

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2018	2019	2020	
Ada East District - Ada Foah			7,289,130	7,308,098	6,582,640	
Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), , Greater Accra			4,064,524	4,075,379	3,932,773	
10000	Compensation of Employees	0000	000000	1,085,492	1,096,347	1,096,347
			Sub Objective	1,085,492	1,096,347	1,096,347
10203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	0002 Fee -Fixing Resolution Document prepared and Gazetted by 31st October, 2018.	810201 Revenue Collection	8,000	8,000	8,080
		0003 Revenue Data Base of the Assembly Updated Annually.	810273 Revenue Collection	18,000	18,000	18,180
		0004 Adequate value Books,Car stickers Procured for revenue generation.	810274 Revenue Collection	25,000	25,000	25,250
			Sub Objective	51,000	51,000	51,510
10206	Improve public expenditure management and budgetary control	0001 Administrative Overheadhead of the Assembly properly Managed Daily.	810202 Internal management of the organisation	405,609	405,609	409,665
			Sub Objective	405,609	405,609	409,665
11014	Mainstream youth dev't issues into nat'l dev't fworks in all sect	0001 Invest in the national policy of planting for food and jobs and planting for food and investment	810281 Revenue Collection	105,000	105,000	106,050
			Sub Objective	105,000	105,000	106,050
11023	Formulate & implement prog & project to reduce vulnerability & exclusion.	0001 Youth,Sport and Cultural Programmes supported each year.	810203 Manpower Skills Development	9,800	9,800	9,898

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Policy Objective	Output	Activity	2018	2019	2020
11023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0002 Social interventions Projects and Programmes provided by the MP in the District.	810204 Manpower Skills Development	130,000	130,000	131,300
	0003 Strategies to manage emergency situations in the District (Contingency)	810202 Internal management of the organisation	50,500	50,500	51,005
		810281 Internal management of the organisation	100,000	100,000	101,000
Sub Objective			290,300	290,300	293,203
11046 Increase access to safe, secure and affordable shelter	0001 District Assembly Complex constructed by Dec. 2018	810205 Acquisition of Immovable and Movable Assets	260,943	260,943	263,552
	0002 Official Bungalows and the District office renovated each year by the Assembly	810206 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	68,000	68,000	68,680
	0003 6 number Laptops procured for Official use by the Assembly.	810207 Procurement of Office supplies and consumables	15,000	15,000	15,150
	0005 Furniture and Fittings procured for the District Assembly Office or the New Assembly Complex	810209 Procurement of Office supplies and consumables	78,245	78,245	79,027
	0006 Two (2) Pick- up Procured for the District Assembly	810210 Acquisition of Immovable and Movable Assets	221,327	221,327	223,540
	0007 Street Naming and Property Addressing system undertaken in the District	810211 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	20,000	20,000	20,200

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Policy Objective	Output	Activity	2018	2019	2020
11046 Increase access to safe, secure and affordable shelter	0008 Motorbikes Procured for Assembly Members of the Assembly	810212 Acquisition of Immovable and Movable Assets	100,085	100,085	101,086
	0009 Official vehicles maintained periodically	810213 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	37,716	37,716	38,093
	0010 Stationeries procured for official use	810214 Procurement of Office supplies and consumables	34,945	34,945	35,294
	0011 Procurement of Logistic for the Three Area Councils	810214 Procurement of Office supplies and consumables	15,000	15,000	15,150
	0012 Construction of fencing wall at the official residence of the District Magistrate by 2018	810205 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 18	98,330	98,330	99,313
Sub Objective			949,591	949,591	959,087
11201 Provide & build env't, goods, services & assistive devices for PWDs.	0001 Disbursement of 3 % of DACF to PWD's facilitated in the District	810202 Internal management of the organisation	80,900	80,900	81,709
		Sub Objective			80,900
11302 Provide adequate, reliable, safe affordable and sustainable power	0001 Street Light in the District rehabilitated by the Assembly	810216 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	20,603	20,603	20,809
		0002 Street Light in the District rehabilitated by the MP	810217 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	30,000	30,000
	Sub Objective			50,603	50,603

