



REPUBLIC OF GHANA

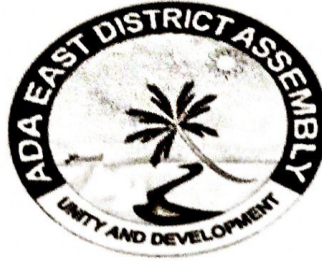
COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ADA EAST DISTRICT ASSEMBLY(AEDA)



This resolution was passed for the approval of the 2024-2027 Composite Programmed Based Budget at the General Assembly meeting held on the 20th September, 2023 at the Assembly Hall of the Ada East District Assembly.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,398,980.31	GH¢ 3,586,371.10	GH¢ 6,728,131.00

Total Budget GH¢14,712,482.53


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HON. GODWIN AGUDEY
PRESIDING MEMBER

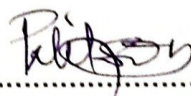

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MR. PETER KWESI WILSON
DISTRICT CO-ORDINATING DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	5
Mission.....	5
Goals	5
Core Functions	5
District Economy.....	6
Key Issues.....	18
Key Achievements in 2023	18
Revenue and Expenditure Performance	22
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	26
Policy Outcome Indicators and Targets.....	26
Revenue Mobilization Strategies	27
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	29
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	29
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	45
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	56
PROGRAMME 4: ECONOMIC DEVELOPMENT	61
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	67
PART C: FINANCIAL INFORMATION.....	72
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	73

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Location and Size

The Ada East District Assembly was established in June 2012 by L.I. 2130 and Capital Town, Ada-Foah.

Major Settlements: Big-Ada, Kasseh, Ada-Foah, Ocanseykope, Pute, Tamatoku, Asigbekope and Elavanyo.

The Ada East District is situated in the Eastern part of the Greater Accra Region. It can be located between Latitudes 5°45'S and 6°00'N and Longitude 0°20'W and 0°35'E. The total land area of the district is about **289.78 square km**, which represents almost 8.93% of the total land size of the Greater Accra Region. The district shares common boundaries with the Central Tongu District to the North, South Tongu District in the Volta Region to the Ada East and Ada West District to the West of Greater Accra.

It is bounded to the south by the Gulf of Guinea, which stretches over 19 miles from Kewunor to Totope along the coast. It is also traversed by the Volta River of South–Eastwards extending to the Gulf of Guinea southwards thereby forming an Estuary, about 2 kilometers away from the district capital, Ada-Foah. The River Volta forms unique characteristics of islands settlements in the district.

The district capital is located in the south-eastern part; about 20km off the Accra Aflao Road, and lies closer to the coast. The location of the district has made it particularly fruitful for local folks to engage in fishing and fish processing as well as farming as their main economic occupations for livelihoods. The cool breeze from the sea river and the crafted horizon combine to give a terrain of a perfect destination for relaxation.

Population Structure

In the 2021 Population and Housing Census, the population of Ada East District was 76,411. The 2021 Population and Housing Census put the female population of the female population constituted about fifty-two percent (53%) of the total population. The proportion of the male population was forty-four percent (47%).

Vision

The vision of Ada East District Assembly (AEDA) is; “To be a leading institution in ensuring a satisfactory service delivery to encourage investor friendliness”.

Mission

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

Goals

The goal of the Ada East District Assembly as a decentralized formal local authority of governance is to achieve 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.

Core Functions

The core functions of Ada East District Assembly as derived from section 12 of the Local Governance Act, 2016 (Act 936) are below:

- Responsible for the overall development of the district and ensuring preparation and sub-mission of Development Plans and Budget to appropriate Authorities.
- formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure and provide District work and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Ensure ready access to court in the district for the promotion of justice;

- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
- Perform such other functions as may be provided under any other enactment.

District Economy

• Agriculture

Agriculture plays important role in the socio-economic development of Ghana. It contributes to ensuring food security, provides raw materials for local industries, generates foreign exchange, and provides employment and incomes for most of the population (especially those living in the rural areas), thereby contributing to poverty reduction.

Crop Production

Agriculture and its related value chain activities constitute a greater proportion of employment in the District. Agriculture is the leading sector in the district local economy. Agriculture and its related activities in the district include direct farming, distribution and marketing of farm produce and other services.

Majority, over 40 per cent of the total labour force which falls under the agricultural sector are basically farmers with the rest being fishermen, livestock producers and Agro-foresters. The District is quite noted for the cultivation of food crops especially vegetables and to a large extent enjoys a comparative advantage in its production. Among the crops produced in the district include: cassava, maize, legumes, tomatoes, watermelon, pepper, okra, onion, carrot and green pepper. Table 2.7 presents the production figures of the major crops cultivated within the plan period 2019 - 2023.

Table 1.0: PRODUCTION FIGURES OF MAJOR CROPS CULTIVATED IN THE DISTRICT

S/N	Type of Crop	2019	2020	2021	2022
		Output (MT)	Output (MT)	Output (MT)	Output (MT)
1	Maize	75.72	84.94	79.53	82.56
2	Pepper	1,085.86	1,076.65	1,105.86	1,098.24
3	Onion	1,178.40	1,195.40	1,214.12	1,254.20
4	Tomato	13,080.40	13,098.50	13,128.40	13,402.10
5	Cassava	4,942	4,569.80	4,382.81	4,521.33

6	Okra	1,680	1,823.40	1,990	1,981.30
7	Watermelon	1,606.50	1,679.20	1,689.22	1,874.42

Source: District Agriculture Department, (AEDA) – 2022

Livestock Production

Livestock production in the district include; cattle rearing, sheep, goat, pig rearing as well as the rearing of poultry, turkeys, ducks and guinea fowls. Table 2.8 shows the distribution of livestock production in the district.

The table below shows that there is steady increase in all species of livestock except pigs. The drastic population decrease in pigs has resulted from the severe outbreak of the swine fever in the district. The veterinary personnel in collaboration with AEAs in the district intensified best management education campaign in the district to prevent any further outbreak and spread.

Table 1.1 LIVESTOCK FIGURES

S/N	TYPE OF LIVESTOCK	2019	2020	2021
1	Cattle	4,692	4,721	4,754
2	Sheep	4,705	4,764	4,802
3	Goats	4,916	4,985	4,988
4	Pigs	4,925	1,978	1,9981
5	Fowls	37,661	46,874	48,935

Source: District Agriculture Department, 2022

Fishing Industry

The fishing industry is basically characterized by marine and inland fishing activities. The culture-based fisheries are scattered throughout the district and mostly on the islands. The types of fish caught in the marine waters include Sardines, Anchovy, Mackerel, Tuna and Shrimp whiles the typology of fish caught in the river include Tilapia, Grey mullet, Shrimp, Crabs and Prawns.

Irrigation Farming

Agricultural development depends on a host of complementary activities. The development and use of irrigation remain one of the critical elements which enhance growth in agriculture.

The district holds a large potential in farming. Currently, there are three methods of irrigation being utilized in the district. These methodologies include: Tube Well / Sprinkler, Pump drip System and Pump Canal System.

Local Economic Development (LED)

Local Economic Development is a process by which public, business, local communities and non – governmental sector partners work collectively to create a better condition for economic growth and employment generation within a local area. The purpose of Local Economic Development is to build the economic capacity of a local area to improve its economic future and the quality of life for all its citizens.

The economic activities of the district are mainly farming, fishing, animal rearing and salt mining. The district is noted for tilapia fish farming and cultivation of legumes and range of vegetables. The Ada East District Assembly intends carrying out LED activities through liaising with the Business Advisory Centre (BAC) and the Business Resource Centre (BRC) and as well as improving the conditions of the markets and other trading facilities within the district.

The broad areas of Rural Enterprise Interventions in the district are as follows:

1. Business Development Services Component
2. Agricultural Commodity Processing Infrastructure Development Component i.e., Technology promotion and dissemination
3. Access to Rural Finance Sub Component
4. Institutional Development Sub Component

Market Infrastructure

The long-term vision of developing an agro-based industrial economy will not materialize if appropriate production and distribution systems are not properly designed. Marketing provides the basic channels through which production can be strongly sustained. In the Ada East District, access to market infrastructure is difficult and inadequate as the number of available market infrastructure. Following the collapse of the Ada-Foah Market, the Kasseh Market developed strongly and remained as the only surviving market of the district. The market attracts people from neighbouring Districts: North Tongu, Shai Osudoku, South Tongu, Tema Metropolis, Ashaiman Municipal as much as Yilo and Manya Krobo Districts in the Eastern Region and also statistics has it that traders come from Togo to sell maize and also buy fish in return. In the like manner, the market analysis indicated that, the exogenous commodities emanate from most of the neighbouring Assemblies especially from Accra and Tema Metropolis and well as the Ashaiman Municipality.

Efforts are underway to develop satellite markets in Ada-Foah and Big-Ada accordingly. In addition to this, the District in partnership with other private investors intends constructing modern market stores and stalls as well as providing drainage facilities and landscaping activities. All these interventions are expected, if implemented, to create an enabling environment for businesses to thrive, to boost job creation and ultimately increase internal revenue collection for the District.

- **Road Network**

The total length of roads in the district is about 172 kilometres. Out of this, some major ones have been rehabilitated to facilitate the swift flow of goods basically foodstuff from the rural areas to the market centres. 34 and 138 kilometres fall under the secondary and feeder roads respectively. Again, about 80 per cent of the roads are feeder which needs routine maintenance either by reshaping, spot improvement or re-gravelling. Specifically, the district intended to rehabilitate and improve all roads leading to major producing and marketing centres in order to link industry to market. However, the financial capacity to undertake all such projects have been inadequate and the district is making strives to find supplementary techniques to support the Feeder Roads Department.

- **Energy**

The District Assembly has endeavored to make some level of impact under some of the above sub-sectors. With respect to the extension of power for instance, efforts were made to subsidize the electric poles to considerable rates to enable rural communities afford it for connection unto the national grid. Out of the 150 Electricity Poles received, about 50 per cent has been distributed to communities at subsidized rates for connection to the national grid. In sum therefore, 38, representing 35 per cent of the total number of communities in the District have been connected to the National grid. The district has recognized the significant role power plays as far as industrial growth and take off in every economy is concerned. With respect to the overbank communities, about 25 communities have been submitted to the Ministry of Energy to benefit from the Solar Panel Project. Critically, efforts are underway to ensure the total electrification of the district. Therefore, all projects which did not see the limelight will be rolled on for inclusion in the new development plan to bridge the gap identified.

- **Health**

Health and development are related and inseparable in every economy. Most often, several factors affect the health and wellbeing of a person. These include poverty, education levels, food, employment, access to clean water, sanitation, housing conditions and personal hygiene and nutrition through to personal practices such as sexual behavior or smoking. The main challenge facing the delivery of health services in the district include adequate staff personnel with mixed skills, inadequate staff accommodation and poor accessibility to health services. Issues identified that affect the quality of health service delivery in the district includes, inadequate health infrastructure, inadequate mixed skills staff, low capacity to respond to disease with public health concerns include COVID - 19 pandemic, high incidence of HIV / AIDS, high OPD cases in malaria and upper respiratory tract infections, high HPT / CVA, high prevalence of arthritis among the aged.

Table 2:0 Health Facilities

NO.	HEALTH FACILITY	2017 – 2018		2019-2022		
		GOVERNMENT	PRIVATE	GOVERNMENT	PRIVATE	GOVERNMENT
1	Hospital	1	0	1	0	1
2	Health Centre	3	0	3	0	3
3	Clinics	0	1	0	1	0
4	CHPS Compounds	21	0	23	0	23

Source: District Health Directorate - 2022

Education

Globally, critical efforts are being made to ensure that, all children within the school-going age receive primary education. Similarly, in Ghana, the policy on Education is to provide Free Compulsory Universal Basic Education (FCUBE) to all children of school-going age. To ensure the operationalisation of the policy there is the need to stress more on the provision of basic educational infrastructure necessary to meet the increasing school – going age population. The District has seven (7) circuits namely; Ada-Foah Central, Ada Foah Coastal, Big-Ada Central, Big-Ada Island, Kasseh, Bedeku and Tamatoku. This is to facilitate easy monitoring thereby promoting quality teaching and learning among schools and also to ensure efficiency and effectiveness in the management of schools in the District.

Number of School Infrastructure

Ada East has all complements of the educational levels, from Kindergarten to the Tertiary level.

Table 3.0 TYPES OF EDUCATIONAL FACILITIES

NO	TYPE	BASELINE (2017)		2021	
		PUBLIC	PRIVATE	PUBLIC	PRIVATE
1	KINDERGARTEN	41	39	42	46
2	PRIMARY	43	37	44	47
3	JHS	36	21	37	23
4	SHS	1	0	1	0
5	TVET	1	1	1	1
6	TERTIARY	1	0	1	0

Source: Ghana Education Department; EMIS School Census- 2021

Table 3.1 ENROLMENT LEVELS (PUBLIC SCHOOLS)

Level	2017 / 2018			2018 / 2019			2019 / 2020		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
KG	1,794	1,745	3,539	1,703	1,833	3,336	1,578	1,569	3,147
PRIMARY	5,093	4,704	9,797	5,131	4,773	9,904	5,047	4,727	9,774
JHS	1,897	1,724	3,621	2,039	1,867	3,906	2,207	2,044	4,251
SHS	1,233	1,025	2,258	1,337	1,209	2,546	1,359	1,101	2,460

Source: Ghana Education Department; EMIS School Census - 2021

Table 3.2 ENROLMENT LEVELS (PRIVATE SCHOOLS)

Level	2018 / 2019			2020 / 2021			2021 / 2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
KG	943	902	1,845	956	925	1,881	987	1,893	2,880
PRIMARY	1,997	2,036	4,033	1,906	1,991	3,897	1,982	2,023	4,005
JHS	508	531	1,039	421	457	878	456	512	968

Source: Ghana Education Department; EMIS School Census - 2021

Table 3.2 shows enrolment levels in public schools in the District. School enrolment levels remains generally low for both public and private schools at the basic levels in the district. In the 2021 / 2022 Academic year, the enrolment levels at the KG levels in the public schools in the District was 2,880 representing 13% of school going age in the District. Enrolment levels at the primary level is generally high in both public and private schools but drops as they progress into the Junior High School (JHS) levels in the District. There is also continuous decline in enrolment levels from 2020 / 2021 academic year.

- **Market Centres**

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- **Water and Sanitation**

The main sources of potable water systems in the district include boreholes, hand dug wells and GWCL. The major towns Big Ada and Ada Foah are connected to the Ghana Water Company Limited main pipes while the smaller communities are benefitting from the 6 DWSS (District Water Supply System) with the neighbouring Assemblies Ada West, South Tongu, North Tongu, Ningo Prampram and Central Tongu. The table shows the distribution of sources of water in the district.

Table 4: Sources of water for the various town

Sources	Ada-Foah	Big-Ada	Kasseh	Total
Dug Out	0	2	0	2
Ponds	0	3	6	9
Lagoons	4	3	4	11
River	1	1	0	2
Water Receptacle	0	0	16	16
Hand dug well	381	14	1,185	1,580
Boreholes	2	16	9	27
Pipe – borne (Stand pipes)	75	224	210	509
Total	463	248	1,436	2,147

Solid Waste Management

Most of the solid waste generated in the district are from market places, lorry parks and schools, residential and eating premises. Solid waste generated at market place is 54% followed by residential with 33%. Organic waste forms over 70% composition of solid waste, plastics forms about 25% while paper, glass, wood, etc. forms the remaining 5%. The 2021 PHC data on solid waste disposal shows that about 41.3 percent of households burn their solid waste. The use of public dump (open space) was 25.1 percent of households while 16.5 percent dispose of their waste into public dump (container). Nearly seven percent (6.9%) dump their waste indiscriminately and only 5 percent of households have their solid waste collected.

