

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

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Policy Objective	Output	Activity	2020	2021	2022	
Ada East District - Ada Foah			9,811,981	9,829,614	9,897,981	
Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), , Greater Accra			5,378,716	5,408,348	5,432,503	
10000	Compensation of Employees	0000	2,963,287	2,992,920	2,992,920	
Sub Objective			2,963,287	2,992,920	2,992,920	
10201	17.1 strengthen domestic resource mob.	0001 Training of Revenue collectors	911203 911203 - Rating and Billing	5,000	5,000	5,050
Sub Objective			5,000	5,000	5,050	
10101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.	0001 Procure Solar Streetlights	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	23,000	23,000	23,230
		0002 Rehabilitation of streetlights in the District by the MP	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	23,000	23,000	23,230
Sub Objective			46,000	46,000	46,460	
10101	9.a Facilitate sus. and resilient infrastructure dev.	0002 Procure office furniture for the new Assembly office complex	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	327,660	327,660	330,936
		0003 Procure 1No. Motor Bike for Records Unit(Registry)	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,000	4,000	4,040
		0004 Provision of physical infrastructure in the District by the Member of Parliament	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	320,360	320,360	323,564

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Policy Objective	Output	Activity	2020	2021	2022
0101 9.a Facilitate sus. and resilient infrastructure dev.	0005 Procure 8No. Laptops and Printers for official use	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	20,000	20,000	20,200
	0006 Procure 1No. Pick-Ups for official use.	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	109,500	109,500	110,595
	0007 Provide support to Self-help Projects	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	31,000	31,000	31,310
Sub Objective			812,520	812,520	820,645
10101 Deepen democratic governance	0001 Organize 12 meetings of the Statutory Planning Committee	910804 910804 - Legislative enactment and oversight	8,400	8,400	8,484
	0002 Organize meetings of the District Tender Committee and Evaluation Committee	000000 910805 - Administrative and technical meetings	8,640	8,640	8,726
	0003 Organize 12 meetings of the District Security Committee	000000 910806 - Security management	13,200	13,200	13,332
	0004 Organize 12 Management Meetings	910805 910805 - Administrative and technical meetings	28,200	28,200	28,482
	0005 Organize four(4) meetings of each of the sub-committee of the Assembly	910804 910804 - Legislative enactment and oversight	8,400	8,400	8,484
	0006 Organize four(4) General Assembly and four (4) Executive committee meetings of the Assembly	910804 910804 - Legislative enactment and oversight	19,500	19,500	19,695

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Policy Objective	Output	Activity	2020	2021	2022
10101 Deepen democratic governance	0007 Organize 12 Monthly Finance and Administration sub-committee of the Assembly	910804 910804 - Legislative enactment and oversight	16,800	16,800	16,968
	0008 Organize quarterly Heads of Department Meetings	910805 910805 - Administrative and technical meetings	7,920	7,920	7,999
Sub Objective			111,060	111,060	112,171
10201 Improve decentralised planning	0001 Prepare and Approve the District MTEF Composite Budget and Fee-fixing Resolution	910810 910810 - Plan and budget preparation	45,000	45,000	45,450
	0002 Organize Quarterly DPCU Meetings	910805 910805 - Administrative and technical meetings	3,300	3,300	3,333
	0004 Organize Quarterly Monitoring and Evaluation Activities	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	4,840	4,840	4,888
	0005 Prepare and Approve the District Procurement Plans and Quaterly updates	000000 910801 - Procurement management	6,482	6,482	6,547
	0006 Organize Tender Review meetings	910805 910805 - Administrative and technical meetings	9,380	9,380	9,474
	0007 Valuation of Properties in the District for Rating	000000 910810 - Plan and budget preparation	80,000	80,000	80,800
	Sub Objective			149,002	149,002