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Policy Objective	Output	Activity	2018	2019	2020
10106 Develop adequate skilled human resource base	0001 Capacity Building Training Workshop organized for Assembly Members and Staff	810218 Manpower Skills Development	56,413	56,413	56,977
	0002 Capacity Building Support provided for staff in their areas of Development	810219 Manpower Skills Development	65,000	65,000	65,650
	0003 Training of in Revenue mobilization strategies	810299 Manpower Skills Development	25,000	25,000	25,250
	0004 Training of in Team building, Report and minutes writing.	810278 Personnel and Staff Management	28,000	28,000	28,280
	0005 Training of on public Financial Management Act	810279 Manpower Skills Development	33,000	33,000	33,330
Sub Objective			207,413	207,413	209,487
10124 Improve capacity to adapt to climate change impacts	0001 Eight thousand five hundred (8,500) Mangrooves planted at Obane	810221 Climate change policy and programmes	30,000	30,000	30,300
	0002 Construction of one (1) number mechanize borehole with water facilities system at Banvi	810222 Climate change policy and programmes	30,000	30,000	30,300
	0003 Dridging and construction of covets.	810223 Climate change policy and programmes 31	83,253	83,253	84,085
Sub Objective			143,253	143,253	144,685
10107 Enhance security service delivery	0001 A Divisional Police Headquarters Constructed	810224 Acquisition of Immovable and Movable Assets	170,689	170,689	0

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Policy Objective	Output	Activity	2018	2019	2020
10107 Enhance security service delivery	0002 A Police Post at Big Ada constructed	810225 Acquisition of Immovable and Movable Assets	125,231	125,231	126,483
	0003 Payment of Legal Charges	810226 Legal and Administrative Framework Reviews	20,000	20,000	20,200
Sub Objective			315,920	315,920	146,683
10109 Ensure full political, administrative and fiscal decentralisation	0001 Twelve (12) District Security Committee Meetings Organized each year	810202 Internal management of the organisation	15,744	15,744	15,901
	0002 Twelve (12) Statutory Planning Committee Meetings held each year	810202 Internal management of the organisation	13,966	13,966	14,106
	0004 Twenty four (24) Inspection and Site meetings organized annually	810202 Internal management of the organisation	14,400	14,400	14,544
	0005 Twelve (12) Management meetings held annually	810202 Internal management of the organisation	11,160	11,160	11,272
	0006 Four (4) meetings of each of the Six (6) Sub - Committee held	810202 Internal management of the organisation	48,908	48,908	49,397
	0007 Four (4) Executive Committee and four (4) General Assembly meetings held annually	810220 Internal management of the organisation	40,960	40,960	41,370
	0008 Twelve (12) monthly Finance and Administration Sub -Committee Meetings organized annually	810202 Internal management of the organisation	33,328	33,328	33,661

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Policy Objective	Output	Activity	2018	2019	2020
10109 Ensure full political, administrative and fiscal decentralisation	0009 The Asafotufiami festival Celebration supported each year	810202 Internal management of the organisation	30,000	30,000	30,300
	0010 National Celebration in the District organized annually	810202 Internal management of the organisation	23,250	23,250	23,483
	0011 National Farmers Day Celebration organized annually	810202 Internal management of the organisation	40,400	40,400	40,804
	0012 Four (4) Number DPCU meetings, Monitoring and Evaluation conducted annually	810202 Internal management of the organisation	33,930	33,930	34,269
	0013 Four (4) Number District Budget Committee meetings organized annually	810202 Internal management of the organisation	5,820	5,820	5,878
	0014 Four(4) Number ARIC meetings organized annually	810202 Internal management of the organisation	5,820	5,820	5,878
Sub Objective			317,686	317,686	320,863
10110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0001 The District MTEF Composite Programme Base Budget for 2019 prepared and Approved by 31st October,2018	810227 Budget Preparation	12,000	12,000	12,120
	0002 The District Medium Term Development Plan Prepared	810228 Planning and Policy Formulation	12,000	12,000	12,120
	0003 Three (3) Town Hall Meetings Organized in the District	810229 Planning and Policy Formulation	29,814	29,814	30,112