Liquid Waste Management

The 2021 PHC data on liquid waste disposal shows that about 60.3% disposes liquid waste by throwing onto compound, 24.6% thrown onto the street / outside, 4.2% thrown into the gutter, 4.1% thrown drainage system into a gutter, 2.9% thrown into drainage into a pit (soak away), 2% thrown sewerage system and others means accounts for 1.8%.

Table 4.1 TYPES OF TOILET FACILITIES IN THE DISTRICT

Types of Facility	Private	Public	Health Facility	Industrial	Total	Percentage
Water Closet (WC)	1368	9	0	7	1384	22.3
KVIP	2629	7	5	45	2686	43.2
VIP	1367	3	0	0	1370	21.0
STL	0	7	0	0	7	0.1
PAN	46	0	0	0	46	0.7
PIT	719	1	3	0	723	11.6
ENVIRO LOO	0	3	0	0	3	0.05
TOTAL	6129	30	8	52	6219	100

Source: District Environmental Health Unit, 2022

The Assembly in collaboration with an NGO called Global Communities is implementing a sanitation module called Community Led Total Sanitation (CLTS) which aims at helping individuals to have their own toilets using local materials and also educating them to stop the practice of Open Defecation. The programme began in 2016 with 7 communities in Phase 1 with 94 toilets completed and all 7 communities been declared Open Defecation Free (ODF). The Phase 2 had 18 communities benefitting with all of them been declared ODF and 76 toilets constructed. Currently they are implementing Phase 3 in 12 communities and 54 toilets have been completed so far.

- **Tourism**

In Ghana, tourism is one of the key contributors to National Income. It has been currently ranked as the fourth largest foreign exchange earner in the country. On the contrary however, tourism has not been fully developed in the District, albeit, the numerous existing potentials. Despite the fact that, the District holds a large number of tourism potentials which could be adequately harnessed, the policy, technique, strategies as well as the necessary materials and physical logistics to promote domestic tourism is inadequate or short in supply. With reference to the Geographic Map of the District, there is about 19 kilometres stretch of coastal line from Kewunor to Totope. All these areas contain unique features which have not been properly developed to enhanced tourism. There abound numerous islands on the Volta River with unique tourism potentials which are yet to be harnessed.

With respect to the Hospitality Industry, there are 23 hotels and restaurants and counting; currently available in the district. Despite the fact that, most of these industries have not developed to full capacity, there are some few ones which are operating at full capacity and have met the standards of Ghana Tourist Authority. The District Assembly in collaboration with the Ghana Tourism Authority have taken steps to register some eight (8) tourist sites in the District for them to be captured in the National Tourism Master Plan and to also get assistance to develop and market them.

As part of efforts to promote tourism through the full maximization of existing tourism potentials, the District is in advanced discussion with an estate developer - Trassacco Estate Development Company to build over 200 chalet facilities at Kewunor- Azizanya around the Volta River Estuary. The project, which aims at generating employment as

well as raising the living standards of the people. The complex issue to deal with now, relates to measures to ensure proper environmental sustainability of the ecosystem including issues of resettlement and adequate compensation. Upon its completion this project would be a game changer in tourism in the District and for that matter the region.

- **Environment**

The District is endowed with salt deposits, sand for building, forest, river and sea. The salt deposits are located on the southern part of the district in communities such as Aminapa and Medie. There are a number of companies and individuals mining this resource and it provides employment to the youth and revenue to the Assembly. The communities that have sand deposits are Hwakpo, Agorkpo and Atortorkope and these are mined for construction activities within the district and outside. Due to our unique location the district is endowed with beautiful river fronts and beaches on the sea shores. A lot of hospitality companies have sprung up especially along the river front that employs a lot of the youth. The northern of the district has forest with the major trees been Nim trees and it also have savannah grassland which provides grazing land for livestock.

Songhor Ramsar Site

The Songhor Ramsar site is situated to the west of the Volta River Estuary - 05°49' N, 00° 28' E It shares common boundaries with the West Bank of the Lower Volta River Estuary and the Songhor Lagoon. The Ramsar site is the second largest wetland along the coast of Ghana and was listed as a Ramsar site in 1992. It covers an estimated area of 53,333.3 hectares and lies in the south-eastern coastal plains. Songhor Ramsar Site has the only natural point where the Volta River enters the Sea. The open water covers an area of ca. 115km and extends ca.20km along the coast and ca.8km inland behind a narrow sand dune on which fishing communities like Pute, Totope are situated. The coast is generally smooth without cliff.

The Ramsar Site has a major habitat of about 57 bird species such as black-tailed godwit, black-wing stilt, common sand piper, curlew, curlew sand piper, dunlin, oystercatcher etc. With respect to other species, there are the Gambia mongoose, spitting cobra, royal python, tortoise, dwarf crocodile, hawks, marine turtles, monkeys, manatees and monitor lizards. The Site provides feeding, breeding, resting ground for all these fauna in the

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

Biodiversity and Climate Change

Due to the unique location of our district, we have many Climate Change hazards.

An overview of the climate change hazards within the district are highlighted in the table below:

TABLE 5.0: OVERVIEW OF CLIMATE CHANGE HAZARDS

Climate Change Issue	Location	Area Affected	Sector Impacted
Rain Flooding	Ayigbo	Residence, Road	Infrastructure
	Kewunor	Residence, Road	Infrastructure
	Azizanya	Schools	Education
	Maranatha	Beach Camp	Tourism
	Kwalakpoyom	Residence, Road	Infrastructure
	Obane	Residence, Road	Infrastructure
	Luhuese	Schools	Education
	Kunyenga	Residence, Road	Infrastructure
	Atortorkope	School, Residence, Road	Education, Infrastructure
	Kasseh	Market Residence	Economic, Infrastructure
Big - Ada	Residence, Road	Infrastructure	
Sea Advancement	Totope	Houses, Canoe	Agriculture-Fishing and Vegetables
	Pute	Houses, Canoe	Agriculture-Fishing and Vegetables
	Elavanyo	Houses, Canoe	Agriculture-Fishing and Vegetables
	Anyakpor	Houses, Canoe	Agriculture-Fishing and Vegetables
	Ocanseykope	Houses, Canoe	Agriculture-Fishing and Vegetables
Otrokpe	Houses, Canoe	Agriculture-Fishing and Vegetables	
Tidal Waves	Azizakpe	Canoe and Houses	Fishing, Infrastructure
	Azizanya	Canoe and Houses	Fishing, Infrastructure
	Pute	Canoe and Houses	Agriculture-Fishing and Vegetables
	Totope	Canoe and Houses	Fishing, Infrastructure
	Elavanyo	Canoe and Houses	Agriculture-Fishing and Vegetables
	Otrokpe	Canoe and Houses	Agriculture-Fishing and Vegetables
	Kewunor	Canoe and Houses	Fishing, Infrastructure
Sea Flooding	Totope	Canoe and Houses	Agriculture-Fishing and Vegetables
	Azizanya	Canoe and Houses	Fishing, Infrastructure
	Azizakpe	Canoe and Houses	Fishing, Infrastructure
	Pute	Canoe and Houses	Agriculture-Fishing and Vegetables
	Otrokpe	Canoe and Houses	Agriculture -Fishing and Vegetables
	Anyarkpor	Canoe and Houses	Agriculture-Fishing and Vegetables
Drying up of Mangrove Swamps	Obane	Wetlands	Water Resources, Tourism
	Kwalakpoyom	Wetlands	Water Resources, Tourism
	Pute	Wetlands	Water Resources, Tourism
	Futuonya	Wetlands	Water Resources, Tourism
	Medie	Wetlands	Water Resources, Mining
	Aminapa	Wetlands	Water Resources, Mining

Key Issues

- Inadequate job opportunities
- Poor access to water and sanitation
- Underdeveloped tourism infrastructure and creative arts
- Poor road network
- Increasing Youth Unemployment rate
- Boundary Disputes with Ada West and South Tongu Assembly
- Inadequate socio-economic infrastructure
- Inadequate infrastructure for educational delivery
- Indiscriminate siting of unauthorized structures
- Apathy in the payment of rates by rate payers leading to low generation of revenue
- Lack of storage facilities for farm produce
- Undeveloped tourism potentials especially, the Virgin Islands
- About 65 per cent of the roads are feeder which needs routine maintenance either by reshaping, spot improvement or re-gravelling

Key Achievements in 2023

- Constructed 1no. CHPS Compound at Korpehem
- Constructed 1no. CHPS Compound at Alorkpem
- Constructed 1No. 10 – Unit Semi – Detached market stores and 5-Unit Lockable market stores at Kasseh market at Kasseh

Non-Physical

- A total of 2035 of eligible were vaccinated representing 35.2% a target of 5774
- A total of 2842 doses were administer representing 101.5% a target of 2800
- 2,580 Premises were inspected and kept clean out of the total 2,600 slated for the period
- In all 44 Hotels and Guest Houses in the District were inspected for Standards Enforcements and issuance of Annual Health Suitability Certificate
- 500 seedlings of white mangroves were planted at Wasakuse site during the first quarter

- Eleven (11) children made up of 7 males and 4 females rescued and were provided with educational materials, preparing them for school.

COMPLETED CHPS COMPOUND AT ALORKPEM



CONSTRUCTED CHPS COMPOUND AT KORPEHEM



Construction of 1No. 10 – Unit Semi – Detached market stores and 5-Unit Lockable market stores at Kasseh market at Kasseh



Distribution of furniture to Basic Schools in the District



Revenue and Expenditure Performance

Revenue Performance – IGF Only

The table below indicates the Internally Generated Fund (IGF) performance from 2021 to august 2023. In 2021, the Assembly made a total projection of one million and seventy-seven thousand, five hundred and sixty-two cedis ninety-nine pesewas (**GHC 1,077,562.99**) and at the end of the year, an amount of one million and nine thousand five hundred and seventy-seven cedis sixty-two pesewas (**GHC 1,009,577.62**) representing 93.69per cent was recorded.

For the year 2022, the total Internally Generated Fund (IGF) mobilized was one million, three hundred and ninety-six thousand one hundred and fifty-six cedis five pesewas (**1,396,156.05**) out one million, two hundred and seventy-four thousand two hundred and twenty-four cedis thirty-five pesewas (**GHC1,274,224.35**) budgeted representing 109.57 per cent of the total projected revenue.

In 2023, the revenue projection is one million nine hundred and forty-eight thousand eight hundred and sixty-eight cedis seventy-two pesewas. (**GHC 1,948,868.72**), as at **August 2023** an amount of one million ninety-five thousand six hundred and seventy-four cedis fifty-six Pesewas (**GHC1,095,674.56**) was recorded representing **56.22 percent**.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	213,617.39	150,639.50	208,616.04	199,289.47	292,598.78	56,764.07	5.18
Other Rates	18,120.00	2,304.00	12,120.80	2,185.00	9,696.64	182.00	0.017
Fees	264,335.00	277,746.78	301,327.36	400,132.07	495,534.20	359,968.88	32.85
Fines	12,950.00	16,297.00	1,300.00	1,500.00	19,500.00	0.00	0.00
Licences	130,446.00	91,156.72	267,322.60	269,716.01	328,597.30	219,176.01	20.00
10	292,414.60	371,959.62	267,512.10	363,772.50	512,606.8	351,993.60	32.13
Rent	145,680.00	99,471.00	216,025.45	159,561.00	294,335.00	107,590.00	9.82
10	0.00	0.00	0.00	0.00	0.00	0.00	0
Total	1,077,562.99	1,009,577.62	1,274,224.35	1,396,156.05	1,948,868.72	1,095,674.56	100

Revenue Performance – All Revenue Sources

The table below depicts the overall revenue performance of the district from 2021 to 2023 (as at August). In the year 2022, total revenue expected from all sources was estimated at twelve million, five hundred and twenty-three thousand, seven hundred and forty-four cedis fifty pesewas (**GHC 12,523,744.50**). However, as at the end of the year, actual revenue received was Eight million five hundred and eighty-one thousand, forty-two cedis twenty-two pesewas (**GHC8,581,042.22**) representing 68.52 percent of the annual expected revenue from all sources.

In the year under review (2023), total revenue expected from all sources was estimated at thirteen million, eight hundred and eighty-one thousand, two hundred and sixty-eight cedis twenty-six pesewas. (**GHC 13,881,268.26**). As at August 2023 actual revenue received was four million, five hundred and seventy-seven thousand, one hundred and

fifty-five cedis fifty pesewas (**GHC4,577,155.50**) representing 32.97 per cent of the expected revenue from all sources.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,077,562.99	1,009,577.62	1,274,224.35	1,396,156.05	1,948,868.72	1,095,674.56	56.22
Compensation Transfer	3,222,793.00	2,453,348.96	2,156,212.00	3,012,049.95	3,518,444.00	2,610,931.68	74.21
Goods and Services Transfer	114,722.00	73,026.88	135,578.00	47,178.37	56,000.00	0.00	0.00
Assets Transfer	0.00	0.00	25,180.00	0.00	25,821.00	0.00	0.00
DACF	4,334,370.89	2,039,25.22	5,876,438.15	2,932,808.21	4,735,706.31	509,959.06	10.77
DACF-RFG	1,782,472.79	1,714,860.00	2,755,148.00	1,159,509.65	2,014,566.00	0.00	0.00
MAG	121,609.00	83,491.90	47,315.00	33,339.99	59,098.91	65,086.98	110.0
LoCAL	222,640.00	0.00	223,649.00	0.00	354,237.00	0.00	0.00
UNICEF	0.00	0.00	30,000.00	0.00	30,000.00	15,000.00	50.00
MP-SIP	0.00	0.00	0.00	0.00	1,138,525.32	280,503.22	24.64
Total	10,876,170.67	7,373,530.00	12,523,744.50	8,581,042.22	13,881,268.26	4,577,155.50	32.97

Expenditure

Total Expenditure, per the trend (i.e., 2021 to 2023) was within the budgetary provision. This has been made possible following Management's commitment to comply with the provisions of the Public Financial Management Act, 2016 (Act 921), the Public Financial Management Regulation, 2019 (L.I 2378) and the Ghana Integrated Financial Management Information System (GIFMIS). In the year 2023, total planned expenditure from all sources was Thirteen million, eight hundred and eighty-one thousand, two hundred and sixty-eight Ghana Cedis twenty-six pesewas.