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Policy Objective	Output	Activity	2020	2021	2022
10401 Strengthen the coordinating and administrative functions of regions	0001 Administrative Expenses properly managed	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	728,633	728,633	735,919
Sub Objective			728,633	728,633	735,919
10501 16.7 Ensure resp. incl. participatory rep. decision making	0001 Train and equip youth in the District in various skills by the MP	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	290,000	290,000	292,900
	0027 Organize two(2) Town Hall Meetings	000000 910809 - Citizen participation in local governance	46,200	46,200	46,662
Sub Objective			336,200	336,200	339,562
10101 Improve participation of civil society in national development	0001 Support the Celebration of Asafotufiami Festival	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000	60,000	60,600
	0002 Organize National Celebrations including Farmers Day in the District	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	57,601	57,601	58,177
Sub Objective			117,601	117,601	118,777
10101 Improve human capital development and management	0001 Train newly elected Assembly members and unit committee members in Local Governance	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	51,413	51,413	51,927
	0002 Train staffs in Local Government protocols, monitoring and Evaluation	910802 910802 - Personnel and Staff Management	21,000	21,000	21,210
	0003 Train Staff in Retirement planning	910802 910802 - Personnel and Staff Management	25,000	25,000	25,250

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Policy Objective	Output	Activity	2020	2021	2022
10101 Improve human capital development and management	0004 Train Drivers in Defensive driving	910802 910802 - Personnel and Staff Management	12,000	12,000	12,120
Sub Objective			109,413	109,413	110,507
Ada East District - Ada Foah, Finance, , , Greater Accra			52,385	52,385	52,908
10401 Strengthen the coordinating and administrative functions of regions	0001 Prepare and submit quarterly audit reports	911302 911302 - Internal audit operations	2,863	2,863	2,891
	0002 Provide adequate resources to the District Internal Audit to carry its activities	911302 911302 - Internal audit operations	3,322	3,322	3,355
	0003 Organize District Internal Audit Committee meeting	911302 911302 - Internal audit operations	6,200	6,200	6,262
Sub Objective			12,385	12,385	12,508
20301 17.3 Mobilize addnal financial resources for dev.	0001 Procure value books, Vehicle stickers and Commercial Drivers Licenses for revenue generation	911303 911303 - Revenue collection and management	40,000	40,000	40,400
Sub Objective			40,000	40,000	40,400
Ada East District - Ada Foah, Education, Youth and Sports, Education, Kindargarten, Greater Accra			165,103	165,103	166,754
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0001 Construction of 1No. 3-Unit Kindergarten Classroom Block, Office and Store and ancillary facilities at Kasseh Islamic	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	159,103	159,103	160,694
	0003 Organize My-First Day at School annually	910402 910402 - Supervision and inspection of Education Delivery	6,000	6,000	6,060
Sub Objective			165,103	165,103	166,754
Ada East District - Ada Foah, Education, Youth and Sports, Education, Primary, Greater Accra			454,386	454,386	458,930

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Policy Objective	Output	Activity	2020	2021	2022
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0001 Construction of 1No. 3-Unit Classroom Block, Office and Store and ancillary facilities at Faithkope	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	54,000	54,000	54,540
	0003 Complete the Rehabilitation of 1No. 9-Unit Classroom Block, office and stores at Peditorkope	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	250,386	250,386	252,890
	0004 Procure furniture for schools in the District	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,000	150,000	151,500
Sub Objective			454,386	454,386	458,930
Ada East District - Ada Foah, Education, Youth and Sports, Education, Junior High, Greater Accra			753,303	753,303	760,836
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0001 Conduct District Mock Examination for BECE students in the District	910402 910402 - Supervision and inspection of Education Delivery	12,000	12,000	12,120
	0002 Procure a canoe and outboard motor for Teachers at the overbanks communities	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	44,000	44,000	44,440
	0003 Payment of school fees for Brilliant but needy students by the MP	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	8,000	8,000	8,080
	0004 Support Science,Mathematics and Technology (STME) Quize annually	910109 910109 - Supervision and cordination	30,000	30,000	30,300
	0005 Provide operational support to the District Education Directorate	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	24,000	24,000	24,240

