1,125,723	1,136,981	
31112 Nonresidential buildings	0	0	0	939,723	939,723	949,121	
31121 Transport equipment	0	0	0	36,000	36,000	36,360	
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500	
<b>SP3.2 Health Delivery</b>	0	0	0	832,205	832,205	840,528	
<b>22 Use of goods and services</b>	0	0	0	16,000	16,000	16,160	
221 Use of goods and services	0	0	0	16,000	16,000	16,160	
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160	
<b>28 Other expense</b>	0	0	0	245,400	245,400	247,854	
282 Miscellaneous other expense	0	0	0	245,400	245,400	247,854	
28210 General Expenses	0	0	0	245,400	245,400	247,854	
<b>31 Non Financial Assets</b>	0	0	0	570,805	570,805	576,514	
311 Fixed assets	0	0	0	570,805	570,805	576,514	
31112 Nonresidential buildings	0	0	0	570,805	570,805	576,514	
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	456,800	459,049	461,368	
<b>21 Compensation of employees [GFS]</b>	0	0	0	224,862	227,111	227,111	
211 Wages and salaries [GFS]	0	0	0	224,862	227,111	227,111	
21110 Established Position	0	0	0	224,862	227,111	227,111	
<b>22 Use of goods and services</b>	0	0	0	9,831	9,831	9,929	
221 Use of goods and services	0	0	0	9,831	9,831	9,929	
22107 Training - Seminars - Conferences	0	0	0	7,821	7,821	7,899	
22108 Consulting Services	0	0	0	2,010	2,010	2,030	
<b>28 Other expense</b>	0	0	0	222,107	222,107	224,328	
282 Miscellaneous other expense	0	0	0	222,107	222,107	224,328	
28210 General Expenses	0	0	0	222,107	222,107	224,328	
<b>Economic Development</b>	0	0	0	807,188	810,315	815,260	
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	69,100	69,100	69,791	
<b>22 Use of goods and services</b>	0	0	0	69,100	69,100	69,791	
221 Use of goods and services	0	0	0	69,100	69,100	69,791	
22101 Materials - Office Supplies	0	0	0	600	600	606	
22107 Training - Seminars - Conferences	0	0	0	24,500	24,500	24,745	
22108 Consulting Services	0	0	0	44,000	44,000	44,440	
<b>SP4.2 Agricultural Development</b>	0	0	0	738,088	741,215	745,469	

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	312,697	315,824	315,824	
211 Wages and salaries [GFS]	0	0	0	312,697	315,824	315,824	
21110 Established Position	0	0	0	312,697	315,824	315,824	
<b>22 Use of goods and services</b>	0	0	0	243,405	243,405	245,839	
221 Use of goods and services	0	0	0	243,405	243,405	245,839	
22101 Materials - Office Supplies	0	0	0	7,100	7,100	7,171	
22102 Utilities	0	0	0	3,600	3,600	3,636	
22105 Travel - Transport	0	0	0	10,400	10,400	10,504	
22107 Training - Seminars - Conferences	0	0	0	213,505	213,505	215,640	
22108 Consulting Services	0	0	0	8,800	8,800	8,888	
<b>28 Other expense</b>	0	0	0	5,803	5,803	5,861	
282 Miscellaneous other expense	0	0	0	5,803	5,803	5,861	
28210 General Expenses	0	0	0	5,803	5,803	5,861	
<b>31 Non Financial Assets</b>	0	0	0	176,183	176,183	177,945	
311 Fixed assets	0	0	0	176,183	176,183	177,945	
31113 Other structures	0	0	0	172,183	172,183	173,905	
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040	
<b>Environmental and Sanitation Management</b>	0	0	0	303,320	293,320	296,253	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	155,020	145,020	146,470	
<b>22 Use of goods and services</b>	0	0	0	50,820	40,820	41,228	
221 Use of goods and services	0	0	0	50,820	40,820	41,228	
22101 Materials - Office Supplies	0	0	0	700	700	707	
22102 Utilities	0	0	0	18,500	18,500	18,685	
22105 Travel - Transport	0	0	0	2,000	2,000	2,020	
22106 Repairs - Maintenance	0	0	0	1,620	1,620	1,636	
22107 Training - Seminars - Conferences	0	0	0	28,000	18,000	18,180	
<b>31 Non Financial Assets</b>	0	0	0	104,200	104,200	105,242	
311 Fixed assets	0	0	0	104,200	104,200	105,242	
31113 Other structures	0	0	0	90,200	90,200	91,102	
31122 Other machinery and equipment	0	0	0	2,000	2,000	2,020	
31131 Infrastructure Assets	0	0	0	12,000	12,000	12,120	
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	148,300	148,300	149,783	
<b>22 Use of goods and services</b>	0	0	0	62,500	62,500	63,125	
221 Use of goods and services	0	0	0	62,500	62,500	63,125	
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555	
22112 Emergency Services	0	0	0	47,000	47,000	47,470	
<b>31 Non Financial Assets</b>	0	0	0	85,800	85,800	86,658	
311 Fixed assets	0	0	0	85,800	85,800	86,658	
31131 Infrastructure Assets	0	0	0	85,800	85,800	86,658	
<b>Grand Total</b>	0	0	0	9,709,345	9,728,978	9,796,339	