However, actual expenditure as at August 2023 was four million, five hundred and seventy-seven thousand, one hundred and fifty-five Ghana Cedis, fifty pesewas representing 33.71 per cent of the annual total expenditure.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,430,764.00	2,574,997.47	2,277,897.00	3,173,124.03	3,878,000.00	2,745,653.78	70.80
Goods and Service	2,344,328.57	2,311,042.21	3,658,160.06	2,703,947.98	4,022,249.26	943,891.82	23.47
Assets	5,101,078.10	6,297,748.22	6,587,688.44	2,716,604.23	5,981,018.00	989,645.21	16.55
Total	10,876,170.67	6,297,748.22	12,523,745.50	8,593,676.24	13,881,268.26	4,679,190.81	33.71

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

S/N	ADOPTED POLICY OBJECTIVES	BUDGETED GHC
1	Develop effective, accountable & transparent institutions at all levels	4,023,681.28
2	Achieve universal health coverage, including financial risk protection, access to quality health-care services	920,389.00
3	Ensure free, equitable and quality education for all by 2030	1,360,941.00
4	Double agriculture production & incomes of Small-Scale food production & non-farm employment	1,652,873
5	Develop quality, sustainable & resilient infrastructure to support economic development & human well-being	1,699,309.00
6	Achieve access to adequate and equitable Sanitation and hygiene	522,300.00
7	Reduce the proportion of men, women and children living in poverty	430,418.00
8	strengthen resilient & adaptive capacity to climate related hazards	565,081.00
TOTAL		11,174,992.28

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021	Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Access to health care improved	No. of CHPS Compound provided	2	2	2	2	2	2	1	1	1	1
	No. of HIV cases identified			169	273	175	148	180	180	180	180

	and managed										
Access to education improved	increase in enrolment drive	17,000	15,458	17,000	15,698	17,000	15,808	17,000	17,000	17000	17,000
	Percentage of BECE pass	80%	24%	60%	30.67%	50%	Awaiting Result	60%	60%	60%	60%
	No. of school infrastructure provided	2	2	2	2	2	2	2	2	1	1
Livelihood of the marginalized improved	No of NHIS cards registered			300	102	100	50	150	150	150	150
	No. of trafficked children rescued and reintegrated into school and other skills.			50	48	50	11	50	50	50	50
Improve Environmental sanitation in the district	No. Premises inspected and kept clean	6,600	5,100	7000	6,100	7,000	5,600	7,000	7,000	7,000	7,000

Revenue Mobilization Strategies

In other for the Assembly to mobilize it's projected Internal Generated Funds of **GHC 2,606,737.83** below are some of the strategies to be implement;

- Undertake routine field inspections
- Education and sensitization for Rate Payers
- Implement the 'Payer Benefit Principle' for payers to know how their money is used.

- Use of digital payment platforms
- Rewards and sanction of collectors based on performance
- Prosecution defaulters to serve as deterrent to others
- Massive data collection on businesses
- Continue with street naming and property addressing exercise
- Frequent Spatial and statutory committee meetings
- Regular meetings with Revenue and Commission Collector
- Regular training for Revenue Collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery and provide administrative support to all other programmes in areas of Central Administration, Human Resources Department, Statistics, Finance, Budgeting, Development Planning of the Assembly.

Budget Programme Description

The Programme seeks to perform the core functions of deepening good governance and local development through initiating and formulating policies, planning, budgeting, coordination, finance and resource mobilization and monitoring and evaluation of the activities of the Assembly to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered with a total staff strength of Thirty-Seven (37) officers. The various units and departments involved in the delivery of the program include;

- Central Administration
- Human Resource Department
- Statistics
- Procurement Unit
- Planning Unit
- Budget Unit
- Internal Audit Unit
- Finance Department

The Program involves Six (6) sub- programs. These include:

- **General Administration:** Provide technical services and advice on matters affecting local governance and decentralization to all departments. Ensure staff and departmental compliance to service delivery standards and directives from the National and Regional level as well as from the Local Government Service Secretariat. This sub-Programme also facilitates the procurement of quality goods and services and assets for

the Assembly as well as ensures quality and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

- **Finance:** Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities.
- **Human Resource Management:** Recruits highly qualified workforce, implements Human Resource policies, and guidelines relating to staff appraisal, promotion and discipline, as well as promotes staff development and manpower training to sharpen and upgrade the skills and performance of the staff of the district.
- **Planning, Budgeting, Monitoring and Evaluation:** The District Planning and Coordinating Unit (DPCU) facilitates the overall development of the district through participatory planning, implementation and monitoring and coordination of programs for the Assembly. The Budget Division provides and coordinates the budget of the departments of the assembly and harmonize them into the district composite budget as well as ensure strict compliance with budgetary provision during the implementation of planned programmes and projects.
- **Legislative Oversight:** The sub-Programme looks at the fruitful recommendations and further decisions of the various Sub-committees, for consideration and implementation by the Executive Committee and General Assembly Meetings of the District. There are currently seven (7) Sub-committees of the Assembly. These include Finance and Administration Sub-committee, Development Planning Sub-Committee, Justice and Security, Works Sub-Committee, Social Services Sub-Committee, Local Economic Development Sub-Committee and Agric Sub-Committee. The Programme is being funded through the Assembly's annual budgets with the Government of Ghana and donor fund contribution.
- **Statistical Services:** The Statistical department provide leadership for the efficient, consistent and comprehensive collection, processing, analysis, documentation and storage of statistical information in the district. It also collects, compiles, analyse, abstract, publish and disseminate statistical information related to commercial, industrial, financial, social, demographic, economic and other activities and conditions of the people of the district

through the conduct of surveys and national censuses, including population housing, economic and agricultural censuses.

The department also develops, create awareness and operationalize the code of ethics and practices for the production and use of the data to ensure the quality of statistics concerning relevance, accuracy and reliability, coherence and comparability, sustainability, continuity, timeliness, topicality and integrity. The department also manages the district database of commercial, industrial, financial, social, demographic and economic surveys and censuses data sets at the micro and macro level.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

To provide support services, effective and efficient general administration and organization of the District Assembly.

Budget Sub- Programme Description

The General Administration Sub-Programme provides support services required so that the other Programmes can succeed in achieving their objectives. The Sub-Programme achieves its objective through the following Units: General Administration, Internal Audit, Procurement, Records, Management Information System (M.I.S.), Stores and the Three (3) Area Councils namely Ada-Foah, Big Ada and Kasseh Area Council.

The Programme is responsible for:

- Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at District Assembly.
- Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the District Assembly.
- Formulating and implementing estate management policies; providing advice on all estate management issues and policies; and preparing and updating records in the District Assembly's properties and assets.
- Advising management on the effectiveness of risk management controls and governance processes designed to add value to the District Assembly.
- Ensuring the safety and availability of the right quantities and quality of materials and equipment, required by the District Assembly, with due regard to value for money procurement and distribution.
- Collecting, analysing and managing information to support the development, management and implementation of policies, programmes at the District Assembly.
- Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the Area Councils.

The Sub-Programme is funded from the District Assembly's Internally Generated Fund (I.G.F.), the District Assemblies Common Fund (DACF). The Assembly's allocation of the

District Assemblies Common Fund Responsive Factor Grant (DACF-RFG) and other donor funds. The number of staff supporting the implementation of the activities of the sub-Programme is Thirty-four (34). The beneficiaries of this sub-Programme are the departments of the District Assembly, the District Assembly, Assembly Members, Area Council Members and the residents of the district.

The major challenges faced in the delivery of this sub-Programme are:

1. Inadequate logistics especially vehicles
2. Inadequate staff.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Regular Management meetings held	No. of management meetings held	12	8	12	12	12	12
Meetings of Entity Tender Committee held	No. of Entity Tender Committee meetings held	12	8	12	12	12	12
DISEC meeting organized	Summons letters and signed minutes	2	4	4	4	4	4
Revenue Subcommittee meeting organized	Summons letters and signed minutes	8	6	12	12	12	12
Organize Public Relation and Complains Committee meetings	No. of meetings organized	3	2	4	4	4	4
Town hall meetings organized	No. of Town hall meetings held	2	1	3	3	3	3
Audit Committee meetings organized	Summons letters and signed minutes	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal management of the organization Administrative Overheads Acquisition of architectural design for new Works Department office Complex</p>	<p>Acquisition of movable and immovable assets Procurement of 1 No. Pick-Up Vehicles for monitoring</p>
<p>Official/ National Celebrations. Independence Day celebration Farmers Day</p>	<p>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS Procurement of office materials, equipment and Fittings fittings Procurement of 5 laptops,8 desktop computers and 4 printers for official use</p>
<p>Support to traditional authorities Support the celebration of Asafotufiami Festival</p>	
<p>Procurement Management. Procure printed material & stationery •Refreshment Items</p>	
<p>Administrative and technical meetings Organize 4 General Assembly and 4 Executive Committee Meetings each year</p>	
<p>Staff Training and Skills development</p>	
<p>Procurement of office supplies and consumables. Procurement of stationery for official use Procurement of goods and services by Member of Parliament</p>	
<p>Citizen participation in local governance. Organize Town Hall Meetings Hon. MCE's visits to the communities</p>	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To ensure efficient and effective management of the financial resource of the Ada East District Assembly and the timely preparation and submission of financial reports to the relevant authorities.

Budget Sub- Programme Description

This sub-Programme establishes and implements financial policies and procedures for controlling financial transactions. It is responsible for ensuring the custody, safety and integrity of all funds of the Assembly, Compiles and manages the accounts prepared concerning such funds, Keeps, renders and submits the statement of financial reports and manages the data use to collect internally generated funds from the ratepayers. The department is made up of Twenty-One (25) Accounts staff, Revenue Collectors and internal Auditors. The total number of Account Staff is Five (5), the Revenue Collectors are Eighteen (21) and two (3) internal Auditors.

The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of and Ghana funds. The Department is normally constraint by financial challenges and inadequate staff to carry out its assignment

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Collaborate with MIS Unit to print and distribute bills	Bills printed and distributed by	Dec 2021	Dec 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026
Revenue Improvement Action Plan prepared	Approve Revenue Improvement Action Plan by 31 th October	1	0	1	1	1	1
Prepare and submit monthly Financial Statement	Financial Statement submitted by	the 15 th of the	the 15 th of the ensuing month	the 15 th of the	the 15 th of the	the 15 th of the	the 15 th of the

		ensuing month		ensuing month	ensuing month	ensuing month	ensuing month
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Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management Revenue Mobilization Operations	
Treasury and accounting activities Purchase of Value Books Preparation and submission of Financial Report	
Administrative and Technical meetings Finance and Administration meeting	

SUB-PROGRAMME 1.3 Human Resource Management
Budget Sub-Programme Objective

To manage, develop capabilities and competencies of staff as well as coordinate human resource management programmes.

Budget Sub- Programme Description

This sub-Programme coordinates the overall human resource programmes and organizes staff training within the district. It is responsible for ensuring that departmental policies in respect of employment, personnel, wages and salaries are translated into good management practices. The sub-program also ensures inter and intradepartmental collaboration to facilitate staff performance through the development of the capabilities, skills and knowledge of the staff.

Human Resource Management sub-program covers:

Welfare of Staff

Regular updates of staff records

Human resource planning, facilitate the recruitment of competent personnel and maintenance of good workplace interactions.

The number of staff delivering the sub-program is Three (3) and the funding source is the District Assembly Common Fund. Responsive Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the staff of the Departments and Assembly Members.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of Staff strengthens	Annual Capacity Building Plan develop and submitted by	30 th November, 2022	30 th January, 2023	30 th January, 2024	30 th January, 2025	30 th January, 2026	30 th January, 2027
	Quarterly progress report on Capacity Implementation prepared	4	2	4	4	4	4
	Number of promoted staff	6	7	6	7	4	30
	Number of appraised staff	112	112	113	116	118	120
	No. of training for staff organized.	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Staff Training and skills development</p> <ol style="list-style-type: none"> 1. Train all staff (200) on local government service protocols and report writing. 2. Train Staff on Conflict Management 3. Training of new Assembly Members in Local Governance systems 	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and coordinate strategic planning, preparation of Composite Budget, efficient harmonization and implementation of public policies, and establishing a database for financial planning and resource mobilization.

Budget Sub- Programme Description

The sub-Programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-Programme will be delivered by the planning and budget unit as well as the expanded DPCU. The Sub-Programme regularly organizes stakeholder meetings, public hearings, budget hearings and Rate-payer’s consultative meetings to ensure participatory planning and budgeting. The main challenges in carrying out the Sub-Programme include inadequate knowledge on new planning and budgeting reforms by the decentralized departments, inadequate office space and late submission of reports.

Funding for the planning and budgeting sub-Programme is from IGF and DACF.

The sub-Programme will be manned by five (5) officers comprising of four (3) Budget Officers and Two (2) Planning Officer.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly monitoring of Planned Programmes	Number of Monitoring held	4	3	4	4	4	4
Stakeholders Meeting on the Budget organized	No. of stakeholders meeting	3	1	4	4	4	4
Quarterly DPCU meetings held	Number of DPCU meetings	4	2	4	4	4	4
Quarterly Annual Progress Report prepared	Annual Progress Report prepared and submitted	4	2	4	4	4	4
Increased citizen’s participation and	Number of Budget Hearings Organized	1	0	1	1	1	1

Engagement in planning, budgeting and implementation	Number of Budget Dissemination Forum Organized	4	2	4	4	4	4
Organize Stakeholders meeting on the Fee Fixing Resolution	No. of stakeholders meeting	3	2	4	4	4	4
Fee fixing resolution prepared	Fee fixing resolution prepared and gazette	31 ST OCT	31 ST OCT	31 ^{TS} OCT	31 ST OCT	31 ST OCT	31 ST OCT

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Plan and budget preparation</p> <p>Prepare and approve the District MTEF Composite Budget and Fee Fixing Resolution</p> <p>Organize quarterly Budget Committee Meetings</p>	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p>
<p>Plan and budget preparation</p> <p>Organize 4 quarterly DPCU Meetings</p> <p>Prepare and approve the Revised MTEF Composite Budget for 2024</p> <p>Preparation of Revenue Improvement Action Plan for 2025</p>	
<p>MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</p> <p>Carry out Quarterly monitoring and Evaluation activities</p>	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the Municipality for implementation by the management of the Assembly.

Budget Sub- Programme Description

This sub-Programme is responsible for organizing sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently seven (7) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Sub-committee, Works Sub-committee, Agriculture Sub-Committee and Local Economic Development Sub-Committee. The sub-Programme is made up of Twenty-Seven (38) Assembly Members. Twenty-seven (27) elected and Eleven (11) Appointed Members. The sub-Programme collates and deliberates on issues of its responsibility to the district in the deliberative, legislative and executive functions of the district.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4	4
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	2	3	4	4	4	4
Meetings of the subcommittees held	No. of meetings of the sub-committees held	14	12	28	28	28	28
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight Organize 4 General Assembly and 4 Executive Committee Meetings each year Security management	

SUB-PROGRAM SP 1.6: Statistics

Budget Sub-Program Objectives

To Enhance capacity for high-quality, timely and reliable data

Budget Sub-Program Description

This Sub-Programme coordinates the overall Statistics Department programmes and to collect, compile and analyze data based on standardized format developed by Ghana Statistical Service. The sub-program also ensures inter and intradepartmental collaboration to coordinate District statistical activities and archiving of statistics to serve as a repository of statistical data in the district. It is also to and maintain a comprehensive district database Conduct social, demographic and economic surveys within the district. It's also to Coordinate the analysis of statistical data and publish statistical data. The main challenges in carrying out the Sub-Programme include inadequate staff and logistics. The number of staff delivering the sub-program is One (1) and the funding source is the District Assembly Common Fund, Internally Generated Fund (IGF) GoG.

Budget Sub-Program Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Conduction of Market Survey	Cost of goods and services	400	242	450	450	500	500
Collection Socio-economic Data	Population within the District	93739	76411	78504	80653	82862	85131
Updating of District Assembly's Website	Programmes and Projects updated	12	8	12	12	12	12

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Training on methods and statistical concept</p> <p>Train and collection of data on market survey and reading</p> <p>Organize one day training workshop for heads of de statistical analysis</p>	
<p>Coordination and Harmonization of data</p> <p>Update of economic and social data</p>	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

Achieve universal health coverage, include fin. risk protect, access to quality health-care service

Reduce the proportion of men, women and children living in poverty

Ensure free, equitable and quality education for all by 2030

Budget Programme Description

This programme basically seeks to address the needs of all stakeholders in the District. The programme includes the following Sub-programmes; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development and Birth and Death Registration Services. Departments and units such as education, youth and sports development, public health service, community development and social welfare and birth and death are responsible for this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030
- Ensuring supply of logistics and equitable distribution
- Equipping teachers with skills

Budget Sub- Programme Description

The Sub-Programme oversees the day-to-day administration of education in both public and private schools in the district through inspection, monitoring and supervision of schools and teachers. The Sub-Programme is responsible the provision of all educational services for pre-school, special school, basic education and also sports development in the district. Some of these services include provision of educational infrastructure, staffing, providing teaching and learning materials, organizing inter-school sports and cultural programmes, supporting Science, Technology, Mathematics, Innovation and Educational related programmes at such levels of education.