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Policy Objective	Output	Activity	2020	2021	2022
10101 4.1 Ensure free, equitable and quality edu. for all by 2030	0006 Cnstruction of 2No. 3-Unit Classroom Block, Office and Stores at Amlakpo and Elavanyo	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	329,000	329,000	332,290
	0007 Construction of 1No. Junior High School Classroom Block Office and store at Ada-Foah D/A	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	298,303	298,303	301,286
Sub Objective			745,303	745,303	752,756
10201 Build capacity for sports and recreational development	0001 Provide support to the District Sports and Cultural Activities	910403 910403 - Development of youth, sports and culture	8,000	8,000	8,080
		Sub Objective			8,000
Ada East District - Ada Foah, Health, Office of District Medical Officer of Health, , Greater Accra			9,000	9,000	9,090
10201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0001 Support HIV/AIDs Programmes, Person with Living with HIV/AIDs in the District	910501 910501 - District response initiative (DRI) on HIV/AIDs and Malaria	9,000	9,000	9,090
		Sub Objective			9,000
Ada East District - Ada Foah, Health, Environmental Health Unit, , Greater Accra			290,900	280,900	283,709
10201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0001 Provide adequate essential equipment and Chemicals for environmental sanitation	910901 910901 - Environmental sanitation Management	45,500	35,500	35,855
	0003 Organize monthly Clean-up exercises in the District	910901 910901 - Environmental sanitation Management	245,400	245,400	247,854
Sub Objective			290,900	280,900	283,709
Ada East District - Ada Foah, Health, Hospital services, , Greater Accra			611,101	611,101	617,212
10101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0001 Support the Roll Back Malaria Programme	910503 910503 - Public Health services	8,000	8,000	8,080

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Policy Objective	Output	Activity	2020	2021	2022
30101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0002 Support the District Immunization Programme	910503 910503 - Public Health services	8,000	8,000	8,080
	0003 Construction of 1No. CHPS Compound at Asigbekope	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	381,369	381,369	385,183
	0004 Construction of 1No. CHPS Compound at Togbloku	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	132,521	132,521	133,846
	0005 Procurement of Furniture and Equipment for the CHPS Compounds	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	25,000	25,000	25,250
	0054 Rehabilitation of a recovery ward at Ada-Foah Health Centre	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	56,211	56,211	56,773
Sub Objective			611,101	611,101	617,212
Ada East District - Ada Foah, Agriculture, , Greater Accra			455,208	453,208	457,740
30801 2.3 Dble e agric prdvtvty & incms of smll-scle fd prducers 4 vlue additn	0001 Improved productivity of selected crops and vegetable production by 20% by end of 2020.	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	2,800	2,800	2,828
	0002 Improved productivity of livestock and poultry farmers by 10% by end of 2020.	910304 910304 - Agricultural Research and Demonstration Farms	2,321	2,321	2,344
	0003 Increased in level of market penetration for small holder farmers by 50% by end of 2020. Improved standard in the production, processing and marketing of the selected commodities.	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	2,000	2,000	2,020

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Policy Objective	Output	Activity	2020	2021	2022
i0801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0004 Transfer of technologies to Farmers	910301 910301 - Extension Services	1,200	1,200	1,212
	0005 Construction of 3No. Market sheds, fence wall and Drainage system at Ada-Foah Market	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	102,000	102,000	103,020
	0006 Construction of 3No.open Market sheds at Kasseh Market	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	98,000	98,000	98,980
Sub Objective			208,321	208,321	210,404
i0802 2.c Adpt measures to ensure prop funct.of food cmmdty mkts	0001 Train staff and farmers on Integrated Pest Management in watermelon and vegetable production.	910304 910304 - Agricultural Research and Demonstration Farms	2,000	2,000	2,020
	0002 Train staff and farmers on management of fruit fly in watermelon and vegetable production.	910304 910304 - Agricultural Research and Demonstration Farms	1,000	1,000	1,010
	0003 Train staff and farmers on improved irrigation practices in vegetable production	910304 910304 - Agricultural Research and Demonstration Farms	2,000	2,000	2,020
	0004 Train tractor operators and farmers on improved tillage practices in mango, water melon, pineapple and vegetable production.	910304 910304 - Agricultural Research and Demonstration Farms	1,700	1,700	1,717
	0005 Train staff, seed growers and nursery operators in GAPs and link them to certified input dealers for improve quality of seeds and seedlings.	910304 910304 - Agricultural Research and Demonstration Farms	1,000	1,000	1,010
	0006 Train staff on conducting of yield studies and data analysis.	910304 910304 - Agricultural Research and Demonstration Farms	2,000	2,000	2,020