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Policy Objective	Output	Activity	2018	2019	2020
10110 Improve local gov't serv & institu'alise dist level planning & budgeting	0004 District Procurement Plans prepared and approved quarterly and annually	810230 Procurement plan Preparation	3,720	3,720	3,757
	0012 District Tender and Evaluation Committee organized	810247 Evaluaion and Impact Assesment Activities	4,224	4,224	4,266
Sub Objective			61,758	61,758	62,376
Ada East District - Ada Foah, Finance, , , Greater Accra			88,749	89,594	89,636
10000 Compensation of Employees	0000	000000	84,549	85,394	85,394
Sub Objective			84,549	85,394	85,394
10206 Improve public expenditure management and budgetary control	0001 The District Internal Audit Unit Resourced to carry out its activities	810232 Internal Audit Operations	4,200	4,200	4,242
Sub Objective			4,200	4,200	4,242
Ada East District - Ada Foah, Education, Youth and Sports, Education, Kindargarten, Greater Accra			173,000	173,000	22,452
10101 Enhance inclusive & equitable access & part'ition in edu at all levels	0002 My First Day at School supported every year	810234 Information, Education and Communication	9,600	9,600	9,696
	0003 Procure 1000 furniture for schools	108123 Acquisition of Immovable and Movable Assets	150,770	150,770	0
	0004 Support Youth and Sports and Cultural Programmes	810277 Information, Education and Communication	12,630	12,630	12,756
Sub Objective			173,000	173,000	22,452
Ada East District - Ada Foah, Education, Youth and Sports, Education, Primary, Greater Accra			69,995	69,995	70,695

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Policy Objective	Output	Activity	2018	2019	2020
0101 Enhance inclusive & equitable access & partition in education at all levels	0001 One (1) number 9 Unit Classroom block office and store at Peditorkope Rehabilitated by 2018	810235 Acquisition of Immovable and Movable Assets	54,995	54,995	55,545
	0003 Support for the Construction of an ongoing Computer laboratory at Peditokope Basic School	810280 .Acquisition of Immovable and Movable Assets	15,000	15,000	15,150
Sub Objective			69,995	69,995	70,695
Ada East District - Ada Foah, Education, Youth and Sports, Education, Junior High, Greater Accra			298,528	298,528	301,513
0101 Enhance inclusive & equitable access & partition in education at all levels	0001 Mock Examination for BECE Students in the District conducted annually	810238 Information, Education and Communication	10,000	10,000	10,100
	0002 One (1) number 3-Unit Junior School Classroom Block,Office and store with Ancillary facilities at Amlakpo Constructed by 2018	810239 Acquisition of Immovable and Movable Assets19	162,023	162,023	163,643
	0003 One (1)number 3-Unit Junior School Classroom Block,Office and store with Ancillary facilities at Elavanyo Constructed by 2018	810239 Acquisition of Immovable and Movable Assets	126,505	126,505	127,770
Sub Objective			298,528	298,528	301,513
Ada East District - Ada Foah, Education, Youth and Sports, Education, Senior High, Greater Accra			38,600	38,600	38,986
0101 Enhance inclusive & equitable access & partition in education at all levels	0001 School fees for the Needy but Brilliant students in the District paid for by the District Assembly annually.	810240 Information, Education and Communication	20,000	20,000	20,200
	0002 Schools fees for the Needy but Brilliant students in the District paid for by the MP annually	810241 Information, Education and Communication	9,600	9,600	9,696
	0003 Science,Technology,Mathematics,Innovation and Education (STMIE) Quize supported	810242 Information, Education and Communication	9,000	9,000	9,090