The Department of Education is the department in charge of this budget sub – Programme. It has teaching and non-teaching staff of (932) people. The Sub-Programmes will be funded by the Assemblies Internally Generated Fund, Government of Ghana and from donor funds. The main challenge facing this sub-Programme is inadequate classrooms, inadequate teachers' bungalow, inadequate school desks, inadequate teaching and learning materials and inadequate support for the circuit supervisors.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase equitable access	Increase in pupil's Enrolment	16,073	16,198	17,000	17,850	18,243	19,180
Improve BECE Performance	Percentage students Passed	24%	Awaiting Results	45	50	75	100
Improve monitoring and supervision	Frequency of visit to Schools	154	143	245	245	245	245
Improve Teacher quality	Number of Capacity Building Workshop	14	7	14	14	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and inspection of Education Delivery</p> <p>Provide operational support to the district education Directorate</p>	<p>Acquisition of movables and immovable assets</p> <p>Construction of 1no. 2-Unit Kindergarten classroom block office and store at Tojeh.</p> <p>Complete the construction of 1No. 3-Unit classroom block, office and store with ancillary at Elvanyo.</p> <p>Construction of 1No. 3-Unit Junior High school classroom block, office and store at Pute.</p>
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p>	

<p>Organise my first day at school annually.</p> <p>Support science technology and innovation education</p> <p>Sponsor the conduct of the district mock examination for BECE Students annually.</p> <p>Payment of school fee for brilliant but needy students by MP at all levels</p>	
<p>Development of youth, sports and culture</p> <p>Provide support to the District Sport and Cultural activities</p>	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage, include fin. risk protect, access to quality health-care service
- Achieve universal health coverage
- Achieve access to adequate and equity Sanitation and hygiene

Budget Sub- Programme Description

The Sub-Programme provides comprehensive and accessible health services with special emphasis on primary health care. This includes the provision of Health facilities such as CHPS Compound, Nurses Quarters and Health Centers. The sub-Programme would be delivered through the Ghana Health Service Directorate of the District. The Staff strength of the Ghana Health Service directorate is Two Hundred and Eight (208). The main challenge facing the health sector of the Assembly is inadequate structures and logistics and funds. Funds to undertake the sub-Programme include GoG, DACF, IGF, DDF, and Donor partners. Residents/Citizens, Children, Women, Aged and the Sick are the beneficiaries of this sub-Programme.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Reduction of Malaria Cases in the District	Number of suspected cases	4,023	3,023	2,105	1,505	1,105	105
Number of OPD visits by insured clients improved	Insured Clients visiting our facilities improved	5.0%	4.0%	10.0%	10.0%	10.0%	10.0%
Health facility constructed	No. of CHPS Compounds provided	2	2	2	2	1	1
Reduction of HIV/AIDS Cases in the District	No. of HIV cases identified and managed	169	273	175	148	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <p>Support HIV/AIDS programmes, persons living with HIV/AIDS in the district.</p> <p>Support roll back malarial programmes</p> <p>Support the District immunisation programme</p>	<p>Acquisition of movables and immovable asset</p> <p>Construction of Drainage system at Kasseh health centre</p>
<p>Public Health services</p> <p>Support the District immunisation programme</p>	<p>Maintenance, Rehabilitations, Refurbishment and Upgrading of existing assets.</p> <p>Rehabilitation of Pute CHPS compound</p> <p>Rehabilitation of a recovery ward at Peditorkope health centre</p>

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Reduce the proportion of men, women and children living in poverty
- Eradicate child & forced labour, modern slavery & human traffic

Budget Sub- Programme Description

The Sub-Programme is largely responsible for community engagement (outreaches), Child rights promotion, protection and Justice Administration. The Sub-Programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult study group meetings. It also assists to build the capacity of citizens and women groups on income generating activities through skills training and education on topical issues.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and facilitation of support to extremely poor households. The unit also supervises standards and early childhood development centers as well as persons with disabilities, facilitate the rehabilitation and mainstreaming of interventions for the lost and abused children and destitute. The general public including the rural populace are the main beneficiaries of services rendered by this sub-Programme.

Funds sources for this sub-Programme include GoG, IGF, DACF and Donor support.

A total of 6 officers would be carrying out this sub-Programme.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Registration of PWDs on NHIS increased	No NHIS cards registered and renewed for PWDs	300	102	100	50	100	120
Livelihood of marginalized improved	No. of trafficked children rescued and reintegrated into school and other skills	50	48	60	11	65	68

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Combating domestic violence and human trafficking</p> <p>Organize a durbar on child trafficking and child labour at Azizanya and Ayigbo communities</p> <p>Organize a durbar on domestic violence, marriages and intestate succession law (PNDC LAW 264) at Big Ada, Ada Foah</p>	<p>Procurement of office equipment and logistics</p> <p>Procure Laptops, Office Table and Chairs for SWCD</p>
<p>Child right promotion and protection</p> <p>Intensify community sensitization on child neglect, child abuse, gender inequality (roles of boys and girls), drug abuse, teenage pregnancy, at Kewunor, Azizanya, Lolonyakope, Ayigbo, Futuenya, Otrokpe, Ocanseykope and Totimekope communities.</p> <p>Strengthening case management and referral services with stakeholders</p>	
<p>Child right promotion and protection</p>	

<p>Organize education on teenage pregnancy and unsafe abortion at Maranatha, Azizanya D/A, Foah RC, Totimehkope D/A, Otokpe D/A, Ocanseykope D/A, Obane D/A and Big Ad a D/A Basic Schools</p>	
<p>Community mobilization</p> <p>Organize stakeholder meetings on child protection at the District Assembly Hall</p> <p>Organize sensitization program on STIs, HIV /AIDS in prayer camps and traditional healing center</p> <p>Organize a sensitization programme on menstrual hygiene</p>	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To provide effective and efficient management of Sanitation Issues in the District
- Ensuring strict compliance and adherence to sanitation standards

Budget Sub- Programme Description

This sub-Programme is largely responsible for Collection and sanitary disposal of wastes, including solid wastes, liquid wastes other hazardous wastes. It is responsible for ensuring for Food hygiene, Control of pests and vectors of disease, Environmental sanitation education Control of rearing and straying of animals; Inspection and enforcement of sanitary regulations, disposal of the dead and enforcing environmental standards.

The Environmental Health and Sanitation sub-Programme is delivered through the Environmental Health Unit. The Unit has a staffing strength of 25 personnel. The unit is headed by a Chief Environmental Chief and 12 officers who are Environmental Health Analysts. It also has 12 personnel as cleaners. The main challenge facing the Environmental Health Unit is inadequate Office space, inadequate court to prosecute sanitation offenders' as well as inadequate structures and logistics

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fumigation of refuse dumps and public toilets	Number of beneficiaries	4	2	4	4	4	4
Cleaning exercises in the district	Number of Clean Ups organized	12	4	12	12	12	12
Medical Screening organized for food vendors	Number of beneficiaries	1,000	1,500	2,000	2,500	3,000	3,500

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Solid waste management</p> <p>Conduct 12 monthly district -wide clean up exercise and organisation of 12 community health/ hygiene education programme</p>	<p>Acquisition of movables and immovable asset</p> <p>Construct 4.no institutional WC for basic school</p>
<p>Environmental sanitation Management</p> <p>Monitoring and enforcement of relevant regulations</p> <p>Screening of 1000 food vendors and organisation of 4 food safety sensitization in the district</p>	
<p>Liquid waste management</p> <p>Expand and intensify solid waste (2500 tons) and liquid waste (101.35m) collection</p>	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

Develop quality, sustainable & resilient infrastructure to support economic development & human well-being

Budget Programme Description

The Programme seeks to perform the core functions of ensuring provision of quality and affordable physical and socio-economic infrastructure development in road infrastructure as well as promotion of human settlement for the safety of people at Ada East District Assembly.

The organization units involved in the delivery of the program are Town and Country Planning and Works Department. The program is being implemented with a total staff strength of Fourteen (14). The Programme involves two (2) sub- programs. These include: Physical & Spatial Planning and Public Works, The Programme will be funded by the Assembly's IGF, DACF and donor funds.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.
- To be responsible for the development of District's landscape and the preservation and beautification of the environment.

Budget Sub- Programme Description

The Sub-Programme is responsible for facilitating the sustainable development of human settlements in the district to ensure compatibility of land uses for economy, safety, among other factors.

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning Department. The total number of staff expected to deliver this Programme is Two (2). The Sub-Programme is funded from Internally Generated Revenue and Central Government transfers which go to benefit of the entire citizenry in the district. The larger community and other departments of the Assembly stand to benefit greatly in this Sub-Programme. The main challenge confronting the Sub-Programme is inadequate staffing level, delay in the release of GOG funds to perform core functions and inadequate logistics such as vehicle to supervise the implementation of Programme and projects under the Sub-Programme.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Building application process	Time taken to process building application	12 months	8 months	12 months	12 months	12 months	12 months
Development control enhance	Number of planning schemes prepared	3	1	2	1	2	2
Building Permit issued	Number of building permit issued	187	174	200	174	110	110

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Land use and Spatial planning</p> <p>Preparation of Local Plans</p> <p>Public education on permitting laws and procedures, field monitoring and inspections</p>	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The Sub-Programme is delivered through the Department of Works of the District Assembly, which is a merger of the Building Section, Water Section and Feeder Road Section. The Department is headed by the District Director of Works. The Director provides general management information and direction as well as taking responsibility of the department on standard procedures of operation for the effective and efficient running of the Department. The Sub-Programme facilitates the construction, repair and maintenance of project on roads, water systems, building etc. The Sub-Programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the district; and facilitate the identification of Communities to be connected on to the National Grid. The beneficiaries to the Sub-Programme include the general public and other departments of the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. There are twelve (12) staff in the Works Department executing the Sub-Programme. Funding for this Programme is mainly Central Government transfer and Internally Generated Funds. The untimely release of funds and lack of logistics are the major challenge facing the Sub-Programme.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhance development control	Number of pick-ups purchased	3	1	2	2	2	2
Feeder Roads improved	Kilometres of feeder Roads constructed	0km	0km	12km	20km	20km	20km
Site meeting and inspection organised	Number of site meeting and inspection organised	8	4	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of the Organization</p> <p>Administrative Overheads</p>	<p>Acquisition of Movable and Immovable Assets</p> <p>Landscaping of Assembly's forecourt</p> <p>Provision of physical infrastructure in the district by the MP</p> <p>Complete the Construction of office complex with ancillary facilities for Ada Traditional Council at Big Ada by the MP (Phase 1 - Ground Floor).</p> <p>Construction of office complex for Ambulance service</p>
	<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</p> <p>Maintenance of 12km selected feeder roads in the district</p> <p>Installation of treatment component with additional water storage facility for Kadjanya community borehole facility.</p>

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Double agric. Productivity & incomes of small-scale food producers for value
- Enhance business enabling environment
- To facilitate the promotion of tourism in the district.

Budget Programme Description

The economic development Programme is the major pillar supporting the district economy. The budget Programme is made up of two sub-programmes. These are Agricultural Services and Management and Trade, Industry and Tourism services. The Programme is delivered through the Department of Agric and the Business Advisory Centre.

Agricultural Services and Management involves providing agricultural extension services in the areas of natural resources management, and encouraging vaccination and immunization of livestock and control of animal diseases; Trade, Industry and Tourism Sub Programme deal with issues related to trade and the promotion of tourism in the district.

The two Sub-Programme aim to promote economic growth in both formal and informal sectors of the district by creating new jobs, retaining jobs and supporting and growing incomes. The total staff strength for the delivery of this Sub-Programme is Eighteen (18) made up of Seventeen (17) staff from Department of Agric and One (1) Business Advisory Centre.

The Programme will be delivered by staff from the Business Advisory Centre and the Department of Agriculture Development.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To assist MSMEs increase their productivity, generate employment, increase their income level and contribute significantly towards the socio-economic development of the district.
- To ensure that youth acquire knowledge and skills to promote sustainable development Domestic tourism promotion

Budget Sub- Programme Description

The Sub-Programme seeks to create an enabling environment in order to improve the competitiveness of Micro, Small and Medium Enterprises. The Sub-Programme aims at facilitating access to substantial and high-quality business development services for the development of MSEs, facilitating their access to credit, Promoting MSE sector Associations, Providing tailor-made entrepreneurial, managerial and technical training and documenting information on the potential and growth of MSEs in the district for Government and Investors.

The Business Advisory Centre (BAC) facilitates MSEs access to Business development service though assisting entrepreneurs to increase their productivity, generate employment and increase their income levels.

The beneficiaries of the Sub-Programme are potential and practicing entrepreneurs in growth-oriented sectors in the District. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations. The Business Advisory Centre has staff strength of four (4), three (3) supporting staff from the Central Administration. The composition of which includes a Business Advisor from the National Board of Small-Scale Industries, one (1) seconded staff from the Department of Community Development of the District Assembly. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF). The key challenges of the Unit have been the delay with the release of funds for planned programmes and projects as well as the lack of office space which impedes productive working conditions.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Promotion and transfer of appropriate technology	Number of trainings on promotion and appropriate technology held	0	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Promotion of Small, Medium and Large-scale enterprises</p> <p>Train youth in entrepreneurship skills</p>	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

Double agriculture production & incomes of Small-Scale food production & non-farm employment

Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme is a strong sector in the development of the district. The Sub-Programme generally seeks to promote agricultural productivity through research and efficient extension services to farmers, marketers and SMEs for improved livelihood in the Assembly. Major services to be carried out under this Sub-Programme include;

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies
- Promoting extension services to farmers.
- Improve effectiveness and efficiency of technology delivery to farmers; and networking and strengthening linkages between the department and other development partners.
- The Sub-Programme assists farmers in the district to increase yield and modernize their production particularly in fruits, vegetables and Livestock production.
- The Sub-Programme also coordinates the Planting for Food and Jobs Programme.

The District Department of Agriculture will be responsible for the delivery of these Sub Programmes. The Department consist of 19 officers. In delivering the Sub-Programme, funds would be sourced from IGF, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub – Programme.