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Policy Objective	Output	Activity	2020	2021	2022
i0802 2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0007 Data collection on yield of selected commodities (yield studies).	910111 910111 - DATA COLLECTION	2,000	2,000	2,020
	0008 Collect data on market information to promote improved distribution of food stuffs.	910111 910111 - DATA COLLECTION	1,000	1,000	1,010
	0009 Train staff and livestock farmers on various methods and techniques employ in utilizing agro industrial by products as a supplementary feeding for small ruminants.	910304 910304 - Agricultural Research and Demonstration Farms	2,000	2,000	2,020
	0010 Build the capacity of staff and livestock farmers on dry season feeding using locally available materials.	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	2,000	2,000	2,020
	0011 Organize a demonstration section for staff and farmers on the conservation, treatment and utilization of fodder to improve dry season feeding of small ruminants.	910304 910304 - Agricultural Research and Demonstration Farms	2,000	2,000	2,020
	0012 Build the capacity of staff and farmers on disease identification, prevention, control and treatment to improve husbandry practices and health status as indexes to profitable livestock and poultry production.	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	2,000	0	0
	0013 Intensify surveillance to reduce spread of disease outbreaks in poultry production.	910302 910302 - Surveillance and Management of Diseases and Pests	2,000	2,000	2,020
	0014 Train staff and farmers on GLOBALGAP, Ghana's green label and other standards to ensure compliance with international standards.	910301 910301 - Extension Services	2,000	2,000	2,020
	0015 Intensify the use of Improved/Hybrid seeds of Tomato, Maize, Pepper, Cassava, Onion and Water melon which are high-yielding drought resistant among farmers	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1,000	1,000	1,010

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Policy Objective	Output	Activity	2020	2021	2022
0802 2.c Adpt measures to ensure prop funct.of food cmmtdy mkts	0016 To carry out weekly radio programs in collaboration with the Ada Radio to educate farmers on farming technologies.	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1,032	1,032	1,042
	0017 Educate farmers on food-based nutrition in relation to food production, food handling & safety and food-to-food fortification demonstrations for farmers to ensure improved health.	910301 910301 - Extension Services	2,000	2,000	2,020
	0018 Facilitate the Annual Farmers Day celebration	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,403	2,403	2,427
	0019 Administrative Expenses	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000	2,000	2,020
Sub Objective			33,134	31,134	31,446
10101 2.a Inc. invest. to enhance agric. productive capacity	0001 Intensify Field Demonstration, Field Days, Study Tours, to enhance adoption of improved technologies.	910304 910304 - Agricultural Research and Demonstration Farms	15,000	15,000	15,150
	0002 Maintenance of Green Houses for demonstration and production of high value vegetables	910304 910304 - Agricultural Research and Demonstration Farms	10,000	10,000	10,100
	0003 Production of 2000 seedlings of mangoes and coconut.	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	12,000	12,000	12,120
	0004 Train staff, Producers, Processors and Marketers in Post-Harvest Handling.	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	2,694	2,694	2,721
	0005 Facilitate contractual arrangements between cash crop producers/farmers and Marketers/Industry.	910304 910304 - Agricultural Research and Demonstration Farms	2,000	2,000	2,020

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Policy Objective	Output	Activity	2020	2021	2022
10101 2.a Inc. invest. to enhance agric. productive capacity	0006 To build the capacity of actors along the value chain on Good Agricultural Practices (GAPs) and Hazard Analysis and Critical Control Points (HACCP).	910304 910304 - Agricultural Research and Demonstration Farms	6,000	6,000	6,060
	0007 Introduce a sustained programme of vaccination for all livestock.	910302 910302 - Surveillance and Management of Diseases and Pests	12,000	12,000	12,120
	0008 To build the capacity of Nursery operators in all tree crop production and support them to expand and improve quality of tree crop seedlings.	910304 910304 - Agricultural Research and Demonstration Farms	2,000	2,000	2,020
	0009 Facilitate capacity building of FBOs from Primary to Tertiary level at the district level.	910304 910304 - Agricultural Research and Demonstration Farms	6,000	6,000	6,060
	0010 Facilitate capacity building of farmers and staff on market driven production.	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	8,000	8,000	8,080
Sub Objective			75,694	75,694	76,451
10401 Strengthen the coordinating and administrative functions of regions	0001 District Center for Agriculture, Commerce and Technology (DCACT) fully Established and Functional	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	2,000	2,000	2,020
	0002 Planting for Export and Rural Development - PERD	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	2,000	2,000	2,020
	0003 Capacity building for Professional, Technical and Administrative Staff to Improve productivity	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	2,000	2,000	2,020
	0004 Visit livestock and poultry farmers to ascertain disease situations and take necessary actions (surveillance) in the 15 Operational Area	910301 910301 - Extension Services	4,000	4,000	4,040