2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods		Service
Ada East District - Ada Foah	2,898,923	1,571,313	2,327,927	6,898,763	153,764	96,086	286,750	1,370,801	0	0	0	284,771	1,329,591	1,594,272	10,096,714
Management and Administration	1,980,956	878,986	649,020	3,508,962	153,764	87,545	113,300	1,143,209	0	0	0	63,413	0	63,413	4,715,584
Central Administration	1,980,956	874,236	649,020	3,504,212	153,764	83,560	113,300	1,100,824	0	0	0	63,413	0	63,413	4,666,449
Administration (Assembly Office)	1,980,956	874,236	649,020	3,504,212	153,764	833,560	113,300	1,100,824	0	0	0	63,413	0	63,413	4,666,449
Finance	0	0	0	0	0	32,385	0	32,385	0	0	0	0	0	0	32,385
Social Welfare & Community Development	0	0	0	0	0	32,385	0	32,385	0	0	0	0	0	0	32,385
Social Welfare	0	4,751	0	4,751	0	0	0	0	0	0	0	0	0	0	4,751
Community Development	0	3,250	0	3,250	0	0	0	0	0	0	0	0	0	0	3,250
Works	0	1,591	0	1,591	0	0	0	0	0	0	0	0	0	0	1,591
Office of Departmental Head	0	0	0	0	10,000	0	10,000	0	10,000	0	0	0	0	0	10,000
Infrastructure Delivery and Management	291,007	114,600	864,327	1,269,934	0	47,840	43,250	91,090	0	0	0	2,500	0	2,500	1,363,524
Central Administration	291,007	0	144,000	435,007	0	0	0	0	0	0	0	0	0	0	435,007
Administration (Assembly Office)	291,007	0	144,000	435,007	0	0	0	0	0	0	0	0	0	0	435,007
Physical Planning	0	114,600	0	114,600	0	22,000	0	22,000	0	0	0	0	0	0	136,600
Town and Country Planning	0	114,600	0	114,600	0	22,000	0	22,000	0	0	0	0	0	0	136,600
Works	0	0	720,327	720,327	0	21,120	43,250	64,370	0	0	0	0	0	0	784,697
Office of Departmental Head	0	0	676,327	676,327	0	21,120	43,250	64,370	0	0	0	0	0	0	740,697
Water	0	0	19,000	19,000	0	0	0	0	0	0	0	0	0	0	19,000
Feeder Roads	0	0	25,000	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Trade, Industry and Tourism	0	0	0	0	0	4,720	0	4,720	0	0	0	2,500	0	2,500	7,220
Trade	0	0	0	0	0	4,720	0	4,720	0	0	0	2,500	0	2,500	7,220
Social Services Delivery	224,862	367,198	1,002,580	1,594,640	0	14,081	0	14,081	0	0	0	0	1,075,318	1,075,318	2,901,098
Central Administration	224,862	0	0	224,862	0	0	0	0	0	0	0	0	0	0	224,862
Administration (Assembly Office)	224,862	0	0	224,862	0	0	0	0	0	0	0	0	0	0	224,862
Education, Youth and Sports	0	88,000	515,000	603,000	0	8,000	0	8,000	0	0	0	0	610,723	610,723	1,213,723
Education	0	88,000	515,000	603,000	0	8,000	0	8,000	0	0	0	0	610,723	610,723	1,213,723

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SECTOR / MDA / IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods		Service
Health	0	270,400	487,580	757,980	0	0	0	0	0	0	0	0	464,584	464,584	1,222,574
Office of District Medical Officer of Health	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	9,000
Environmental Health Unit	0	245,400	0	245,400	0	0	0	0	0	0	0	0	464,584	464,584	988,174
Hospital services	0	16,000	487,580	503,580	0	0	0	0	0	0	0	0	0	0	231,338
Social Welfare & Community Development	0	8,798	0	8,798	0	6,061	0	6,061	0	0	0	0	0	0	227,176
Social Welfare	0	4,038	0	4,038	0	6,061	0	6,061	0	0	0	0	0	0	4,760
Community Development	0	4,760	0	4,760	0	0	0	0	0	0	0	0	0	0	4,760
Economic Development	312,697	110,529	0	423,226	0	8,921	98,000	106,921	0	0	0	198,659	76,183	277,041	807,188
Central Administration	312,697	0	0	312,697	0	0	0	0	0	0	0	0	0	0	312,697
Administration (Assembly Office)	312,697	0	0	312,697	0	0	0	0	0	0	0	0	0	0	312,697
Agriculture	0	110,529	0	110,529	0	8,321	98,000	106,321	0	0	0	130,358	76,183	208,541	425,391
Trade, Industry and Tourism	0	110,529	0	110,529	0	8,321	98,000	106,321	0	0	0	130,358	76,183	208,541	425,391
Trade	0	0	0	0	0	600	0	600	0	0	0	68,500	0	68,500	68,100
Environmental and Sanitation Management	0	100,000	12,000	112,000	0	13,320	2,000	15,320	0	0	0	0	0	0	303,320
Health	0	37,500	0	37,500	0	8,000	0	8,000	0	0	0	0	0	0	45,500
Environmental Health Unit	0	37,500	0	37,500	0	8,000	0	8,000	0	0	0	0	0	0	45,500
Natural Resource Conservation	0	62,500	12,000	74,500	0	5,320	2,000	7,320	0	0	0	0	0	0	257,820
Trade	0	62,500	12,000	74,500	0	5,320	2,000	7,320	0	0	0	0	0	0	257,820

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>2,809,523</b>
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] 2,809,523

Objective	000000	Compensation of Employees			2,809,523	
Program	91001	Management and Administration			1,980,956	
Sub-Program	91001001	SP1.1: General Administration			1,066,745	
Operation	000000		0.0	0.0	0.0	1,066,745

Wages and salaries [GFS]						1,066,745
2111001 Established Post						1,066,745
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				110,194
Operation	000000		0.0	0.0	0.0	110,194

Wages and salaries [GFS]						110,194
2111001 Established Post						110,194
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				730,903
Operation	000000		0.0	0.0	0.0	730,903

Wages and salaries [GFS]						730,903
2111001 Established Post						730,903
Sub-Program	91001005	SP1.5: Human Resource Management				73,115
Operation	000000		0.0	0.0	0.0	73,115

Wages and salaries [GFS]						73,115
2111001 Established Post						73,115
Program	91002	Infrastructure Delivery and Management				291,007
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				70,330
Operation	000000		0.0	0.0	0.0	70,330

Wages and salaries [GFS]						70,330
2111001 Established Post						70,330
Sub-Program	91002002	SP2.2 Infrastructure Development				220,678
Operation	000000		0.0	0.0	0.0	220,678

Wages and salaries [GFS]						220,678
2111001 Established Post						220,678
Program	91003	Social Services Delivery				224,862
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				224,862
Operation	000000		0.0	0.0	0.0	224,862