Key challenges of the department include inadequate storage facilities, estate developers taking over agricultural lands, inadequate office space and delays in the release of funds.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Demonstrations conducted	Number of demonstrations conducted	40	24	45	45	45	45
Farmers visit with technologies	Number of farmers visited with technologies by AEAs	12,500	10,635	12,500	6,665	13,000	13,500
Training sessions for staff	Monthly training sessions for staff held	12	8	12	12	12	12
Strengthening Farmer Based Organization	No. of FBO's strengthened	21	18	25	25	25	25
Organize Gender Mainstreaming in Agric	No. of Meetings organized	5	4	5	5	5	5
Access to market facilities Improved	No. of market infrastructure provided	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Agricultural Research and Demonstration Farms</p> <p>Train staff and farmers on management of fruit fly in watermelon and vegetable production</p>	<p>Acquisition of Movable and Immovable Assets</p> <p>Construction of Market sheds at Kponkpo-Panya for market women</p> <p>Complete the Construction of 1No. 10-Unit Semi-detached market stores and 5-Units Lockable market stores at Kasseh market.</p>
<p>Extension Services</p> <p>Train staff and livestock farmers on various methods and techniques employ in utilizing agro industrial by products as a supplementary feeding for small ruminants.</p> <p>Train staff, seed growers and nursery operators in GAPs and link them to certified input dealers for improve quality of seeds and seedlings</p>	<p>Acquisition of Movable and Immovable Assets</p> <p>Rehabilitation of Kasseh market and Ada Foah market infrastructure</p> <p>Construction of 6No. Open market shed at Kasseh market</p> <p>Creation of lay-out with curves at Kasseh Market</p>

Organize a demonstration section for staff and farmers on the conservation, treatment and utilization of fodder to improve dry season feeding of small ruminants.	
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PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

strengthen resilient & adaptive capacity to climate related hazards & natural disaster

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife, marine and mineral resource management and utilization. The Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and wild division of the Forestry Commission in the District is undertaking the programme with funding from the District Assemblies Common Fund (DACF), GoG transfers which is the form of Salaries and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To assist in post- emergency rehabilitation and reconstruction effort and help by setting up a monitoring and early warning system to aid the identification of disasters in their formative stage, to disseminate timely information and warning and hazard disaster awareness creation.

Budget Sub- Programme Description

This Sub-Programme is delivered by the National Disaster Management Organization (NADMO) which seeks to review of the National, Regional and District Disaster Management Plans (DDMPs) for effective implementation. The sub-programme serves in linking Disaster Management Programmes to the Ghana Poverty Reduction Strategy (GPRS), and re-forestation. The Sub-Programme undertakes capacity training for disaster volunteer group (DVGs) in disaster management, establishment of NADMO clubs in all public schools to provide awareness for pupils, embarking on tree planting exercises, organizing Disaster Management Committee (D.M.C) meeting and inspection of disaster-prone areas, desilting of choked secondary and tertiary drains, organizing training on climatic changes and providing relief items and rehabilitation centers for disaster victims.

The Sub-Programme would be funded from IGF, DACF and Central Government supports and have a total staff strength 35 officers to deliver this Programme. The beneficiaries of this Sub-Programme are the people of the district who are affected by disasters. The main challenges facing the Department are lack of funds, tool and equipment to execute planned programmes and projects.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support Communities to manage risks and hazards	No. of communities supported	10	20	22	22	25	25
Organize desilting of all major choked secondary and tertiary drains in (all) zones	No. of drains desilted	11	8	15	15	21	24
Training for Disaster volunteers organized	No. of volunteer's groups trained	40	32	38	42	47	47
Public Education and Campaign on Preventive Disaster Strategies	No. of campaigns organized	10	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization Payment of utilities Purchase of printed materials	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET Installation of treatment component with additional water storage facility for Kadjanya community borehole facility.
Disaster management Plant 1000 mangrove seedling at Obane	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Increase environmental protection through re-forestation.
- Foster soil conservations and improved carbon stocks

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The Sub-Programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The Sub-Programme is spearheaded by Forestry Section under the Forestry Commission

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Re-forestation	Number of seedlings developed and distributed	1,500	1,600	2,000	2,200	2,400	2,600
Firefighting volunteers trained and equipped	Number of volunteers trained	15	16	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization Payment of Office Facilities, Supplies and Accessories	
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Working Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	GAR/AEDA/WKS/DA CF-RFG/22/19	Constructed 1No. 10 Semi – Detached market stores and 5-Unit Lockable market stores at Kasseh market at Kasseh	EX1414 COMPAN Y LIMITED	85%	1,091,928.04	679,728.86	412,199.18	412,199.18	412,199.18	412,199.18	412,199.18
		Construction of 1No. 3-Unit Classroom Block, Office and Stores	NEFACO M COMPAN Y LIMITED	65%	320,000.00	131,227.20	188,773.00	188,773.00	188,773.00	188,773.00	188,773.00

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Rehabilitation of CHPS compound	Rehabilitation of Pute CHPS compound	IGF	186,704.00	Non	
2	Rehabilitation of recovery ward	Rehabilitation of recovery ward at Peditorkope health centre	DACF	289565.00	Non	
3	Construction of mechanized borehole facility with a water treatment component	Construction of mechanized borehole facility with a water treatment component and storage facilities at Aminapa and Medie	DONOR(LOCAL)	331,154.26	Concept Note	
4	Construction of office Complex for Ambulance service	Construction of office Complex for Ambulance service	DACF-RFG	358,985.00	Concept Note	
5	Installation of treatment component with additional water storage facility for borehole facility	Installation of treatment component with additional water storage facility for Kadjanya community borehole facility	DONOR(LOCAL)	190,232.41	Non	
6	Construction of 6No. Open market.	Construction of 6No. Open market shed at kasseh market	IGF	355,473.00	Non	
	Construction of 1No. 12-Unit Lockable Market Stores	Construction of 1No. 12-Unit Lockable Market Stores at Kasseh market	DACF-RFG	520,000	Non	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,398,980		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,713,483	35,000		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	2,927,089		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,529,309		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,552,873		
180202 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	40,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	31,500		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	719,483		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	123,000		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	44,650		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	98,000		
450204 8.5 ach full and productive empl & decent wrk for all	0	20,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	443,200		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,038,941		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	744,389		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	76,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	517,300		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	285,768		
640104 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	88,000		
Grand Total ¢	14,713,483	14,713,482	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
102 02 00 001 21		14,713,482.53	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0002 GOG COMPENSATION TRANSFER				
From foreign governments(Current)		3,995,469.31	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,995,469.31	0.00	0.00	0.00
<i>Output</i>	0003 DACF TRANSFER				
From foreign governments(Current)		3,423,897.59	0.00	0.00	0.00
1331002	DACF - Assembly	3,423,897.59	0.00	0.00	0.00
<i>Output</i>	0004 DACF TRANSFER-MP				
From foreign governments(Current)		2,192,204.58	0.00	0.00	0.00
1331003	DACF - MP	2,192,204.58	0.00	0.00	0.00
<i>Output</i>	0005 DACF-RFG TRANSFER				
From foreign governments(Current)		1,435,172.00	0.00	0.00	0.00
1331011	District Development Facility	1,435,172.00	0.00	0.00	0.00
<i>Output</i>	0006 PERSONS WITH DISABILITIES				
From foreign governments(Current)		326,317.91	0.00	0.00	0.00
1331002	DACF - Assembly	326,317.91	0.00	0.00	0.00
<i>Output</i>	0007 GOG DECENTRALIZED DEPARTMENTS TRANSFERS				
From foreign governments(Current)		93,500.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	93,500.00	0.00	0.00	0.00
<i>Output</i>	0008 UNICEF TRANSFERS				
From foreign governments(Current)		30,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
<i>Output</i>	0009 LoCAL TRANSFERS				
From foreign governments(Current)		561,386.67	0.00	0.00	0.00
1331008	Other Donors Support Transfers	561,386.67	0.00	0.00	0.00
<i>Output</i>	0010 M-SHARP, GAP,GARF,DRI HIV/AIDS				
From foreign governments(Current)		48,796.64	0.00	0.00	0.00
1331002	DACF - Assembly	48,796.64	0.00	0.00	0.00
<i>Output</i>	0011 REVENUE FROM RATES				
Property income [GFS]		396,925.36	0.00	0.00	0.00
1413001	Property Rate	387,228.72	0.00	0.00	0.00
1413002	Basic Rate	9,696.64	0.00	0.00	0.00
<i>Output</i>	0012 REVENUE FROM LANDS AND ROYALTIES				
Property income [GFS]		37,800.00	0.00	0.00	0.00
1412032	Building Processing Charge	37,800.00	0.00	0.00	0.00
Sales of goods and services		707,132.57	0.00	0.00	0.00
1422079	Mining Operating Licence	15,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	35,282.00	0.00	0.00	0.00
1422157	Building Plans / Permit	420,168.57	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422158	River Sand	15,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	221,682.00	0.00	0.00	0.00
Output	0013 REVENUE FROM RENT OF LANDS, BUILDINGS AND HOUSES				
	Property income [GFS]	433,644.42	0.00	0.00	0.00
1415002	Ground Rent	38,695.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	392,949.42	0.00	0.00	0.00
Output	0014 REVENUE FROM LICENCES				
	Sales of goods and services	425,317.28	0.00	0.00	0.00
1422002	Herbalist License	1,650.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,900.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422011	Artisans	900.00	0.00	0.00	0.00
1422015	Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422017	Hotel Services	60,250.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	22,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422023	Communication Sevices	6,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	800.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	800.00	0.00	0.00	0.00
1422028	Private Security	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	9,960.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,200.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	8,000.00	0.00	0.00	0.00
1422041	Taxi Licences	5,600.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,200.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	45,100.00	0.00	0.00	0.00
1422057	Private Schools	10,250.00	0.00	0.00	0.00
1422115	Cold storage facilities	600.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	48,237.28	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	9,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422153	Business Licence	20,000.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	25,000.00	0.00	0.00	0.00
1422177	Building Material Dealers ? Retail Licence	8,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	3,000.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	18,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422193	Commercialised State Companies/ Corporations Licence	38,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	2,000.00	0.00	0.00	0.00
1422273	Boutiques	2,070.00	0.00	0.00	0.00
Output 0015 REVENUE FROM FEES					
Sales of goods and services		603,918.20	0.00	0.00	0.00
1423001	Markets Tolls	360,400.00	0.00	0.00	0.00
1423006	Burial Fees	52,578.20	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423018	Loading Fees	15,200.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	15,565.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,500.00	0.00	0.00	0.00
1423157	Donation	20,000.00	0.00	0.00	0.00
1423238	Guest House	42,675.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423811	Monitoring Fees	15,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	35,000.00	0.00	0.00	0.00
Output 0016 REVENUE FROM FINES, PENELTIES AND FORFEITS					
Fines, penalties, and forfeits		2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
Grand Total		14,713,482.53	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	0	0	0	14,713,482	14,757,472	14,860,617
Management and Administration	0	0	0	7,863,769	7,907,758	7,942,406
	0	0	0	4,010,969	4,050,924	4,051,079
	0	0	0	2,433,255	2,437,290	2,457,588
	0	0	0	325,000	325,000	328,250
	0	0	0	1,094,544	1,094,544	1,105,490
Social Services Delivery	0	0	0	2,384,748	2,384,748	2,408,595
	0	0	0	12,300	12,300	12,423
	0	0	0	210,965	210,965	213,075
	0	0	0	25,000	25,000	25,250
	0	0	0	1,824,365	1,824,365	1,842,609
	0	0	0	282,118	282,118	284,939
	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	2,781,014	2,781,014	2,808,825
	0	0	0	33,000	33,000	33,330
	0	0	0	173,000	173,000	174,730
	0	0	0	633,809	633,809	640,147
	0	0	0	728,000	728,000	735,280
	0	0	0	190,232	190,232	192,135
	0	0	0	1,022,973	1,022,973	1,033,203
Economic Development	0	0	0	1,132,400	1,132,400	1,143,724
	0	0	0	25,000	25,000	25,250
	0	0	0	71,800	71,800	72,518
	0	0	0	623,401	623,401	629,635
	0	0	0	412,199	412,199	416,321
Environmental and Sanitation Management	0	0	0	551,551	551,551	557,067
	0	0	0	34,300	34,300	34,643
	0	0	0	146,097	146,097	147,558
	0	0	0	371,154	371,154	374,866
Grand Total	0	0	0	14,713,482	14,757,472	14,860,617

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada East District - Ada Foah	0	0	0	14,713,482	14,757,472	14,860,617
Management and Administration	0	0	0	7,863,769	7,907,758	7,942,406
SP1.1: General Administration	0	0	0	7,483,269	7,527,258	7,558,101
21 Compensation of employees [GFS]	0	0	0	4,398,980	4,442,969	4,442,969
211 Wages and salaries [GFS]	0	0	0	4,275,563	4,318,318	4,318,318
21110 Established Position	0	0	0	3,995,469	4,035,424	4,035,424
21111 Wages and salaries in cash [GFS]	0	0	0	230,093	232,394	232,394
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	123,417	124,651	124,651
21210 Actual social contributions [GFS]	0	0	0	123,417	124,651	124,651
22 Use of goods and services	0	0	0	1,714,594	1,714,594	1,731,740
221 Use of goods and services	0	0	0	1,714,594	1,714,594	1,731,740
22101 Materials - Office Supplies	0	0	0	711,035	711,035	718,145
22102 Utilities	0	0	0	49,800	49,800	50,298
22103 General Cleaning	0	0	0	23,000	23,000	23,230
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	502,540	502,540	507,565
22106 Repairs - Maintenance	0	0	0	166,800	166,800	168,468
22107 Training - Seminars - Conferences	0	0	0	59,419	59,419	60,013
22108 Consulting Services	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	97,000	97,000	97,970
28 Other expense	0	0	0	460,000	460,000	464,600
282 Miscellaneous other expense	0	0	0	460,000	460,000	464,600
28210 General Expenses	0	0	0	460,000	460,000	464,600
31 Non Financial Assets	0	0	0	909,695	909,695	918,792
311 Fixed assets	0	0	0	909,695	909,695	918,792
31112 Nonresidential buildings	0	0	0	54,695	54,695	55,242
31121 Transport equipment	0	0	0	760,000	760,000	767,600
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
SP1.2: Finance and Revenue Mobilization	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	237,500	237,500	239,875
22 Use of goods and services	0	0	0	237,500	237,500	239,875
221 Use of goods and services	0	0	0	237,500	237,500	239,875
22101 Materials - Office Supplies	0	0	0	115,500	115,500	116,655
22105 Travel - Transport	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
SP1.5: Human Resource Management	0	0	0	88,000	88,000	88,880

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22108 Consulting Services	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	2,384,748	2,384,748	2,408,595
SP2.1 Education, youth & Sports Services	0	0	0	1,038,941	1,038,941	1,049,330
22 Use of goods and services	0	0	0	23,261	23,261	23,494
221 Use of goods and services	0	0	0	23,261	23,261	23,494
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	5,261	5,261	5,314
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	915,680	915,680	924,837
311 Fixed assets	0	0	0	915,680	915,680	924,837
31112 Nonresidential buildings	0	0	0	915,680	915,680	924,837
SP2.2 Public Health Services and Management	0	0	0	820,389	820,389	828,593
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	744,389	744,389	751,833
311 Fixed assets	0	0	0	744,389	744,389	751,833
31112 Nonresidential buildings	0	0	0	744,389	744,389	751,833
SP2.3 Social Welfare and Community Development	0	0	0	330,418	330,418	333,722
22 Use of goods and services	0	0	0	81,659	81,659	82,475
221 Use of goods and services	0	0	0	81,659	81,659	82,475
22101 Materials - Office Supplies	0	0	0	22,900	22,900	23,129
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	18,600	18,600	18,786
22107 Training - Seminars - Conferences	0	0	0	39,959	39,959	40,358
28 Other expense	0	0	0	248,759	248,759	251,247
282 Miscellaneous other expense	0	0	0	248,759	248,759	251,247
28210 General Expenses	0	0	0	248,759	248,759	251,247
SP2.5 Environmental Health and Sanitation Services	0	0	0	195,000	195,000	196,950
31 Non Financial Assets	0	0	0	195,000	195,000	196,950
311 Fixed assets	0	0	0	195,000	195,000	196,950
31113 Other structures	0	0	0	195,000	195,000	196,950
Infrastructure Delivery and Management	0	0	0	2,781,014	2,781,014	2,808,825