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Policy Objective	Output	Activity	2020	2021	2022	
10401 Strengthen the coordinating and administrative functions of regions	0005 Carry out clinical duties in the 15 Operational Areas	910304 910304 - Agricultural Research and Demonstration Farms	4,000	4,000	4,040	
	0006 Organise vaccination campaign in 20 Communities by December, 2019.	910302 910302 - Surveillance and Management of Diseases and Pests	2,000	2,000	2,020	
	0007 15 Field officers to carry out 2,160 home and farm visits to 15 operational areas to reach actors along the value chain with improved technologies and supervise implementing activities by end of Dec. 2019.	910304 910304 - Agricultural Research and Demonstration Farms	40,000	40,000	40,400	
	0008 Organise 12 monthly Training sessions for 20 Field staff to upgrade their knowledge and skills in the areas of Crops, Livestock and Extension Delivery	910304 910304 - Agricultural Research and Demonstration Farms	4,400	4,400	4,444	
	0009 Collect weekly data 52 times on market information to promote improved distribution of food stuffs.	910111 910111 - DATA COLLECTION	2,000	2,000	2,020	
	0010 Organise one (1) district RELC planning session for 40 participants (DADU staff, crop and livestock farmers, processors, District Assembly, NGOs, CSIR and all stakeholders) by end of Dec. 2019	910304 910304 - Agricultural Research and Demonstration Farms	5,000	5,000	5,050	
	0011 Establish 8 demonstration fields to assist farmers solve identified problems by end of Dec. 2019	910304 910304 - Agricultural Research and Demonstration Farms	8,758	8,758	8,846	
	0012 Train 50 women farmers and vulnerable group (20 staff, 20 farmers, 10 processors and 10 marketers in improved post-harvest technologies to reduce loses in watermelon and vegetables along the value chain) by end of Dec. 2019	910304 910304 - Agricultural Research and Demonstration Farms	2,700	2,700	2,727	
	0013 To host and train 20 students from the Ohau Agric College for 3 Months practical trainings by December, 2019 under the TEDMAG program	910304 910304 - Agricultural Research and Demonstration Farms	2,000	2,000	2,020	

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10401 Strengthen the coordinating and administrative functions of regions	0015 Train 2 women groups (Execurtive Members) on group dynamics	910301 910301 - Extension Services	2,000	2,000	2,020
	0016 Train 10 aquaculture farmers and 5 staff in fish stocking, feeding, stock management, processing and storage.	910303 910303 - Promotion and development of aquaculture	1,400	1,400	1,414
	0017 Facilitate the formation of fish culture Farmer Based Organisations.	910303 910303 - Promotion and development of aquaculture	800	800	808
	0018 Train 10 aquaculture farmers in fish processing to reduce post-harvest lose.	910303 910303 - Promotion and development of aquaculture	1,000	1,000	1,010
	0019 Organize 4 Monitoring and Supervision visits by the DADU (DDA, MISO, Accountant and DPCU (Reps of the District Planning and Coordinating unit of DCC) and document planned activities implemented to access performance and impact.	910304 910304 - Agricultural Research and Demonstration Farms	6,000	6,000	6,060
	0020 Organise 12 monthly management meetings at management level for 6 officers	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	4,800	4,800	4,848
	0021 Organize 4 quarterly and one (1) annual performance review meetings for 30 participants for accountability, learning and management decision making	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	8,000	8,000	8,080
	0022 Train staff and farmers on on good Post harvest technologies and market access linkages	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1,700	1,700	1,717
	0023 Train 20 staff and 30 farmers on climate change and improved irrigation practices in vegetable production.	910304 910304 - Agricultural Research and Demonstration Farms	2,000	2,000	2,020

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10401 Strengthen the coordinating and administrative functions of regions	0028 Educate 20 Staff and 30 farmers on food-based nutrition in relation to food production, food handling & safety and Post Harvest technologies.	910301 910301 - Extension Services	3,000	3,000	3,030
	0030 Compile and submit 4 quarterly reports, 1 biannual report and 1 annual report on programme implementation	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	2,400	2,400	2,424
	0031 Prepare One (1) district budget and one (1) budget performance report for onward submission	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000	1,000	1,010
	0032 Office administration (Utilities, vehicle running and maintenance, stationeries and other office consumables)	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	16,000	16,000	16,160
	0033 Purchase 1 Laptop computer	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	4,000	4,000	4,040
	0034 Green uniform, Rain coat and Wellington boots for 10 Technical staff by December, 2020	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	3,100	3,100	3,131
Sub Objective			138,058	138,058	139,439
Ada East District - Ada Foah, Physical Planning, Town and Country Planning, , Greater Accra			186,600	186,600	188,466
10102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0001 Documentation of District Assembly Lands	911001 911001 - Land acquisition and registration	15,000	15,000	15,150
	0002 Street Naming and Property addressing	911003 911003 - Street Naming and Property Addressing System	143,800	143,800	145,238
Sub Objective			158,800	158,800	160,388