Wages and salaries [GFS]						224,862
2111001 Established Post						224,862

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91004	Economic Development				312,697
Sub-Program	91004002	SP4.2 Agricultural Development				312,697
Operation	000000		0.0	0.0	0.0	312,697
Wages and salaries [GFS]						312,697
2111001 Established Post						312,697

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,100,824</b>
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		

Objective	000000	Compensation of Employees		<b>153,764</b>
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Program	91001	Management and Administration		<b>153,764</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>153,764</b>
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Operation	000000		0.0	0.0	0.0	<b>153,764</b>
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Wages and salaries (GFS)							<b>133,764</b>
2111208	Funeral Grants					<b>32,000</b>	
2111213	Watchman Allowance					<b>3,600</b>	
2111238	Overtime Allowance					<b>11,344</b>	
2111241	Per Diem and Inconvenience Allowance					<b>12,521</b>	
2111243	Transfer Grants					<b>48,000</b>	
2111248	Special Allowance/Honorarium					<b>26,300</b>	
Social contributions (GFS)							<b>20,000</b>
2121001	13 Percent SSF Contribution					<b>20,000</b>	

<b>Use of goods and services</b>							<b>763,560</b>
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Objective	130201	17.1 strengthen domestic resource mob.				<b>5,000</b>
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Program	91001	Management and Administration				<b>5,000</b>
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				<b>5,000</b>
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Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	<b>5,000</b>
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Use of goods and services							<b>5,000</b>
2210701	Training Materials					<b>5,000</b>	

Objective	400101	Deepen democratic governance				<b>111,060</b>
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Program	91001	Management and Administration				<b>111,060</b>
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Sub-Program	91001001	SP1.1: General Administration				<b>111,060</b>
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Operation	000000	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>21,840</b>
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Use of goods and services							<b>21,840</b>
2210103	Refreshment Items					<b>1,200</b>	
2210113	Feeding Cost					<b>8,700</b>	
2210505	Running Cost - Official Vehicles					<b>6,000</b>	
2210708	Refreshments					<b>540</b>	
2210904	Substructure Allowances					<b>5,400</b>	

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>53,100</b>
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Use of goods and services							<b>53,100</b>
2210103	Refreshment Items					<b>3,900</b>	
2210113	Feeding Cost					<b>1,500</b>	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					<b>23,100</b>	
2210708	Refreshments					<b>2,100</b>	
2210904	Substructure Allowances					<b>22,500</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>36,120</b>
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Use of goods and services							<b>36,120</b>
2210113	Feeding Cost					<b>5,700</b>	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					<b>14,400</b>	
2210708	Refreshments					<b>1,620</b>	
2210904	Substructure Allowances					<b>14,400</b>	

Objective	410201	Improve decentralised planning				<b>17,520</b>
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Program	91001	Management and Administration				<b>17,520</b>
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Sub-Program	91001001	SP1.1: General Administration				<b>17,520</b>
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>4,840</b>
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Use of goods and services							<b>4,840</b>
2210101	Printed Material and Stationery					<b>220</b>	
2210103	Refreshment Items					<b>220</b>	
2210904	Substructure Allowances					<b>4,400</b>	

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>12,680</b>
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Use of goods and services							<b>12,680</b>
2210103	Refreshment Items					<b>1,200</b>	
2210113	Feeding Cost					<b>1,500</b>	
2210202	Water					<b>80</b>	
2210904	Substructure Allowances					<b>9,900</b>	