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	123,000	123,000	124,230
22 Use of goods and services	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,658,014	2,658,014	2,684,595
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	2,640,014	2,640,014	2,666,415
311 Fixed assets	0	0	0	2,640,014	2,640,014	2,666,415
31112 Nonresidential buildings	0	0	0	717,500	717,500	724,675
31113 Other structures	0	0	0	1,433,473	1,433,473	1,447,808
31122 Other machinery and equipment	0	0	0	138,809	138,809	140,197
31131 Infrastructure Assets	0	0	0	350,232	350,232	353,735
Economic Development	0	0	0	1,132,400	1,132,400	1,143,724
SP4.1 Trade, Tourism and Industrial Development	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Services and Management	0	0	0	1,102,400	1,102,400	1,113,424
22 Use of goods and services	0	0	0	145,201	145,201	146,653
221 Use of goods and services	0	0	0	145,201	145,201	146,653
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	51,901	51,901	52,420
22107 Training - Seminars - Conferences	0	0	0	63,300	63,300	63,933
31 Non Financial Assets	0	0	0	957,199	957,199	966,771
311 Fixed assets	0	0	0	957,199	957,199	966,771
31113 Other structures	0	0	0	957,199	957,199	966,771
Environmental and Sanitation Management	0	0	0	551,551	551,551	557,067
SP5.1 Disaster Prevention and Management	0	0	0	117,397	117,397	118,571

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	117,397	117,397	118,571
221 Use of goods and services	0	0	0	117,397	117,397	118,571
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	13,300	13,300	13,433
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	80,097	80,097	80,898
SP5.2 Natural Resource Conservation and Management	0	0	0	434,154	434,154	438,496
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
31 Non Financial Assets	0	0	0	331,154	331,154	334,466
311 Fixed assets	0	0	0	331,154	331,154	334,466
31131 Infrastructure Assets	0	0	0	331,154	331,154	334,466
Grand Total	0	0	0	14,713,482	14,757,472	14,860,617

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GFF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Ada East District - Ada Foah	3,995,469	1,531,147	3,954,669	9,481,485	403,510	1,708,106	811,704	2,923,320	0	0	0	70,000	1,956,599	2,026,599	14,713,482
Management and Administration	3,995,469	1,023,349	409,695	5,430,514	403,510	1,529,745	500,000	2,433,255	0	0	0	0	0	0	7,863,769
Central Administration	3,995,469	964,849	409,695	5,370,014	403,510	1,435,745	500,000	2,339,255	0	0	0	0	0	0	7,709,269
Administration (Assembly Office)	3,995,469	919,849	409,695	5,325,014	403,510	1,323,545	500,000	2,227,055	0	0	0	0	0	0	7,552,069
Sub-Metros Administration	0	45,000	0	45,000	0	112,200	0	112,200	0	0	0	0	0	0	157,200
Finance	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	0	35,000
	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	0	35,000
Human Resource	0	53,000	0	53,000	0	35,000	0	35,000	0	0	0	0	0	0	88,000
Human Resource	0	53,000	0	53,000	0	35,000	0	35,000	0	0	0	0	0	0	88,000
Statistics	0	7,500	0	7,500	0	24,000	0	24,000	0	0	0	0	0	0	31,500
Statistics	0	7,500	0	7,500	0	24,000	0	24,000	0	0	0	0	0	0	31,500
Social Services Delivery	0	193,300	1,668,365	1,861,665	0	24,261	186,704	210,965	0	0	0	30,000	0	30,000	2,384,748
Education, Youth and Sports	0	105,000	915,680	1,020,680	0	18,261	0	18,261	0	0	0	0	0	0	1,038,941
Office of Departmental Head	0	0	0	0	0	18,261	0	18,261	0	0	0	0	0	0	18,261
Education	0	105,000	915,680	1,020,680	0	0	0	0	0	0	0	0	0	0	1,020,680
Health	0	76,000	752,695	828,695	0	0	186,704	186,704	0	0	0	0	0	0	1,015,389
Environmental Health Unit	0	0	195,000	195,000	0	0	0	0	0	0	0	0	0	0	195,000
Hospital services	0	76,000	557,695	633,695	0	0	186,704	186,704	0	0	0	0	0	0	820,399
Social Welfare & Community Development	0	12,300	0	12,300	0	6,000	0	6,000	0	0	0	30,000	0	30,000	330,418
Social Welfare	0	8,650	0	8,650	0	6,000	0	6,000	0	0	0	30,000	0	30,000	44,650
Community Development	0	3,650	0	3,650	0	0	0	0	0	0	0	0	0	0	285,768
Infrastructure Delivery and Management	0	63,000	1,331,809	1,394,809	0	48,000	125,000	173,000	0	0	0	0	1,213,205	1,213,205	2,781,014
Central Administration	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Sub-Metros Administration	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Health	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Environmental Health Unit	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Agriculture	0	0	50,000	50,000	0	0	125,000	125,000	0	0	0	0	305,473	305,473	480,473

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					3,995,469
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Compensation of employees [GFS]							3,995,469
Objective	000000	Compensation of Employees					3,995,469
Program	91001	Management and Administration					3,995,469
Sub-Program	91001001	SP1.1: General Administration					3,995,469
Operation	000000		0.0	0.0	0.0	3,995,469	
Wages and salaries [GFS]							3,995,469
	2111001	Established Post					3,995,469

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,631,655
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Compensation of employees [GFS]							403,510
Objective	000000	Compensation of Employees					403,510
Program	91001	Management and Administration					403,510
Sub-Program	91001001	SP1.1: General Administration					403,510
Operation	000000		0.0	0.0	0.0		403,510
Wages and salaries [GFS]							280,093
	2111102	Monthly paid and casual labour					230,093
	2111243	Transfer Grants					30,000
	2111244	Out of Station Allowance					20,000
Social contributions [GFS]							123,417
	2121001	13 Percent SSF Contribution					41,417
	2121004	End of Service Benefit (ESB/Ex-Gratia)					82,000
Use of goods and services							1,078,145
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					1,027,145
Program	91001	Management and Administration					1,027,145
Sub-Program	91001001	SP1.1: General Administration					1,027,145
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		770,905
Use of goods and services							770,905
	2210101	Printed Material and Stationery					20,000
	2210102	Office Facilities, Supplies and Accessories					12,035
	2210103	Refreshment Items					10,694
	2210107	Electrical Accessories					5,000
	2210109	Spare Parts					25,000
	2210111	Other Office Materials and Consumables					10,281
	2210113	Feeding Cost					20,985
	2210114	Rations					80,000
	2210116	Chemicals and Consumables					6,000
	2210119	Household Items					2,000
	2210120	Purchase of Petty Tools/Implements					5,000
	2210201	Electricity charges					15,000
	2210202	Water					12,000
	2210203	Telecommunications					10,000
	2210204	Postal Charges					1,000
	2210301	Cleaning Materials					2,000
	2210404	Hotel Accommodations					15,000
	2210406	Rental of Vehicles					5,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210503	Fuel and Lubricants - Official Vehicles					186,592
	2210505	Running Cost - Official Vehicles					10,000
	2210509	Other Travel and Transportation					22,099
	2210511	Local travel cost					10,000
	2210602	Repairs of Residential Buildings					20,000
	2210603	Repairs of Office Buildings					12,800
	2210604	Maintenance of Furniture and Fixtures					10,000
	2210606	Maintenance of General Equipment					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210611	Maintenance of Markets					20,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses					10,000
	2210617	Street Lights/Traffic Lights					10,000
	2210618	Maintenance of Cemeteries					20,000
	2210701	Training Materials					2,419
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210711	Public Education and Sensitization					5,000
	2210803	Other Consultancy Expenses					55,000
	2210804	Contract appointments					10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		150,700
	Use of goods and services						150,700
	2210103	Refreshment Items					28,000
	2210113	Feeding Cost					42,700
	2210509	Other Travel and Transportation					10,000
	2210905	Assembly Members Sittings All					70,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		50,000
	Use of goods and services						50,000
	2210103	Refreshment Items					10,000
	2210113	Feeding Cost					20,000
	2210509	Other Travel and Transportation					20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		55,540
	Use of goods and services						55,540
	2210103	Refreshment Items					10,540
	2210113	Feeding Cost					15,000
	2210509	Other Travel and Transportation					30,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					51,000
Program	91001	Management and Administration					51,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		20,000
	Use of goods and services						20,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					31,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
	Use of goods and services						20,000
	2210511	Local travel cost					20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		11,000
	Use of goods and services						11,000
	2210103	Refreshment Items					3,000
	2210113	Feeding Cost					3,000
	2210509	Other Travel and Transportation					5,000
	Other expense						150,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
	Miscellaneous other expense						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2821007	Court Expenses	20,000
2821009	Donations	10,000
2821010	Contributions	120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				609,544
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					

Use of goods and services							484,849
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					309,849
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Program	91001	Management and Administration					309,849
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Sub-Program	91001001	SP1.1: General Administration					309,849
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
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2210502	Maintenance and Repairs - Official Vehicles						50,000
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2210607	Repairs of Schools/Colleges						50,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		56,000
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Use of goods and services							56,000
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2210103	Refreshment Items						20,000
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2210113	Feeding Cost						25,000
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2210503	Fuel and Lubricants - Official Vehicles						6,000
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2210509	Other Travel and Transportation						5,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		85,000
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Use of goods and services							85,000
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2210103	Refreshment Items						15,000
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2210113	Feeding Cost						20,000
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2210114	Rations						20,000
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2210404	Hotel Accommodations						20,000
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2210503	Fuel and Lubricants - Official Vehicles						10,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		68,849
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Use of goods and services							68,849
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2210103	Refreshment Items						10,000
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2210113	Feeding Cost						20,000
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2210503	Fuel and Lubricants - Official Vehicles						6,000
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2210509	Other Travel and Transportation						30,849
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2210704	Hire of Venue						2,000
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					175,000
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Program	91001	Management and Administration					175,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					175,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		175,000
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Use of goods and services							175,000
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2210101	Printed Material and Stationery						20,000
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2210103	Refreshment Items						32,000
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2210113	Feeding Cost						50,000
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2210503	Fuel and Lubricants - Official Vehicles						8,000
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2210509	Other Travel and Transportation						65,000
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Other expense							70,000
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					70,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Program	91001	Management and Administration						70,000
Sub-Program	91001001	SP1.1: General Administration						70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			40,000
		Miscellaneous other expense						40,000
		2821008 Awards and Rewards						40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			30,000
		Miscellaneous other expense						30,000
		2821010 Contributions						30,000
Non Financial Assets								54,695
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						54,695
Program	91001	Management and Administration						54,695
Sub-Program	91001001	SP1.1: General Administration						54,695
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			54,695
		Fixed assets						54,695
		3111256 WIP - School Buildings						54,695
Total Cost Centre								6,236,669

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	535,400		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1020101002	Ada East District - Ada Foah Central Administration Administration (Assembly Office) PROCUREMENT UNIT Greater Accra							
Location Code	0310001	Dangme East - Ada Foah							
Use of goods and services							35,400		
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					35,400		
Program	91001	Management and Administration					35,400		
Sub-Program	91001001	SP1.1: General Administration					35,400		
Operation	000000		1.0	1.0	1.0		7,400		
Use of goods and services							7,400		
2210103 Refreshment Items							1,200		
2210113 Feeding Cost							1,200		
2210509 Other Travel and Transportation							5,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	20,000
Use of goods and services							20,000		
2210101 Printed Material and Stationery							20,000		
Operation	910801	910801 - Procurement management				1.0	1.0	1.0	8,000
Use of goods and services							8,000		
2210103 Refreshment Items							2,000		
2210113 Feeding Cost							2,000		
2210509 Other Travel and Transportation							4,000		
Non Financial Assets							500,000		
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					500,000		
Program	91001	Management and Administration					500,000		
Sub-Program	91001001	SP1.1: General Administration					500,000		
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	480,000
Fixed assets							480,000		
3112101 Motor Vehicle							480,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	325,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020101002	Ada East District - Ada Foah Central Administration Administration (Assembly Office) PROCUREMENT UNIT Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							85,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						85,000
Program	91001	Management and Administration						85,000
Sub-Program	91001001	SP1.1: General Administration						85,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	85,000
Use of goods and services							85,000	
2210103 Refreshment Items							10,000	
2210113 Feeding Cost							65,000	
2210116 Chemicals and Consumables							10,000	
Other expense							240,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						240,000
Program	91001	Management and Administration						240,000
Sub-Program	91001001	SP1.1: General Administration						240,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	240,000
Miscellaneous other expense							240,000	
2821010 Contributions							240,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					395,000	
Organisation	1020101002	Ada East District - Ada Foah Central Administration Administration (Assembly Office) PROCUREMENT UNIT Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							40,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					40,000	
Program	91001	Management and Administration					40,000	
Sub-Program	91001001	SP1.1: General Administration					40,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210101 Printed Material and Stationery							40,000	
Non Financial Assets							355,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					355,000	
Program	91001	Management and Administration					355,000	
Sub-Program	91001001	SP1.1: General Administration					355,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	75,000
Fixed assets							75,000	
3112208 Computers and Accessories							50,000	
3113160 WIP - Furniture and Fittings							25,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	280,000
Fixed assets							280,000	
3112101 Motor Vehicle							280,000	
Total Cost Centre							1,255,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					60,000	
Organisation	1020101003	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_AUDIT UNIT_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							60,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					60,000	
Program	91001	Management and Administration					60,000	
Sub-Program	91001001	SP1.1: General Administration					60,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210103 Refreshment Items							10,000	
2210113 Feeding Cost							20,000	
2210509 Other Travel and Transportation							30,000	
<i>Total Cost Centre</i>							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			35,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020102001	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_ADA FOAH AREA COUNCIL_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						35,400
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				35,400
Program	91001	Management and Administration				35,400
Sub-Program	91001001	SP1.1: General Administration				35,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,400
Use of goods and services						20,400
	2210101	Printed Material and Stationery				2,000
	2210103	Refreshment Items				1,000
	2210113	Feeding Cost				3,000
	2210201	Electricity charges				1,400
	2210202	Water				2,000
	2210301	Cleaning Materials				1,000
	2210503	Fuel and Lubricants - Official Vehicles				3,000
	2210509	Other Travel and Transportation				6,000
	2210606	Maintenance of General Equipment				1,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210103	Refreshment Items				3,000
	2210113	Feeding Cost				4,000
	2210905	Assembly Members Sitings All				5,000
	2210906	Unit Committee/T. C. M. Allow				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	85,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020102001	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_ADA FOAH AREA COUNCIL_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							25,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						25,000
Program	91001	Management and Administration						25,000
Sub-Program	91001001	SP1.1: General Administration						25,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210120 Purchase of Petty Tools/Implements							10,000	
2210301 Cleaning Materials							15,000	
Non Financial Assets							60,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						60,000
Program	91007	Infrastructure Delivery and Management						60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	60,000
Fixed assets							60,000	
3111353 WIP - Toilets							60,000	
Total Cost Centre							120,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020102002	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_BIG ADA AREA COUNCIL_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						40,500
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				40,500
Program	91001	Management and Administration				40,500
Sub-Program	91001001	SP1.1: General Administration				40,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,300
Use of goods and services						20,300
	2210101	Printed Material and Stationery				2,500
	2210113	Feeding Cost				3,600
	2210201	Electricity charges				2,900
	2210202	Water				1,500
	2210301	Cleaning Materials				1,800
	2210503	Fuel and Lubricants - Official Vehicles				4,000
	2210509	Other Travel and Transportation				2,000
	2210606	Maintenance of General Equipment				2,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210103	Refreshment Items				2,000
	2210113	Feeding Cost				3,000
	2210905	Assembly Members Sitings All				6,000
	2210906	Unit Committee/T. C. M. Allow				4,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,200
Use of goods and services						5,200
	2210120	Purchase of Petty Tools/Implements				4,000
	2210301	Cleaning Materials				1,200
Total Cost Centre						40,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	36,300
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020102003	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_KASSEH AREA COUNCIL_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							36,300	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						36,300
Program	91001	Management and Administration						36,300
Sub-Program	91001001	SP1.1: General Administration						36,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,300
Use of goods and services							20,300	
	2210101	Printed Material and Stationery						7,000
	2210103	Refreshment Items						3,000
	2210113	Feeding Cost						3,300
	2210201	Electricity charges						2,000
	2210202	Water						2,000
	2210503	Fuel and Lubricants - Official Vehicles						2,000
	2210606	Maintenance of General Equipment						1,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	16,000
Use of goods and services							16,000	
	2210103	Refreshment Items						3,000
	2210113	Feeding Cost						4,000
	2210905	Assembly Members Sittings All						6,000
	2210906	Unit Committee/T. C. M. Allow						3,000
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	20,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020102003	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_KASSEH AREA COUNCIL_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							20,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001001	SP1.1: General Administration						20,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
	2210102	Office Facilities, Supplies and Accessories						12,000
	2210120	Purchase of Petty Tools/Implements						6,000
	2210301	Cleaning Materials						2,000
Total Cost Centre							56,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					35,000	
Organisation	102020001	Ada East District - Ada Foah_Finance_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							35,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					35,000	
Program	91001	Management and Administration					35,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					35,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210122 Value Books							35,000	
<i>Total Cost Centre</i>							35,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70980	Education n.e.c					18,261	
Organisation	1020301001	Ada East District - Ada Foah Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							8,261	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					8,261	
Program	91006	Social Services Delivery					8,261	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,261	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	8,261
Use of goods and services							8,261	
2210103 Refreshment Items							3,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210509 Other Travel and Transportation							3,261	
Other expense							10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
Total Cost Centre							18,261	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			25,000
Function Code	70921	Lower-secondary education				
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Other expense						25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821011 Tuition Fees						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			995,680
Function Code	70921	Lower-secondary education				
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210118 Sports, Recreational and Cultural Materials						15,000
Other expense						65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				65,000
Program	91006	Social Services Delivery				65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				65,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	55,000
Miscellaneous other expense						55,000
2821010 Contributions						55,000
Non Financial Assets						915,680
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				915,680
Program	91006	Social Services Delivery				915,680
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				915,680
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	915,680
Fixed assets						915,680
3111256 WIP - School Buildings						915,680
Total Cost Centre						1,020,680