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Policy Objective	Output	Activity	2018	2019	2020
Sub Objective			38,600	38,600	38,986
Ada East District - Ada Foah, Education, Youth and Sports, Education, Technical / Vocational, Greater Accra			47,820	47,820	48,298
10101 Enhance inclusive & equitable access & participation in education at all levels	0002 The District Education Office Re-roofed and Maintained	810244 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	19,520	19,520	19,715
	0003 Best Teachers Award organized in the District	810245 Information, Education and Communication	28,300	28,300	28,583
Sub Objective			47,820	47,820	48,298
Ada East District - Ada Foah, Health, Office of District Medical Officer of Health, , Greater Accra			11,000	11,000	11,110
10306 Ensure reduction of new AIDS/STIs infections, especially among the vulnerable	0001 HIV/AIDS Programmes in the District Supported annually	810248 Implementation of HIV/AIDS related programmes	11,000	11,000	11,110
Sub Objective			11,000	11,000	11,110
Ada East District - Ada Foah, Health, Environmental Health Unit, , Greater Accra			342,843	342,843	346,271
11107 Improve access to sanitation	0001 Two (2) number 12 Seater water closet toilet facilities at Big Ada constructed by Dec.2018	810249 Acquisition of Immovable and Movable Assets 28	142,243	142,243	143,665
	0003 Adequate essential equipment and chemicals for environmental sanitation activities provided	810251 Cleaning and General Services	12,000	12,000	12,120
	0005 Buy -Back centre at Tojeh constructed by 31st Dec.2018	810253 Acquisition of Immovable and Movable Assets	44,720	44,720	45,167
	0006 Counterpart support for the construction of (100) hundred household Latrine for some selected communities	810256 Acquisition of Immovable and Movable Assets 30	100,000	100,000	101,000

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Policy Objective	Output	Activity	2018	2019	2020
11107 Improve access to sanitation	0007 Regular inspection of premises	810252 Cleaning and General Services	10,000	10,000	10,100
	0008 Monitoring and supervision of sanitary labourers	810253 Cleaning and General Services	2,000	2,000	2,020
	0009 Routine cleansing of lorry parks	810257 Cleaning and General Services	6,000	6,000	6,060
	0010 Routine cleansing of streets and drains	810258 Cleaning and General Services	5,000	5,000	5,050
	0011 Routine cleansing of markets	810224 Cleaning and General Services	8,000	8,000	8,080
	0012 Routine cleansing of public toilets and public urinals	810252 Cleaning and General Services	7,880	7,880	7,959
	0013 Carry out medical screening of vendors and food safety education	810263 Cleaning and General Services	5,000	5,000	5,050
Sub Objective			342,843	342,843	346,271
Ada East District - Ada Foah, Health, Hospital services, , Greater Accra			373,423	373,423	374,128
10301 Ensure sustainable, equitable and easily accessible healthcare services	0001 One (1) number CHPS Compound at Pute constructed by 31st March,2018	810254 Acquisition of Immovable and Movable Assets	39,554	39,554	39,950

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Policy Objective	Output	Activity	2018	2019	2020
10301 Ensure sustainable, equitable and easily accessible healthcare services	0002 One (1) number CHPS Compound at Agorkpo constructed by 31st March,2018	810255 Acquisition of Immovable and Movable Assets	91,972	91,972	92,892
	0003 One (1) number CHPS Compound at Tie kpitikope constructed by 31st Dec,2018	810256 Acquisition of Immovable and Movable Assets	238,897	238,897	241,286
	0005 Support Rollback malaria	810254 Research and Development	3,000	3,000	0
Sub Objective			373,423	373,423	374,128
Ada East District - Ada Foah, Agriculture, , , Greater Accra			625,032	628,997	631,282
10000 Compensation of Employees	0000	000000	396,543	400,509	400,509
Sub Objective			396,543	400,509	400,509
11601 Increase private sector investments in agriculture	0001 Formation of Commodity farmers Base Organization along the value chain facilitated	810258 Food Security	1,000	1,000	1,010
	0002 Formation of Commodity farmers Base Organization promoted	810258 Food Security	1,500	1,500	1,515
	0003 12 Field Officers to carry out 1,152 homes and farms visit to 15 operational areas to reach actors along the value chain with improved technologies and supervise implementing activities	810258 Food Security	400	400	404
Sub Objective			2,900	2,900	2,929
11801 Develop an effective domestic market	0001 Two (2) number market sheds constructed at Kasseh by 31st Dec,2018	810259 Acquisition of Immovable and Movable Assets	55,341	55,341	55,894