Objective	410401	Strengthen the coordinating and administrative functions of regions				<b>629,980</b>
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Program	91001	Management and Administration				<b>629,980</b>
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Sub-Program	91001001	SP1.1: General Administration				<b>629,980</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>629,980</b>
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Use of goods and services							<b>629,980</b>
2210101	Printed Material and Stationery					<b>50,950</b>	
2210102	Office Facilities, Supplies and Accessories					<b>15,124</b>	
2210103	Refreshment Items					<b>5,624</b>	
2210107	Electrical Accessories					<b>6,000</b>	
2210109	Spare Parts					<b>22,532</b>	
2210112	Uniform and Protective Clothing					<b>3,680</b>	
2210113	Feeding Cost					<b>12,800</b>	
2210119	Household Items					<b>2,000</b>	
2210201	Electricity charges					<b>5,400</b>	
2210202	Water					<b>4,680</b>	
2210204	Postal Charges					<b>800</b>	
2210205	Sanitation Charges					<b>3,000</b>	
2210206	Armed Guard and Security					<b>1,500</b>	
2210301	Cleaning Materials					<b>3,000</b>	
2210401	Office Accommodations					<b>5,420</b>	
2210404	Hotel Accommodations					<b>5,691</b>	
2210406	Rental of Vehicles					<b>1,800</b>	
2210502	Maintenance and Repairs - Official Vehicles					<b>29,203</b>	
2210503	Fuel and Lubricants - Official Vehicles					<b>50,400</b>	
2210505	Running Cost - Official Vehicles					<b>17,802</b>	
2210509	Other Travel and Transportation					<b>3,564</b>	
2210510	Other Night allowances					<b>1,624</b>	
2210603	Repairs of Office Buildings					<b>2,600</b>	
2210604	Maintenance of Furniture and Fixtures					<b>2,805</b>	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					<b>159,875</b>	
2210703	Examination Fees and Expenses					<b>2,360</b>	
2210706	Library and Subscription					<b>1,332</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210710	Staff Development				9,521	
2210804	Contract appointments				158,389	
2210901	Service of the State Protocol				25,000	
2210904	Substructure Allowances				9,920	
2211101	Bank Charges				5,344	
2211103	Audit Fees				240	
<b>Other expense</b>					<b>70,000</b>	
Objective	410401	Strengthen the coordinating and administrative functions of regions			70,000	
Program	91001	Management and Administration			70,000	
Sub-Program	91001001	SP1.1: General Administration			70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Miscellaneous other expense					70,000	
2821007 Court Expenses					60,000	
2821009 Donations					10,000	
<b>Non Financial Assets</b>					<b>113,500</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			113,500	
Program	91001	Management and Administration			113,500	
Sub-Program	91001001	SP1.1: General Administration			113,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	113,500
Fixed assets					113,500	
3112101 Motor Vehicle					109,500	
3112105 Motor Bike, bicycles					4,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020101001	Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), Greater Accra			<b>Total By Fund Source</b> 738,360	
Location Code	0310100	Dangme East - Ada Foah				
<b>Use of goods and services</b>					<b>468,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			468,000	
Program	91001	Management and Administration			468,000	
Sub-Program	91001001	SP1.1: General Administration			468,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	178,000
Use of goods and services					178,000	
2210116 Chemicals and Consumables					178,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	290,000
Use of goods and services					290,000	
2210120 Purchase of Petty Tools/Implements					290,000	
<b>Non Financial Assets</b>					<b>270,360</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			270,360	
Program	91001	Management and Administration			270,360	
Sub-Program	91001001	SP1.1: General Administration			270,360	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	270,360
Fixed assets					270,360	
3111311 Drainage					270,360	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY						
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
<b>Total By Fund Source</b>								<b>928,895</b>
Use of goods and services								<b>292,835</b>
Objective	410201	Improve decentralised planning						<b>146,482</b>
Program	91001	Management and Administration						<b>146,482</b>
Sub-Program	91001001	SP1.1: General Administration						<b>66,482</b>
Operation	000000	910801 - Procurement management	1.0	1.0	1.0			<b>6,482</b>
Use of goods and services								<b>6,482</b>
2210101 Printed Material and Stationery								<b>3,241</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign								<b>3,241</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			<b>60,000</b>
Use of goods and services								<b>60,000</b>
2210101 Printed Material and Stationery								<b>10,000</b>
2210103 Refreshment Items								<b>15,000</b>
2210117 Teaching and Learning Materials								<b>15,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign								<b>20,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination						<b>80,000</b>
Operation	000000	910810 - Plan and budget preparation	1.0	1.0	1.0			<b>80,000</b>
Use of goods and services								<b>80,000</b>
2210908 Property Valuation Expenses								<b>80,000</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions						<b>49,953</b>
Program	91001	Management and Administration						<b>49,953</b>
Sub-Program	91001001	SP1.1: General Administration						<b>49,953</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>49,953</b>
Use of goods and services								<b>49,953</b>
2210502 Maintenance and Repairs - Official Vehicles								<b>49,953</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						<b>28,600</b>
Program	91001	Management and Administration						<b>28,600</b>
Sub-Program	91001001	SP1.1: General Administration						<b>28,600</b>
Operation	000000	910809 - Citizen participation in local governance	1.0	1.0	1.0			<b>28,600</b>
Use of goods and services								<b>28,600</b>
2210101 Printed Material and Stationery								<b>8,000</b>
2210103 Refreshment Items								<b>2,000</b>
2210113 Feeding Cost								<b>1,000</b>
2210505 Running Cost - Official Vehicles								<b>17,600</b>
Objective	480101	Improve participation of civil society in national development						<b>21,800</b>
Program	91001	Management and Administration						<b>21,800</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Sub-Program	91001001	SP1.1: General Administration						<b>21,800</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			<b>21,800</b>
Use of goods and services								<b>21,800</b>
2210103 Refreshment Items								<b>12,000</b>
2210505 Running Cost - Official Vehicles								<b>9,800</b>
Objective	440101	Improve human capital development and management						<b>46,000</b>
Program	91001	Management and Administration						<b>46,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>46,000</b>
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0			<b>46,000</b>
Use of goods and services								<b>46,000</b>
2210710 Staff Development								<b>46,000</b>
Other expense								<b>113,401</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						<b>17,600</b>
Program	91001	Management and Administration						<b>17,600</b>
Sub-Program	91001001	SP1.1: General Administration						<b>17,600</b>
Operation	000000	910809 - Citizen participation in local governance	1.0	1.0	1.0			<b>17,600</b>
Miscellaneous other expense								<b>17,600</b>
2821010 Contributions								<b>17,600</b>
Objective	480101	Improve participation of civil society in national development						<b>95,801</b>
Program	91001	Management and Administration						<b>95,801</b>
Sub-Program	91001001	SP1.1: General Administration						<b>95,801</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			<b>95,801</b>
Miscellaneous other expense								<b>95,801</b>
2821008 Awards and Rewards								<b>35,801</b>
2821010 Contributions								<b>60,000</b>
Non Financial Assets								<b>522,660</b>
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.						<b>144,000</b>
Program	91002	Infrastructure Delivery and Management						<b>144,000</b>
Sub-Program	91002002	SP2.2 Infrastructure Development						<b>144,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			<b>46,000</b>
Fixed assets								<b>46,000</b>
3112214 Electrical Equipment								<b>23,000</b>
3113101 Electrical Networks								<b>23,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			<b>98,000</b>
Fixed assets								<b>98,000</b>
3113151 WIP - Electrical Networks								<b>98,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						<b>378,660</b>
Program	91001	Management and Administration						<b>378,660</b>

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Sub-Program	91001001	SP1.1: General Administration				378,660
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
		Fixed assets				20,000
	3112208	Computers and Accessories				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	327,660
		Fixed assets				327,660
	3113108	Furniture & Fittings				327,660
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	31,000
		Fixed assets				31,000
	3111205	School Buildings				31,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			63,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
<b>Use of goods and services</b>						12,000
Objective	640101	Improve human capital development and management				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001005	SP1.5: Human Resource Management				12,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	2210709	Seminars/Conferences/Workshops - Domestic				12,000
<b>Grants</b>						51,413
Objective	640101	Improve human capital development and management				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	910103	910103 - MANPOWER AND 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
<b>Total Cost Centre</b>						5,641,016

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			32,385
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1020200001	Ada East District - Ada Foah_Finance_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
<b>Use of goods and services</b>						32,385
Objective	410401	Strengthen the coordinating and administrative functions of regions				12,385
Program	91001	Management and Administration				12,385
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				12,385
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	12,385
		Use of goods and services				12,385
	2210101	Printed Material and Stationery				500
	2210111	Other Office Materials and Consumables				822
	2210505	Running Cost - Official Vehicles				4,863
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				6,200
Objective	520301	17.3 Mobilize addnal financial resources for dev.				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210122	Value Books				20,000
<b>Total Cost Centre</b>						32,385