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	22,300	
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_ Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

Use of goods and services			22,300	
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	22,300	
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Program	91009	Environmental and Sanitation Management	22,300	
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Sub-Program	91009001	SP5.1 Disaster Prevention and Management	22,300	
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,300
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Use of goods and services		10,300
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2210111	Other Office Materials and Consumables	3,000
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2210120	Purchase of Petty Tools/Implements	1,000
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2210503	Fuel and Lubricants - Official Vehicles	3,500
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2210509	Other Travel and Transportation	800
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2210511	Local travel cost	2,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	10,000
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Use of goods and services		10,000
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2210503	Fuel and Lubricants - Official Vehicles	5,000
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2210709	Seminars/Conferences/Workshops - Domestic	5,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	2,000
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Use of goods and services		2,000
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2210503	Fuel and Lubricants - Official Vehicles	2,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70740	Public health services	495,000	
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_ Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

Non Financial Assets			495,000	
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	495,000	
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Program	91006	Social Services Delivery	195,000	
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	195,000	
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Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	195,000
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Fixed assets		195,000
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3111353	WIP - Toilets	195,000
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Program	91007	Infrastructure Delivery and Management	300,000	
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	300,000	
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
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Fixed assets		300,000
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3111353	WIP - Toilets	300,000
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Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	186,704
Function Code	70731	General hospital services (IS)						
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_ Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Non Financial Assets							186,704	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						186,704
Program	91006	Social Services Delivery						186,704
Sub-Program	91006002	SP2.2 Public Health Services and Management						186,704
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	186,704
Fixed assets							186,704	
3111252 WIP - Clinics							186,704	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				633,685
Function Code	70731	General hospital services (IS)					
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							46,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					46,000
Program	91006	Social Services Delivery					46,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					46,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		46,000
Use of goods and services							46,000
2210711 Public Education and Sensitization							46,000
Other expense							30,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000
Non Financial Assets							557,685
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					557,685
Program	91006	Social Services Delivery					557,685
Sub-Program	91006002	SP2.2 Public Health Services and Management					557,685
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		268,120
Fixed assets							268,120
3111253 WIP - Health Centres							268,120
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		289,565
Fixed assets							289,565
3111253 WIP - Health Centres							289,565
Total Cost Centre							820,389

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>			25,000	
Function Code	70421	Agriculture cs					
Organisation	102060001	Ada East District - Ada Foah_Agriculture	Greater Accra				
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services						25,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				25,000	
Program	91008	Economic Development				25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	18,000
Use of goods and services						18,000	
2210503 Fuel and Lubricants - Official Vehicles						4,500	
2210709 Seminars/Conferences/Workshops - Domestic						13,500	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	4,000
Use of goods and services						4,000	
2210709 Seminars/Conferences/Workshops - Domestic						4,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	3,000
Use of goods and services						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	136,800
Function Code	70421	Agriculture cs						
Organisation	102060001	Ada East District - Ada Foah_Agriculture Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							11,800	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						11,800
Program	91008	Economic Development						11,800
Sub-Program	91008002	SP4.2 Agricultural Services and Management						11,800
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	9,300
Use of goods and services							9,300	
2210503 Fuel and Lubricants - Official Vehicles							1,500	
2210709 Seminars/Conferences/Workshops - Domestic							7,800	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210503 Fuel and Lubricants - Official Vehicles							2,500	
Non Financial Assets							125,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						125,000
Program	91007	Infrastructure Delivery and Management						125,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	95,000
Fixed assets							95,000	
3111351 WIP - Roads							45,000	
3111354 WIP - Markets							50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	30,000
Fixed assets							30,000	
3111354 WIP - Markets							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			673,401
Function Code	70421	Agriculture cs				
Organisation	102060001	Ada East District - Ada Foah_Agriculture	Greater Accra			
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						78,401
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				78,401
Program	91008	Economic Development				78,401
Sub-Program	91008002	SP4.2 Agricultural Services and Management				78,401
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210509 Other Travel and Transportation						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	28,401
Use of goods and services						28,401
2210509 Other Travel and Transportation						18,401
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Non Financial Assets						595,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				595,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111354 WIP - Markets						50,000
Program	91008	Economic Development				545,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				545,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	545,000
Fixed assets						545,000
3111354 WIP - Markets						545,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	717,672
Function Code	70421	Agriculture cs						
Organisation	102060001	Ada East District - Ada Foah_Agriculture_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Non Financial Assets							717,672	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						717,672
Program	91007	Infrastructure Delivery and Management						305,473
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						305,473
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	305,473
Fixed assets							305,473	
3111354 WIP - Markets							305,473	
Program	91008	Economic Development						412,199
Sub-Program	91008002	SP4.2 Agricultural Services and Management						412,199
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	412,199
Fixed assets							412,199	
3111354 WIP - Markets							412,199	
Total Cost Centre							1,552,873	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 15,000
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	0310001	Dangme East - Ada Foah	

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102	Office Facilities, Supplies and Accessories			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 48,000
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	0310001	Dangme East - Ada Foah	

			Use of goods and services	48,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		48,000
Program	91007	Infrastructure Delivery and Management		48,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		48,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210801	Local Consultants Fees (Companies)			10,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	38,000
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Use of goods and services				38,000
2210103	Refreshment Items			8,000
2210113	Feeding Cost			10,000
2210509	Other Travel and Transportation			20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	60,000
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	0310001	Dangme East - Ada Foah						
Use of goods and services							30,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						30,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210801 Local Consultants Fees (Companies)							10,000	
2210806 Local Consultants Commission (Individuals)							20,000	
Non Financial Assets							30,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						30,000
Project	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	30,000
Fixed assets							30,000	
3111359 WIP - Road Signals							30,000	
Total Cost Centre							123,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,650
Function Code	71040	Family and children					
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							8,650
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					8,650
Program	91006	Social Services Delivery					8,650
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210502 Maintenance and Repairs - Official Vehicles							1,200
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		1,150
Use of goods and services							1,150
2210711 Public Education and Sensitization							1,150
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		1,300
Use of goods and services							1,300
2210503 Fuel and Lubricants - Official Vehicles							1,300
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							1,000
2210113 Feeding Cost							2,400
2210509 Other Travel and Transportation							1,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	71040	Family and children					
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							6,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210503 Fuel and Lubricants - Official Vehicles							1,200
2210711 Public Education and Sensitization							800
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210103 Refreshment Items							1,500
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210509 Other Travel and Transportation							1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519					Total By Fund Source
Function Code	71040	Family and children				30,000
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						30,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Operation	910603	910603 - Community mobilization				9,000
Use of goods and services						9,000
2210103 Refreshment Items						1,000
2210113 Feeding Cost						3,000
2210203 Telecommunications						200
2210503 Fuel and Lubricants - Official Vehicles						1,800
2210509 Other Travel and Transportation						3,000
Operation	910604	910604 - Child right promotion and protection				10,000
Use of goods and services						10,000
2210103 Refreshment Items						1,000
2210113 Feeding Cost						3,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,400
2210711 Public Education and Sensitization						1,600
Operation	910605	910605 - Combating domestic violence and human trafficking				6,000
Use of goods and services						6,000
2210103 Refreshment Items						2,000
2210113 Feeding Cost						3,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Total Cost Centre						44,650

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				3,650
Function Code	70620	Community Development					
Organisation	1020803001	Ada East District - Ada Foah Social Welfare & Community Development Community Development Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							3,650
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					3,650
Program	91006	Social Services Delivery					3,650
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,650
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210511 Local travel cost							1,200
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		2,450
Use of goods and services							2,450
2210503 Fuel and Lubricants - Official Vehicles							1,300
2210709 Seminars/Conferences/Workshops - Domestic							1,150
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				282,118
Function Code	70620	Community Development					
Organisation	1020803001	Ada East District - Ada Foah Social Welfare & Community Development Community Development Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							33,359
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					33,359
Program	91006	Social Services Delivery					33,359
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					33,359
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		33,359
Use of goods and services							33,359
2210503 Fuel and Lubricants - Official Vehicles							500
2210709 Seminars/Conferences/Workshops - Domestic							28,859
2210711 Public Education and Sensitization							4,000
Other expense							248,759
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					248,759
Program	91006	Social Services Delivery					248,759
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					248,759
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		248,759
Miscellaneous other expense							248,759
2821010 Contributions							248,759
Total Cost Centre							285,768

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1020900001	Ada East District - Ada Foah_Natural Resource Conservation	Greater Accra	
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	12,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			12,000	
Program	91009	Environmental and Sanitation Management			12,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			12,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210503 Fuel and Lubricants - Official Vehicles					12,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	51,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1020900001	Ada East District - Ada Foah_Natural Resource Conservation	Greater Accra	
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	51,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			51,000	
Program	91009	Environmental and Sanitation Management			51,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			51,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	36,000
Use of goods and services					36,000	
2210709 Seminars/Conferences/Workshops - Domestic					36,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				561,387
Function Code	70560	Environmental protection n.e.c					
Organisation	1020900001	Ada East District - Ada Foah_Natural Resource Conservation	Greater Accra				
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							40,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					40,000
Program	91009	Environmental and Sanitation Management					40,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210103 Refreshment Items							2,000
2210113 Feeding Cost							20,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210509 Other Travel and Transportation							10,000
Non Financial Assets							521,387
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					521,387
Program	91007	Infrastructure Delivery and Management					190,232
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					190,232
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		190,232
Fixed assets							190,232
3113162 WIP - Water Systems							190,232
Program	91009	Environmental and Sanitation Management					331,154
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					331,154
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		331,154
Fixed assets							331,154
3113161 WIP - Irrigation Systems							331,154
Total Cost Centre							624,387

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development		
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	18,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Use of goods and services						18,000
2210102	Office Facilities, Supplies and Accessories					18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	633,809
Function Code	70610	Housing development		
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Non Financial Assets	633,809	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			633,809	
Program	91007	Infrastructure Delivery and Management			633,809	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			633,809	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	633,809

Fixed assets						633,809
3111353	WIP - Toilets					495,000
3112205	Other Capital Expenditure					138,809

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	160,000
Function Code	70610	Housing development		
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Non Financial Assets	160,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			160,000	
Program	91007	Infrastructure Delivery and Management			160,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			160,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000

Fixed assets						160,000
3113103	Landscaping and Gardening					160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			717,500
Function Code	70610	Housing development				
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Non Financial Assets						717,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				717,500
Program	91007	Infrastructure Delivery and Management				717,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				717,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	717,500
Fixed assets						717,500
3111253 WIP - Health Centres						717,500
Total Cost Centre						1,529,309

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	98,000
Function Code	70451	Road transport						
Organisation	1021004001	Ada East District - Ada Foah_Works_Feeder Roads_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Non Financial Assets							98,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						98,000
Program	91007	Infrastructure Delivery and Management						98,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						98,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	98,000
Fixed assets							98,000	
	3111360	WIP-Feeder Roads						98,000
Total Cost Centre							98,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1021102001	Ada East District - Ada Foah_Trade, Industry and Tourism_Trade_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							20,000	
Objective	450204	8.5 ach full and productive empl & decent wrk for all						20,000
Program	91008	Economic Development						20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						20,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
<i>Total Cost Centre</i>							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	40,000
Function Code	70473	Tourism						
Organisation	1021104001	Ada East District - Ada Foah_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							35,000	
Objective	180202	8.9 Devise & imple pcyto promote sust tour for jobs & culture						35,000
Program	91008	Economic Development						35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						5,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management						30,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210112 Uniform and Protective Clothing							30,000	
Other expense							5,000	
Objective	180202	8.9 Devise & imple pcyto promote sust tour for jobs & culture						5,000
Program	91008	Economic Development						5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						5,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	
Total Cost Centre							40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			95,097
Function Code	70360	Public order and safety n.e.c				
Organisation	1021500001	Ada East District - Ada Foah_Disaster Prevention_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						95,097
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				95,097
Program	91009	Environmental and Sanitation Management				95,097
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				95,097
Operation	000000		1.0	1.0	1.0	80,097
Use of goods and services						80,097
2211202 Refurbishment Contingency						80,097
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Total Cost Centre						95,097

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1021801001	Ada East District - Ada Foah Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	8,000	
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			8,000	
Program	91001	Management and Administration			8,000	
Sub-Program	91001005	SP1.5: Human Resource Management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Use of goods and services						8,000
2210102	Office Facilities, Supplies and Accessories					8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	35,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1021801001	Ada East District - Ada Foah Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	35,000	
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			35,000	
Program	91001	Management and Administration			35,000	
Sub-Program	91001005	SP1.5: Human Resource Management			35,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	35,000

Use of goods and services						35,000
2210709	Seminars/Conferences/Workshops - Domestic					35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	45,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1021801001	Ada East District - Ada Foah Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	45,000	
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			45,000	
Program	91001	Management and Administration			45,000	
Sub-Program	91001005	SP1.5: Human Resource Management			45,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,000

Use of goods and services						45,000
2210701	Training Materials					2,000
2210709	Seminars/Conferences/Workshops - Domestic					18,000
2210801	Local Consultants Fees (Companies)					25,000