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Policy Objective	Output	Activity	2018	2019	2020
1801 Develop an effective domestic market	0002 Slaughter house constructed at Kasseh by Dec,2018	810260 Acquisition of Immovable and Movable Assets	4,964	4,964	5,014
	0003 Kasseh Market Lorry Station Paved by 31st Dec,2018	810261 Acquisition of Immovable and Movable Assets	123,106	123,106	124,337
Sub Objective			183,410	183,410	185,244
2001 Improve Agriculture Financing	0001 Water melon and vegetable farmers and processors in the District linked to credit source.	810258 Food Security	1,000	1,000	1,010
	0002 Two (2) training sessions for 20 DDA staff and 200 crop and livestock farmers on GAP to develop their capabilities organized	810258 Food Security	3,000	3,000	3,030
	0003 Undertake data collection on FBO's and Grower Schemes	810258 Development and Management of Database	2,967	2,967	2,997
	0004 Thirteen (13) DDA Staff and 5 FBO's and Out-growers along the value chain on the value chain	810258 Food Security	2,000	2,000	2,020
Sub Objective			8,967	8,967	9,057
2002 Promote sustainable environmental management for agriculture development	0001 Administrative Expenses properly managed daily	810202 Internal management of the organisation	8,441	8,441	8,525
	0002 Annual Farmers Day Celebration facilitated	810202 Internal management of the organisation	3,671	3,671	3,707
Sub Objective			12,112	12,112	12,233

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Policy Objective	Output	Activity	2018	2019	2020
12202 Strengthen processes towards achieving food sovereignty	0001 Tractor operators and farmers trained on improved tillages practices in mango,water melon,pineapple & vegetable production.	810258 Food Security	2,000	2,000	2,020
	0002 Staff trained on conducting of yield studies & data analysis	810258 Food Security	2,000	2,000	2,020
	0003 Farmers introduced to the use of improved/Hybrid seeds of Tomatoes,water melon,maize and other crops which are high -yielding and drought resistant	810258 Food Security	1,000	1,000	1,010
	0004 Weekly Radio programmes to educate farmers on farming techniques	810258 Food Security	1,000	1,000	1,010
	0005 Farmers educated on food -based nutrition in relation to food production,food handling & safety and food -to-food fortification demonstration to ensure improve health	810258 Food Security	2,000	2,000	2,020
Sub Objective			8,000	8,000	8,080
12204 Promote livestock & poultry devmnt for food security & income generation	0001 Staff and Livestock farmers trained on various methods & techniques in utilizing agro industrial-by products as a supplementary feeding for small ruminants	810258 Food Security	3,500	3,500	3,535
	0002 Demonstration on conversation,treatment & utilization of fodder to improve dry season feeding of small ruminants organized	810258 Food Security	1,600	1,600	1,616
	0003 Capacities of staff & farmers build on disease identification,prevention and control and treatment to improve husbandary practice and health status as indexes to profitable livestock and poultry production by Dec.2018	810258 Food Security	1,500	1,500	1,515
	0004 Establish 1 demonstration field to assist farmers solve some identified problems	810258 Food Security	3,000	3,000	3,030