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		6,000				
Function Code	70911	Pre-primary education							
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Use of goods and services 6,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			6,000				
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	6,000			

Use of goods and services						6,000	
2210111	Other Office Materials and Consumables						6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		48,420				
Function Code	70911	Pre-primary education							
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Non Financial Assets 48,420

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			48,420				
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	48,420			

Fixed assets						48,420	
3111205	School Buildings						48,420
<i>Total Cost Centre</i>						54,420	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		150,000				
Function Code	70912	Primary education							
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Non Financial Assets 150,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000				
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000			

Fixed assets						150,000	
3113108	Furniture & Fittings						150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		304,000				
Function Code	70912	Primary education							
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Non Financial Assets 304,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			304,000				
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	304,000			

Fixed assets						304,000	
3111205	School Buildings						54,000
3111256	WIP - School Buildings						250,000
<i>Total Cost Centre</i>						454,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	8,000
Function Code	70921	Lower-secondary education		
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

				Use of goods and services	8,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			8,000	
Program	91003	Social Services Delivery			8,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			8,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	30,000
Function Code	70921	Lower-secondary education		
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

				Use of goods and services	30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91003	Social Services Delivery			30,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			30,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210703	Examination Fees and Expenses				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	417,000
Function Code	70921	Lower-secondary education		
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

				Use of goods and services	52,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			44,000	
Program	91003	Social Services Delivery			44,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			44,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	24,000

Use of goods and services					24,000	
2210703	Examination Fees and Expenses				24,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,000

Use of goods and services					8,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				8,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210101	Printed Material and Stationery				12,000

Objective	660201	Build capacity for sports and recreational development			8,000	
Program	91003	Social Services Delivery			8,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			8,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210118	Sports, Recreational and Cultural Materials				8,000

				Non Financial Assets	365,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			365,000	
Program	91003	Social Services Delivery			365,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			365,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	365,000

Fixed assets					365,000
3111256	WIP - School Buildings				329,000
3112104	Ships and Vessels				36,000



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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	258,303
Function Code	70921	Lower-secondary education		
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
<b>Non Financial Assets</b>				<b>258,303</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		258,303
Program	91003	Social Services Delivery		258,303
Sub-Program	91003001	SP3.1 Education and Youth Development		258,303
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	258,303
Fixed assets				258,303
3111256 WIP - School Buildings				258,303
<b>Total Cost Centre</b>				<b>713,303</b>

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	9,000
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		
<b>Use of goods and services</b>				<b>9,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		9,000
Program	91003	Social Services Delivery		9,000
Sub-Program	91003001	SP3.1 Education and Youth Development		9,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210104 Medical Supplies				9,000
<b>Total Cost Centre</b>				<b>9,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
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	8,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			8,000
Program	91005	Environmental and Sanitation Management			8,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			8,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		8,000

				Use of goods and services	8,000
2210701 Training Materials					8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	282,900
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	37,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			37,500
Program	91005	Environmental and Sanitation Management			37,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management			37,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		37,500

				Use of goods and services	37,500
2210205 Sanitation Charges					17,500
2210701 Training Materials					10,000
2210711 Public Education and Sensitization					10,000

				Other expense	245,400
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			245,400
Program	91003	Social Services Delivery			245,400
Sub-Program	91003002	SP3.2 Health Delivery			245,400
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		245,400

				Miscellaneous other expense	245,400
2821017 Refuse Lifting Expenses					245,400

**Total Cost Centre 290,900**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	503,580
Function Code	70731	General hospital services (IS)		
Organisation	1020403001	Ada East District - Ada Foah_ Health_ Hospital services_ Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

				Use of goods and services	16,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			16,000
Program	91003	Social Services Delivery			16,000
Sub-Program	91003002	SP3.2 Health Delivery			16,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		16,000

				Use of goods and services	16,000
2210111 Other Office Materials and Consumables					16,000

				Non Financial Assets	487,580
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			487,580
Program	91003	Social Services Delivery			487,580
Sub-Program	91003002	SP3.2 Health Delivery			487,580
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		381,369

				Fixed assets	381,369
3111202 Clinics					381,369

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		106,211
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				Fixed assets	106,211
3111253 WIP - Health Centres					106,211

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						464,594
Function Code	70731	General hospital services (IS)							
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Non Financial Assets 464,594

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							464,594
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Program	91003	Social Services Delivery							464,594
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Sub-Program	91002002								381,369
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				381,369
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Fixed assets									381,369
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Sub-Program	3111252	WIP - Clinics							381,369
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Sub-Program	91003002	SP3.2 Health Delivery							83,225
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Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				25,000
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Fixed assets									25,000
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Sub-Program	3111207	Health Centres							25,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				58,225
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Fixed assets									58,225
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Sub-Program	3111252	WIP - Clinics							58,225
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**Total Cost Centre 968,174**

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						34,834
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 32,432

Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts							30,732
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Program	91004	Economic Development							30,732
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Sub-Program	91004002	SP4.2 Agricultural Development							30,732
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,000
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Use of goods and services									2,000
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Operation	2210101	Printed Material and Stationery							2,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				4,000
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Use of goods and services									4,000
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Operation	2210710	Staff Development							4,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				1,032
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Use of goods and services									1,032
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Operation	2210711	Public Education and Sensitization							1,032
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				3,000
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Use of goods and services									3,000
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Operation	2210701	Training Materials							3,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0				4,000
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Use of goods and services									4,000
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Operation	2210701	Training Materials							4,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				2,000
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Use of goods and services									2,000
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Operation	2210701	Training Materials							2,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0				13,700
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Use of goods and services									13,700
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Operation	2210701	Training Materials							13,700
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				1,000
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Use of goods and services									1,000
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Operation	2210701	Training Materials							1,000
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Objective	410401	Strengthen the coordinating and administrative functions of regions							1,700
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Program	91004	Economic Development							1,700
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Sub-Program	91004002	SP4.2 Agricultural Development							1,700
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				1,700
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Use of goods and services									1,700
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Operation	2210701	Training Materials							1,700
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Other expense 2,403