Total Cost Centre 88,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1021901001	Ada East District - Ada Foah_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,500
Use of goods and services							7,500
2210102 Office Facilities, Supplies and Accessories							7,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1021901001	Ada East District - Ada Foah_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							24,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					24,000
Program	91001	Management and Administration					24,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					24,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210509 Other Travel and Transportation							12,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Total Cost Centre							31,500
Total Vote							14,713,482

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	STATUTORY	FUNDS / OTHERS			Development Goods Service	Partner Funds Capex	Tot External	Grand Total
										Capex ABFA	Others	Others				
Ada East District - Ada Foah	3,995,469	1,531,147	3,954,669	9,481,485	403,510	1,708,106	811,704	2,923,320	0	0	0	0	70,000	1,956,599	2,026,599	14,713,482
Management and Administration	3,995,469	1,025,349	409,695	5,430,514	403,510	1,529,745	500,000	2,433,255	0	0	0	0	0	0	0	7,863,769
SP1.1: General Administration	3,995,469	789,849	409,695	5,195,014	403,510	1,384,745	500,000	2,288,255	0	0	0	0	0	0	0	7,483,269
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	55,000	0	55,000	0	0	0	0	0	0	0	55,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	182,500	0	182,500	0	55,000	0	55,000	0	0	0	0	0	0	0	237,500
SP1.5: Human Resource Management	0	53,000	0	53,000	0	35,000	0	35,000	0	0	0	0	0	0	0	88,000
Social Services Delivery	0	193,300	1,668,365	1,861,665	0	24,261	186,704	210,965	0	0	0	0	30,000	0	30,000	2,384,748
SP2.1: Education, Youth & Sports Services	0	105,000	915,680	1,020,680	0	18,261	0	18,261	0	0	0	0	0	0	0	1,038,941
SP2.2: Public Health Services and Management	0	76,000	557,685	633,685	0	0	186,704	186,704	0	0	0	0	0	0	0	820,389
SP2.3: Social Welfare and Community Development	0	12,300	0	12,300	0	6,000	0	6,000	0	0	0	0	30,000	0	30,000	330,418
SP2.5: Environmental Health and Sanitation Services	0	0	195,000	195,000	0	0	0	0	0	0	0	0	0	0	0	195,000
Infrastructure Delivery and Management	0	63,000	1,331,809	1,394,809	0	48,000	125,000	173,000	0	0	0	0	0	1,213,205	1,213,205	2,781,014
SP3.1: Physical and Spatial Planning Development	0	45,000	30,000	75,000	0	48,000	0	48,000	0	0	0	0	0	0	0	123,000
SP3.2: Public Works, Rural Housing and Water Management	0	18,000	1,301,809	1,319,809	0	0	125,000	125,000	0	0	0	0	0	1,213,205	1,213,205	2,658,014
Economic Development	0	103,401	545,000	648,401	0	71,800	0	71,800	0	0	0	0	0	412,199	412,199	1,132,400
SP4.1: Trade, Tourism and Industrial Development	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	0	30,000
SP4.2: Agricultural Services and Management	0	103,401	545,000	648,401	0	41,800	0	41,800	0	0	0	0	0	412,199	412,199	1,102,400
Environmental and Sanitation Management	0	146,097	0	146,097	0	34,300	0	34,300	0	0	0	0	40,000	331,154	371,154	551,551
SP5.1: Disaster Prevention and Management	0	95,097	0	95,097	0	22,300	0	22,300	0	0	0	0	0	0	0	117,397
SP5.2: Natural Resource Conservation and Management	0	51,000	0	51,000	0	12,000	0	12,000	0	0	0	0	40,000	331,154	371,154	434,154

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ada East District - Ada Foah	10,314,503	10,314,503	10,417,648
1_No Poverty	285,768	285,768	288,626
11_Sustainable Cities and Communities	221,000	221,000	223,210
13_Climate Action	719,483	719,483	726,678
16_Peace, Justice, and Strong Institutions	3,370,289	3,370,289	3,403,992
17_Partnerships for the Goals	66,500	66,500	67,165
2_Zero Hunger	1,552,873	1,552,873	1,568,402
3_Good Health and Well-Being	820,389	820,389	828,593
4_ Quality Education	1,038,941	1,038,941	1,049,330
6_Clean Water and Sanitation	517,300	517,300	522,473
8_ Decent Work and Economic Growth	192,650	192,650	194,577
9_Industry, Innovation, and Infrastructure	1,529,309	1,529,309	1,544,602
Grand Total	0	0	0
	10,314,503	10,314,503	10,417,648

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	0	0	0	10,227,006	10,227,006	10,329,276
9101 - Generic Operations	0	0	0	8,187,937	8,187,937	8,269,816
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,136,605	1,136,605	1,147,971
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	385,000	385,000	388,850
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	95,000	95,000	95,950
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	111,000	111,000	112,110
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	20,000	20,000	20,200
910109 - Supervision and coordination	0	0	0	1,200	1,200	1,212
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,774,863	5,774,863	5,832,612
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	664,269	664,269	670,912
9102 - TRADE AND INDUSTRY	0	0	0	60,000	60,000	60,600
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	0	0	0	40,000	40,000	40,400
9103 - AGRICULTURE	0	0	0	100,201	100,201	101,203
910301 - Extension Services	0	0	0	42,300	42,300	42,723
910302 - Surveillance and Management of Diseases and Pests	0	0	0	24,000	24,000	24,240
910304 - Agricultural Research and Demonstration Farms	0	0	0	33,901	33,901	34,240
9104 - EDUCATION	0	0	0	123,261	123,261	124,494
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	25,000	25,000	25,250
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	88,261	88,261	89,144
9105 - HEALTH	0	0	0	76,000	76,000	76,760
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	61,000	61,000	61,610
910503 - Public Health services	0	0	0	15,000	15,000	15,150
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	323,018	323,018	326,248
910601 - Social intervention programmes	0	0	0	282,118	282,118	284,939
910603 - Community mobilization	0	0	0	14,600	14,600	14,746
910604 - Child right promotion and protection	0	0	0	15,300	15,300	15,453

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	0	0	0	11,000	11,000	11,110
9107 - DISASTER PREVENTION	0	0	0	82,000	82,000	82,820
910701 - Disaster management	0	0	0	82,000	82,000	82,820
9108 - CENTRAL ADMINISTRATION	0	0	0	750,289	750,289	757,792
910801 - Procurement management	0	0	0	8,000	8,000	8,080
910804 - Legislative enactment and oversight	0	0	0	150,700	150,700	152,207
910805 - Administrative and technical meetings	0	0	0	80,000	80,000	80,800
910806 - Security management	0	0	0	55,540	55,540	56,095
910807 - Support to traditional authorities	0	0	0	115,000	115,000	116,150
910809 - Citizen participation in local governance	0	0	0	135,049	135,049	136,400
910810 - Plan and budget preparation	0	0	0	206,000	206,000	208,060
9109 - WASTE MANAGEMENT	0	0	0	217,300	217,300	219,473
910901 - Environmental sanitation Management	0	0	0	205,300	205,300	207,353
910902 - Solid waste management	0	0	0	10,000	10,000	10,100
910903 - Liquid waste management	0	0	0	2,000	2,000	2,020
9110 - PHYSICAL PLANNING	0	0	0	108,000	108,000	109,080
911001 - Land acquisition and registration	0	0	0	10,000	10,000	10,100
911002 - Land use and Spatial planning	0	0	0	68,000	68,000	68,680
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9113 - FINANCE	0	0	0	95,000	95,000	95,950
911301 - Treasury and accounting activities	0	0	0	35,000	35,000	35,350
911302 - Internal audit operations	0	0	0	60,000	60,000	60,600
9117 - Department of Statistics	0	0	0	24,000	24,000	24,240
911702 - Coordination and Harmonization of data	0	0	0	12,000	12,000	12,120
911703 - training on methods and statistical concept	0	0	0	12,000	12,000	12,120
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	80,000	80,000	80,800
911803 - Staff Training and skills development	0	0	0	80,000	80,000	80,800

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	10,227,006	10,227,006	10,329,276

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	10,437,920	10,439,154	10,542,299
	210,914	212,148	213,023
	130,817	132,051	132,125
	80,097	80,097	80,898
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,136,605	1,136,605	1,147,971
	49,700	49,700	50,197
	981,905	981,905	991,724
	100,000	100,000	101,000
	5,000	5,000	5,050
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	385,000	385,000	388,850
	20,000	20,000	20,200
	325,000	325,000	328,250
	40,000	40,000	40,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	95,000	95,000	95,950
	20,000	20,000	20,200
	75,000	75,000	75,750
910107 - OFFICIAL / NATIONAL CELEBRATIONS	111,000	111,000	112,110
	111,000	111,000	112,110
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	20,000	20,000	20,200
	20,000	20,000	20,200
910109 - Supervision and cordination	1,200	1,200	1,212
	1,200	1,200	1,212
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,774,863	5,774,863	5,832,612
	575,000	575,000	580,750
	633,809	633,809	640,147
	2,609,495	2,609,495	2,635,590
	521,387	521,387	526,601
	1,435,172	1,435,172	1,449,524
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	664,269	664,269	670,912
	216,704	216,704	218,871
	447,565	447,565	452,041
910202 - Trade Development and Promotion	20,000	20,000	20,200
	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	40,000	40,000	40,400
	40,000	40,000	40,400
910301 - Extension Services	42,300	42,300	42,723
	18,000	18,000	18,180
	9,300	9,300	9,393
	15,000	15,000	15,150

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	24,000	24,000	24,240
	4,000	4,000	4,040
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	33,901	33,901	34,240
	3,000	3,000	3,030
	2,500	2,500	2,525
	28,401	28,401	28,685
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	25,000	25,000	25,250
	25,000	25,000	25,250
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	88,261	88,261	89,144
	8,261	8,261	8,344
	25,000	25,000	25,250
	55,000	55,000	55,550
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	61,000	61,000	61,610
	61,000	61,000	61,610
910503 - Public Health services	15,000	15,000	15,150
	15,000	15,000	15,150
910601 - Social intervention programmes	282,118	282,118	284,939
	282,118	282,118	284,939
910603 - Community mobilization	14,600	14,600	14,746
	3,600	3,600	3,636
	2,000	2,000	2,020
	9,000	9,000	9,090
910604 - Child right promotion and protection	15,300	15,300	15,453
	1,300	1,300	1,313
	4,000	4,000	4,040
	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	11,000	11,000	11,110
	5,000	5,000	5,050
	6,000	6,000	6,060
910701 - Disaster management	82,000	82,000	82,820
	12,000	12,000	12,120
	30,000	30,000	30,300
	40,000	40,000	40,400
910801 - Procurement management	8,000	8,000	8,080
	8,000	8,000	8,080

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	150,700	150,700	152,207
	150,700	150,700	152,207
910805 - Administrative and technical meetings	80,000	80,000	80,800
	80,000	80,000	80,800
910806 - Security management	55,540	55,540	56,095
	55,540	55,540	56,095
910807 - Support to traditional authorities	115,000	115,000	116,150
	115,000	115,000	116,150
910809 - Citizen participation in local governance	135,049	135,049	136,400
	21,200	21,200	21,412
	113,849	113,849	114,988
910810 - Plan and budget preparation	206,000	206,000	208,060
	31,000	31,000	31,310
	175,000	175,000	176,750
910901 - Environmental sanitation Management	205,300	205,300	207,353
	10,300	10,300	10,403
	195,000	195,000	196,950
910902 - Solid waste management	10,000	10,000	10,100
	10,000	10,000	10,100
910903 - Liquid waste management	2,000	2,000	2,020
	2,000	2,000	2,020
911001 - Land acquisition and registration	10,000	10,000	10,100
	10,000	10,000	10,100
911002 - Land use and Spatial planning	68,000	68,000	68,680
	38,000	38,000	38,380
	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911301 - Treasury and accounting activities	35,000	35,000	35,350
	35,000	35,000	35,350
911302 - Internal audit operations	60,000	60,000	60,600
	60,000	60,000	60,600
911702 - Coordination and Harmonization of data	12,000	12,000	12,120
	12,000	12,000	12,120
911703 - training on methods and statistical concept	12,000	12,000	12,120
	12,000	12,000	12,120

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911803 - Staff Training and skills development	80,000	80,000	80,800
	35,000	35,000	35,350
	45,000	45,000	45,450
<i>Grand Total</i>	0	0	0
	10,437,920	10,439,154	10,542,299

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ada East District - Ada Foah	10,437,920	10,439,154	10,542,299
70111 Exec. & leg. Organs (cs)	3,493,706	3,494,940	3,528,643
	2,059,162	2,060,396	2,079,753
	325,000	325,000	328,250
	1,109,544	1,109,544	1,120,640
70112 Financial & fiscal affairs (CS)	154,500	154,500	156,045
	15,500	15,500	15,655
	94,000	94,000	94,940
	45,000	45,000	45,450
70133 Overall planning & statistical services (CS)	123,000	123,000	124,230
	15,000	15,000	15,150
	48,000	48,000	48,480
	60,000	60,000	60,600
70360 Public order and safety n.e.c	95,097	95,097	96,048
	95,097	95,097	96,048
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
	20,000	20,000	20,200
70421 Agriculture cs	1,552,873	1,552,873	1,568,402
	25,000	25,000	25,250
	136,800	136,800	138,168
	673,401	673,401	680,135
	717,672	717,672	724,849
70451 Road transport	98,000	98,000	98,980
	98,000	98,000	98,980
70473 Tourism	40,000	40,000	40,400
	40,000	40,000	40,400
70560 Environmental protection n.e.c	624,387	624,387	630,631
	12,000	12,000	12,120
	51,000	51,000	51,510
	561,387	561,387	567,001
70610 Housing development	1,529,309	1,529,309	1,544,602
	18,000	18,000	18,180
	633,809	633,809	640,147
	160,000	160,000	161,600
	717,500	717,500	724,675
70620 Community Development	285,768	285,768	288,626
	3,650	3,650	3,687
	282,118	282,118	284,939

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70731 General hospital services (IS)	820,389	820,389	828,593
	186,704	186,704	188,571
	633,685	633,685	640,022
70740 Public health services	517,300	517,300	522,473
	22,300	22,300	22,523
	495,000	495,000	499,950
70921 Lower-secondary education	1,020,680	1,020,680	1,030,887
	25,000	25,000	25,250
	995,680	995,680	1,005,637
70980 Education n.e.c	18,261	18,261	18,444
	18,261	18,261	18,444
71040 Family and children	44,650	44,650	45,097
	8,650	8,650	8,737
	6,000	6,000	6,060
	30,000	30,000	30,300
Grand Total	0	0	0
	10,437,920	10,439,154	10,542,299

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ada East District - Ada Foah	10,437,920	10,439,154	10,542,299
70111 Exec. & leg. Organs (cs)	3,493,706	3,494,940	3,528,643
70112 Financial & fiscal affairs (CS)	154,500	154,500	156,045
70133 Overall planning & statistical services (CS)	123,000	123,000	124,230
70360 Public order and safety n.e.c	95,097	95,097	96,048
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	1,552,873	1,552,873	1,568,402
70451 Road transport	98,000	98,000	98,980
70473 Tourism	40,000	40,000	40,400
70560 Environmental protection n.e.c	624,387	624,387	630,631
70610 Housing development	1,529,309	1,529,309	1,544,602
70620 Community Development	285,768	285,768	288,626
70731 General hospital services (IS)	820,389	820,389	828,593
70740 Public health services	517,300	517,300	522,473
70921 Lower-secondary education	1,020,680	1,020,680	1,030,887
70980 Education n.e.c	18,261	18,261	18,444
71040 Family and children	44,650	44,650	45,097
Grand Total	0	0	0
	10,437,920	10,439,154	10,542,299