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Policy Objective	Output	Activity	2018	2019	2020
12204 Promote livestock & poultry devmnt for food security & income generation	0005 Undertake a baseline survey on watermelon vegetable and livestock production	810258 Food Security	3,500	3,500	3,535
Sub Objective			13,100	13,100	13,231
Ada East District - Ada Foah, Physical Planning, Town and Country Planning, , Greater Accra			151,147	151,808	152,658
10000 Compensation of Employees	0000	000000	66,193	66,855	66,855
Sub Objective			66,193	66,855	66,855
10132 Promote sust'ble, spatially integrated & orderly human settlements	0001 Administrative capacity Improved	810202 Internal management of the organisation	7,953	7,953	8,033
	0002 Relevant documents on Assembly's Lands prepared by Dec,2018	810202 Internal management of the organisation45	50,000	50,000	50,500
	0003 Spatial development framework prepared by 31st Dec,2018	810202 Internal management of the organisation	2,000	2,000	2,020
	0004 Building permit forms procured	810262 Procurement of Office supplies and consumables	25,000	25,000	25,250
Sub Objective			84,953	84,953	85,803
Ada East District - Ada Foah, Social Welfare & Community Development, Social Welfare, , Greater Accra			78,957	78,957	79,747
11202 Promote inclusive edu & lifelong learning for children & all other PWDs	0001 Commuinity sensitization and rescuing of children in 12 communities involved in worst forms of child labour intensified	810263 Publication and dissemination of Policies and Programmes	1,050	1,050	1,061

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Policy Objective	Output	Activity	2018	2019	2020
11202 Promote inclusive edu & lifelong learning for children & all other PWDs	0002 Supportive supervision of PWD"s in 30 communities intensified	810264 Publication and dissemination of Policies and Programmes	1,825	1,825	1,843
	0003 Case management for LEAP Beneficiaries carried out daily	810265 workplace HIV/AIDS Policy Formulation and management	1,020	1,020	1,030
	0004 Administrative expenses properly managed	810202 Internal management of the organisation 40	1,281	1,281	1,294
	0005 Supportive supervision for juvenal justice issues and victims	810255 Publication and dissemination of Policies and Programmes 10	1,281	1,281	1,294
	0006 Monitoring of HIV/AIDS and volunteering counselling and testing exercise	810212 Implementation of HIV/AIDS related programmes	1,500	1,500	1,515
	0007 Training of Master craft persons(MCP)under the COTVET programme on cash book management	810222 Manpower Skills Development	10,000	10,000	10,100
	0008 Monitoring of COTVET activities and distribution of tools	810247 Manpower Skills Development	5,000	5,000	5,050
	0009 Training of women in soya khebab preparation	810266 Manpower Skills Development	1,000	1,000	1,010
	0010 Handle all cases concerning child welfare, maintenance and child abuse	810263 Manpower Skills Development	10,000	10,000	10,100

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Policy Objective	Output	Activity	2018	2019	2020
11202 Promote inclusive edu & lifelong learning for children & all other PWDs	0011 Registration of PWDs, LEAP beneficiaries, and vulnerable persons on the NHIS programme	810214 Manpower Skills Development	5,000	5,000	5,050
	0012 Facilitate the payment of 58th and 63rd cycle to LEAP beneficiaries	810245 Manpower Skills Development	5,000	5,000	5,050
	0013 Carry out basic CBT in coconut shell processing into cups, jewellery boxes	810215 Manpower Skills Development	5,000	5,000	5,050
	0014 Organise value chain management training for Ada mango farmers Association	810245 Manpower Skills Development	10,000	10,000	10,100
	0015 carry out quality improvement training in beauty care for beauticians	810235 Manpower Skills Development	10,000	10,000	10,100
	0016 Conduct business counselling for BAC clients on business management and bookkeeping	810233 Manpower Skills Development	10,000	10,000	10,100
Sub Objective			78,957	78,957	79,747
Ada East District - Ada Foah, Social Welfare & Community Development, Community Development, , Greater Accra			19,557	19,557	19,753
11203 Formulate & implement prog & project to reduce vulnerability & exclusion.	0001 Cholera prevention and proper hand washing practices awareness creation intensified	810266 Publication and dissemination of Policies and Programmes	1,030	1,030	1,040
	0002 Four (4) radio programmes on teenage pregnancy, Child Labour, Child Abuse, Child neglect and indiscipline in school organized	810267 Publication and dissemination of Policies and Programmes	1,600	1,600	1,616