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmty mkts									2,403
Program	91004	Economic Development									2,403
Sub-Program	91004002	SP4.2 Agricultural Development									2,403
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						2,403
Miscellaneous other expense											2,403
2821010 Contributions											2,403

Amount (GH¢)

Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF									Total By Fund Source
Function Code	70421	Agriculture cs									106,321
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra									
Location Code	0310100	Dangme East - Ada Foah									

Use of goods and services

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn									8,321
Program	91004	Economic Development									8,321
Sub-Program	91004002	SP4.2 Agricultural Development									8,321
Operation	910301	910301 - Extension Services	1.0	1.0	1.0						1,200

Use of goods and services											1,200
2210701 Training Materials											1,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0						2,321

Use of goods and services											2,321
2210701 Training Materials											2,321
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0						4,800

Use of goods and services											4,800
2210701 Training Materials											4,800

Non Financial Assets

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn									98,000
Program	91004	Economic Development									98,000
Sub-Program	91004002	SP4.2 Agricultural Development									98,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						98,000

Fixed assets											98,000
3111354 WIP - Markets											98,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY									Total By Fund Source
Function Code	70421	Agriculture cs									75,694
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra									
Location Code	0310100	Dangme East - Ada Foah									

Use of goods and services

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity									75,694
Program	91004	Economic Development									75,694
Sub-Program	91004002	SP4.2 Agricultural Development									75,694
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0						12,000

Use of goods and services											12,000
2210701 Training Materials											12,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0						41,000

Use of goods and services											41,000
2210701 Training Materials											33,000
2210710 Staff Development											6,000
2210801 Local Consultants Fees											2,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0						22,694
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Use of goods and services											22,694
2210701 Training Materials											22,694

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (Gh¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>134,358</b>
Function Code	70421	Agriculture cs		
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
<b>Use of goods and services</b>				<b>126,958</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions		126,958
Program	91004	Economic Development		126,958
Sub-Program	91004002	SP4.2 Agricultural Development		126,958
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210201 Electricity charges				2,400
2210202 Water				1,200
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210505 Running Cost - Official Vehicles				4,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,100
Use of goods and services				3,100
2210121 Clothing and Uniform				3,100
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210701 Training Materials				2,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210701 Training Materials				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	12,800
Use of goods and services				12,800
2210701 Training Materials				12,800
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210701 Training Materials				9,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210801 Local Consultants Fees				2,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	3,200
Use of goods and services				3,200
2210701 Training Materials				2,400
2210801 Local Consultants Fees				800
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	72,858
Use of goods and services				72,858
2210701 Training Materials				63,858
2210711 Public Education and Sensitization				5,000
2210801 Local Consultants Fees				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210701 Training Materials				4,000
<b>Other expense</b>				<b>3,400</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions		3,400
Program	91004	Economic Development		3,400
Sub-Program	91004002	SP4.2 Agricultural Development		3,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821010 Contributions				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,400
Miscellaneous other expense				2,400
2821010 Contributions				2,400
<b>Non Financial Assets</b>				<b>4,000</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004002	SP4.2 Agricultural Development		4,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	4,000
Fixed assets				4,000
3112208 Computers and Accessories				4,000
<b>Amount (Gh¢)</b>				<b>74,183</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>74,183</b>
Function Code	70421	Agriculture cs		
Organisation	1020600001	Ada East District - Ada Foah_Agriculture_Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
<b>Non Financial Assets</b>				<b>74,183</b>
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vnie addtn		74,183
Program	91004	Economic Development		74,183
Sub-Program	91004002	SP4.2 Agricultural Development		74,183
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	74,183
Fixed assets				74,183
3111354 WIP - Markets				74,183
<b>Total Cost Centre</b>				<b>425,391</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		5,800				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1020702001	Ada East District - Ada Foah_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Use of goods and services						5,800		
Objective	410401	Strengthen the coordinating and administrative functions of regions				5,800		
Program	91002	Infrastructure Delivery and Management				5,800		
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				5,800		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,800		

Use of goods and services				5,800	
2210710	Staff Development			5,000	
2210711	Public Education and Sensitization			800	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		22,000				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1020702001	Ada East District - Ada Foah_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Use of goods and services						22,000		
Objective	410401	Strengthen the coordinating and administrative functions of regions				22,000		
Program	91002	Infrastructure Delivery and Management				22,000		
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				22,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,000		

Use of goods and services				22,000	
2210101	Printed Material and Stationery			2,000	
2210709	Seminars/Conferences/Workshops - Domestic			20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		108,800				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1020702001	Ada East District - Ada Foah_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Use of goods and services						108,800		
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				108,800		
Program	91002	Infrastructure Delivery and Management				108,800		
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				108,800		
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	15,000		

Use of goods and services				15,000			
2210801	Local Consultants Fees			15,000			
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	93,800	

Use of goods and services				93,800	
2210801	Local Consultants Fees			93,800	

**Total Cost Centre 136,600**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>7,288</b>
Function Code	71040	Family and children		
Organisation	1020802001	Ada East District - Ada Foah, Social Welfare & Community Development, Social Welfare, Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
<b>Use of goods and services</b>				<b>5,260</b>
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		<b>3,250</b>
Program	91001	Management and Administration		<b>3,250</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>3,250</b>
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	<b>3,250</b>
Use of goods and services				<b>3,250</b>
2210701 Training Materials				<b>3,250</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		<b>2,010</b>
Program	91003	Social Services Delivery		<b>2,010</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>2,010</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>2,010</b>
Use of goods and services				<b>2,010</b>
2210801 Local Consultants Fees				<b>2,010</b>
<b>Other expense</b>				<b>2,028</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions		<b>2,028</b>
Program	91003	Social Services Delivery		<b>2,028</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>2,028</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>2,028</b>
Miscellaneous other expense				<b>2,028</b>
2821010 Contributions				<b>2,028</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>6,061</b>
Function Code	71040	Family and children		
Organisation	1020802001	Ada East District - Ada Foah, Social Welfare & Community Development, Social Welfare, Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		
<b>Use of goods and services</b>				<b>4,061</b>
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		<b>1,900</b>
Program	91003	Social Services Delivery		<b>1,900</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>1,900</b>
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	<b>1,900</b>
Use of goods and services				<b>1,900</b>
2210701 Training Materials				<b>1,900</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions		<b>2,160</b>
Program	91003	Social Services Delivery		<b>2,160</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>2,160</b>
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	<b>2,160</b>
Use of goods and services				<b>2,160</b>
2210711 Public Education and Sensitization				<b>2,160</b>
<b>Other expense</b>				<b>2,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		<b>2,000</b>
Program	91003	Social Services Delivery		<b>2,000</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>2,000</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>2,000</b>
Miscellaneous other expense				<b>2,000</b>
2821010 Contributions				<b>2,000</b>
<b>Other expense</b>				<b>217,079</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		<b>217,079</b>
Program	91003	Social Services Delivery		<b>217,079</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>217,079</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>217,079</b>
Miscellaneous other expense				<b>217,079</b>
2821010 Contributions				<b>217,079</b>

<i>Total Cost Centre</i>	<b>230,428</b>
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										<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>								6,261
Function Code	70620	Community Development									
Organisation	1020803001	Ada East District - Ada Foah, Social Welfare & Community Development, Community Development, Greater Accra									
Location Code	0310100	Dangme East - Ada Foah									
<b>Use of goods and services</b>										<b>5,261</b>	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty									5,261
Program	91001	Management and Administration									1,501
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization									1,501
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0					1,501	
Use of goods and services										1,501	
2210711 Public Education and Sensitization										1,501	
Program	91003	Social Services Delivery									3,760
Sub-Program	91003003	SP3.3 Social Welfare and Community Development									3,760
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0					3,760	
Use of goods and services										3,760	
2210711 Public Education and Sensitization										3,760	
<b>Other expense</b>										<b>1,000</b>	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty									1,000
Program	91003	Social Services Delivery									1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development									1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0					1,000	
Miscellaneous other expense										1,000	
2821010 Contributions										1,000	
<b>Total Cost Centre</b>										<b>6,261</b>	



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	7,320
Function Code	70560	Environmental protection n.e.c		
Organisation	1020900001	Ada East District - Ada Foah, Natural Resource Conservation	Greater Accra	
Location Code	0310100	Dangme East - Ada Foah		

<b>Use of goods and services</b>				<b>5,320</b>
Objective	350203	14.2 Sust. management and protect marine and coastal ecosystems by 2020		5,320
Program	91005	Environmental and Sanitation Management		5,320
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,320
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,320

Use of goods and services				5,320
2210101	Printed Material and Stationery			700
2210203	Telecommunications			1,000
2210512	Mileage Allowance			2,000
2210604	Maintenance of Furniture and Fixtures			1,620

<b>Non Financial Assets</b>				<b>2,000</b>
Objective	350203	14.2 Sust. management and protect marine and coastal ecosystems by 2020		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000

Fixed assets				2,000
3112208	Computers and Accessories			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	74,500
Function Code	70560	Environmental protection n.e.c		
Organisation	1020900001	Ada East District - Ada Foah, Natural Resource Conservation	Greater Accra	
Location Code	0310100	Dangme East - Ada Foah		

<b>Use of goods and services</b>				<b>62,500</b>
Objective	350203	14.2 Sust. management and protect marine and coastal ecosystems by 2020		62,500
Program	91005	Environmental and Sanitation Management		62,500
Sub-Program	91005002	SP5.2 Natural Resource Conservation		62,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	62,500

Use of goods and services				62,500
2210610	Maintenance of Drains			10,000
2210711	Public Education and Sensitization			5,500
2211202	Refurbishment Contingency			47,000

<b>Non Financial Assets</b>				<b>12,000</b>
Objective	350203	14.2 Sust. management and protect marine and coastal ecosystems by 2020		12,000
Program	91005	Environmental and Sanitation Management		12,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,000

Fixed assets				12,000
3113103	Landscaping and Gardening			12,000

<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	176,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1020900001	Ada East District - Ada Foah, Natural Resource Conservation	Greater Accra	
Location Code	0310100	Dangme East - Ada Foah		

<b>Non Financial Assets</b>				<b>176,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		176,000
Program	91005	Environmental and Sanitation Management		176,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		90,200
Project	910701	910701 - Disaster management	1.0 1.0 1.0	90,200

Fixed assets				90,200
3111358	WIP - Bridges			90,200
Sub-Program	91005002	SP5.2 Natural Resource Conservation		85,800
Project	910701	910701 - Disaster management	1.0 1.0 1.0	85,800

Fixed assets				85,800
3113103	Landscaping and Gardening			25,000
3113162	WIP - Water Systems			60,800

**Total Cost Centre 257,820**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 74,370
Function Code	70610	Housing development	
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Use of goods and services	31,120
Objective	410401	Strengthen the coordinating and administrative functions of regions		31,120
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
	2210103	Refreshment Items		10,000
Program	91002	Infrastructure Delivery and Management		21,120
Sub-Program	91002002	SP2.2 Infrastructure Development		21,120
Operation	000000	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	19,095

			Use of goods and services	19,095
	2210101	Printed Material and Stationery		19,095
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,025

			Use of goods and services	2,025
	2210120	Purchase of Petty Tools/Implements		2,025

			Non Financial Assets	43,250
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		25,830
Program	91002	Infrastructure Delivery and Management		25,830
Sub-Program	91002002	SP2.2 Infrastructure Development		25,830
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,830

			Fixed assets	25,830
	3111153	WIP - Bungalows/Flats		25,830

			Use of goods and services	17,420
Objective	410401	Strengthen the coordinating and administrative functions of regions		17,420
Program	91002	Infrastructure Delivery and Management		17,420
Sub-Program	91002002	SP2.2 Infrastructure Development		17,420
Project	000000	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	17,420

			Fixed assets	17,420
	3112208	Computers and Accessories		7,800
	3112211	Office Equipment		4,500
	3113108	Furniture & Fittings		5,120

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 676,327
Function Code	70610	Housing development	
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah	

			Non Financial Assets	676,327
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		676,327
Program	91002	Infrastructure Delivery and Management		676,327
Sub-Program	91002002	SP2.2 Infrastructure Development		676,327
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	676,327