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Policy Objective	Output	Activity	2018	2019	2020	
11023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0003 Durbars on sanitation organized each year	810268 Publication and dissemination of Policies and Programmes	567	567	573	
	0004 Programmes on Domestic Violence against women and children in eight (8) communities organized	810269 Publication and dissemination of Policies and Programmes	2,560	2,560	2,586	
	0005 Education on family planning and safe abortion in rural women's day	810258 Publication and dissemination of Policies and Programmes	2,000	2,000	2,020	
	0006 Education on the use of mobile phone to fight against sexual abuse in school	810256 Publication and dissemination of Policies and Programmes	2,000	2,000	2,020	
	0007 Campaign against teenage pregnancy at Pute	810257 Publication and dissemination of Policies and Programmes	1,300	1,300	1,313	
	0008 Education on parental guidance at Pute	810247 Publication and dissemination of Policies and Programmes	5,000	5,000	5,050	
	0009 Monitoring on disbursement on funds from FYSSO Ghana to fishmongers association	810235 Publication and dissemination of Policies and Programmes	2,500	2,500	2,525	
	0010 Education on reproduction health issues	810244 Publication and dissemination of Policies and Programmes	1,000	1,000	1,010	
	Sub Objective			19,557	19,557	19,753
	Ada East District - Ada Foah, Natural Resource Conservation, , , Greater Accra			480,206	480,206	33,330

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Policy Objective	Output	Activity	2018	2019	2020
10126 Ensure revision of legal f'works for tech'al innovations & dev't needs.	0001 Construct a wooden footbridge to link Afive and Peditorkope	810265 Acquisition of Immovable and Movable Assets	25,000	25,000	25,250
	0002 Provide drainage system to Foah Wem to control perennial flooding	810287 Acquisition of Immovable and Movable Assets	196,904	196,904	0
	0003 Provide water harvesting facilities in 6 selected schools	810258 Acquisition of Immovable and Movable Assets	30,000	30,000	0
	0004 Train vegetable farmers on soil conservation techniques	810265 Climate change policy and programmes	8,000	8,000	8,080
	0005 Construct the phase II of the District Tourism Reception center	810235 Acquisition of Immovable and Movable Assets	178,302	178,302	0
	0007 Construct a concrete culvert to link Ayigbo and Lolonyakope	810257 Acquisition of Immovable and Movable Assets	42,000	42,000	0
Sub Objective			480,206	480,206	33,330
Ada East District - Ada Foah, Works, Public Works, , Greater Accra			240,529	242,934	242,934
10000 Compensation of Employees	0000	000000	240,529	242,934	242,934
Sub Objective			240,529	242,934	242,934
Ada East District - Ada Foah, Works, Water, , Greater Accra			97,686	97,686	98,663
11105 Improve access & coverage of potable water in rural & urban communities	0001 Two (2) number mechanized Borehole facilities provided in Kasseh	810270 Acquisition of Immovable and Movable Assets	67,686	67,686	68,363

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2018	2019	2020
11105 Improve access & coverage of potable water in rural & urban communities	0002 Portable water provided to some communities in the District	810271 Acquisition of Immovable and Movable Assets	30,000	30,000	30,300
Sub Objective			97,686	97,686	98,663
Ada East District - Ada Foah, Works, Feeder Roads, , Greater Accra			29,044	29,044	29,334
10105 Ensure sustainable development and management of the transport sector	0001 Administrative expenses properly managed daily	810202 Internal management of the organisation	29,044	29,044	29,334
Sub Objective			29,044	29,044	29,334
Ada East District - Ada Foah, Trade, Industry and Tourism, Trade, , Greater Accra			23,490	23,725	23,725
10000 Compensation of Employees	0000	000000	23,490	23,725	23,725
Sub Objective			23,490	23,725	23,725
Ada East District - Ada Foah, Trade, Industry and Tourism, Tourism, , Greater Accra			35,000	35,000	35,350
11029 Create awareness on the importance of tourism, culture and creative arts	0001 The District Tourism Reception Centre Phase II constructed by 31st Dec 2018	810272 Acquisition of Immovable and Movable Assets	35,000	35,000	35,350
Sub Objective			35,000	35,000	35,350
Grand-total			7,289,130	7,308,098	6,582,640