			Fixed assets	676,327
	3111255	WIP - Office Buildings		676,327
			Total Cost Centre	750,697

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i>	19,000
Function Code	70630	Water supply								
Organisation	1021003001	Ada East District - Ada Foah_Works_Water_Greater Accra								
Location Code	0310100	Dangme East - Ada Foah								

Non Financial Assets 19,000

Objective	570102	6.1 Achieve univ. and equit access to water								
Program	91002	Infrastructure Delivery and Management								19,000
Sub-Program	91002002	SP2.2 Infrastructure Development								19,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					19,000

Fixed assets										19,000
3113162	WIP - Water Systems									19,000
<i>Total Cost Centre</i>										19,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i>	25,000
Function Code	70451	Road transport								
Organisation	1021004001	Ada East District - Ada Foah_Works_Feeder Roads_Greater Accra								
Location Code	0310100	Dangme East - Ada Foah								

Non Financial Assets 25,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								
Program	91002	Infrastructure Delivery and Management								25,000
Sub-Program	91002002	SP2.2 Infrastructure Development								25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					25,000

Fixed assets										25,000
3111360	WIP-Feeder Roads									25,000
<i>Total Cost Centre</i>										25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,320
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1021102001	Ada East District - Ada Foah_Trade, Industry and Tourism_Trade_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Use of goods and services									5,320
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Objective	140602	9.3 Incrs access of SMEs to fin. serv							600
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Program	91004	Economic Development							600
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							600
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				600
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Use of goods and services									600
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2210101 Printed Material and Stationery									600
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Objective	150101	Enhance business enabling environment							4,720
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Program	91002	Infrastructure Delivery and Management							4,720
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning							4,720
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				4,720
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Use of goods and services									4,720
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2210201 Electricity charges									1,200
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2210202 Water									200
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2210203 Telecommunications									1,500
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2210301 Cleaning Materials									100
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2210502 Maintenance and Repairs - Official Vehicles									1,000
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2210505 Running Cost - Official Vehicles									200
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2210623 Maintenance of Office Equipment									400
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2211101 Bank Charges									120
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>						71,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1021102001	Ada East District - Ada Foah_Trade, Industry and Tourism_Trade_Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							

Use of goods and services									71,000
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Objective	140602	9.3 Incrs access of SMEs to fin. serv							68,500
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Program	91004	Economic Development							68,500
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							68,500
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Operation	000000	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				63,500
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Use of goods and services									63,500
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2210701 Training Materials									6,000
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2210709 Seminars/Conferences/Workshops - Domestic									2,000
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2210799 Training Seminar and Conference Control Account									11,500
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2210801 Local Consultants Fees									34,000
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2210802 External Consultants Fees									10,000
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Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0				5,000
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Use of goods and services									5,000
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2210709 Seminars/Conferences/Workshops - Domestic									5,000
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Objective	150101	Enhance business enabling environment							2,500
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Program	91002	Infrastructure Delivery and Management							2,500
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning							2,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,500
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Use of goods and services									2,500
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2210602 Repairs of Residential Buildings									2,500
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<i>Total Cost Centre</i>									76,320
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<i>Total Vote</i>									10,090,714
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2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MMDA	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
Ada East District - Ada Foah	2,898,823	1,571,313	2,327,827	6,898,763	153,764	96,086	266,759	1,370,861	0	0	0	0	264,771	1,229,591	1,594,272	10,096,714
Management and Administration	1,980,956	878,866	649,020	3,508,862	153,764	875,945	113,300	1,143,209	0	0	0	0	63,413	0	63,413	4,715,584
SP1.1: General Administration	1,066,745	748,236	649,020	2,464,000	153,764	828,569	113,300	1,095,624	0	0	0	0	0	0	0	3,599,824
SP1.2: Finance and Revenue Mobilization	110,194	1,901	0	111,694	0	32,385	0	32,385	0	0	0	0	0	0	0	144,079
SP1.3: Planning, Budgeting and Coordination	720,903	83,250	0	814,153	0	15,000	0	15,000	0	0	0	0	0	0	0	829,153
SP1.5: Human Resource Management	73,115	46,000	0	119,115	0	0	0	0	0	0	0	0	63,413	0	63,413	182,528
Infrastructure Delivery and Management	291,007	114,600	864,327	1,269,934	0	478,840	43,250	91,090	0	0	0	0	2,900	0	2,900	1,363,524
SP2.1 Physical and Spatial Planning	70,330	114,600	0	184,930	0	26,720	0	26,720	0	0	0	0	2,900	0	2,900	244,159
SP2.2 Infrastructure Development	220,678	0	864,327	1,085,005	0	211,120	43,250	64,370	0	0	0	0	0	0	0	1,149,375
Social Services Delivery	224,862	367,198	1,002,560	1,594,640	0	14,061	0	14,061	0	0	0	0	0	1,075,318	1,075,318	2,901,098
SP3.1 Education and Youth Development	0	0	0	0	0	0	0	0	0	0	0	0	0	361,589	361,589	361,589
SP3.2 Health Delivery	0	97,000	515,000	612,000	0	8,000	0	8,000	0	0	0	0	0	610,723	610,723	1,226,723
SP3.3 Social Welfare and Community Development	224,862	8,798	0	233,660	0	6,061	0	6,061	0	0	0	0	0	83,225	83,225	832,205
Economic Development	312,697	110,529	0	423,226	0	8,921	98,000	106,921	0	0	0	0	188,858	76,183	277,041	807,188
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	6,000	0	6,000	0	0	0	0	68,500	0	68,500	68,500
SP4.2 Agricultural Development	312,697	110,529	0	423,226	0	8,321	98,000	106,321	0	0	0	0	130,358	76,183	206,541	739,088
Environmental and Sanitation Management	0	100,000	12,000	112,000	0	13,320	2,000	15,320	0	0	0	0	0	176,000	176,000	305,320
SP5.1 Disaster prevention and Management	0	37,500	12,000	49,500	0	13,320	2,000	15,320	0	0	0	0	0	90,200	90,200	155,000
SP5.2 Natural Resource Conservation	0	62,500	0	62,500	0	0	0	0	0	0	0	0	0	85,800	85,800	148,300