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2020	2021	2022
10401 Strengthen the coordinating and administrative functions of regions	0001 Organise District Spatial Planning Committee meetings and District Technical Sub-committee meeting	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	27,800	27,800	28,078
Sub Objective			27,800	27,800	28,078
Ada East District - Ada Foah, Social Welfare & Community Development, Social Welfare, , Greater Accra			267,178	267,178	269,850
50501 5.a Undertake reforms to give women equal rights to economic resources	0002 Intensify awareness creation on cholera prevention and demonstration on proper hand washing practices in 15 coastal communities	910603 910603 - Community mobilization	1,900	1,900	1,919
Sub Objective			1,900	1,900	1,919
10401 Strengthen the coordinating and administrative functions of regions	0001 Collaborate with FAO to educate fishmonger associations on book keeping and quality fish handling	910603 910603 - Community mobilization	2,160	2,160	2,182
	0002 Organize a sensitization programme on STIs; HIV/AIDS in 20 prayer camps and Traditional healing centers	910601 910601 - Social intervention programmes	2,028	2,028	2,048
Sub Objective			4,188	4,188	4,230
10301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0003 Intensify supportive supervision of PWD's in 30 communities	910601 910601 - Social intervention programmes	259,079	259,079	261,670
	0004 Celebration of world day for person with disability	910601 910601 - Social intervention programmes	2,010	2,010	2,030
Sub Objective			261,089	261,089	263,700
Ada East District - Ada Foah, Social Welfare & Community Development, Community Development, , Greater Accra			4,760	4,760	4,808
30103 1.2 Reduce the proportion of men, women and children living in poverty	0003 Intensify Community sensitization and Rescuing of children in 15 communities involved in worst forms of child labour	910603 910603 - Community mobilization	3,760	3,760	3,798

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2020	2021	2022
10103 1.2 Reduce the proportion of men, women and children living in poverty	0004 Celebration of World Day Against Child Labour	910604 910604 - Child right promotion and protection	1,000	1,000	1,010
Sub Objective			4,760	4,760	4,808
Ada East District - Ada Foah, Natural Resource Conservation, , , Greater Accra			235,320	235,320	237,673
10203 14.2 Sust. manage and protect marine and coastal ecosystems by 2020	0001 Purchase of Office Consumables	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,320	5,320	5,373
	0002 Provide support to the District Wildlife Division to carry out their activities	910701 910701 - Disaster management	62,500	62,500	63,125
	0004 Procure 1No. Laptop	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	2,000	2,000	2,020
	0005 Tree Planting	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,000	12,000	12,120
Sub Objective			81,820	81,820	82,638
10201 13.3 Imprv. educ. towards climate change mitigation	0001 Construction of a Culvert at Ayigbo-Azizanya Road	910701 910701 - Disaster management	90,200	90,200	91,102
	0002 Planting of 8,500 Mangroves at Obane	910701 910701 - Disaster management	60,800	60,800	61,408
	0003 Construction of a Mechanized Borehole at Gbanavie	910701 910701 - Disaster management	2,500	2,500	2,525
Sub Objective			153,500	153,500	155,035

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2020	2021	2022
Ada East District - Ada Foah, Works, Office of Departmental Head, , Greater Accra			827,703	827,703	835,980
70101 9.a Facilitate sus. and resilient infrastructure dev.	0001 Complete the construction of the District Assembly Office Complex	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	489,128	489,128	494,019
	0002 Renovation of Official Bungalows	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	25,830	25,830	26,088
	0003 Construction of a Divisional and District Police Headquarters	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	210,205	210,205	212,307
	0005 Complete the payment of retentions for 4No. Completed projects	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	64,000	64,000	64,640
Sub Objective			789,163	789,163	797,055
10401 Strengthen the coordinating and administrative functions of regions	0002 Procurement of office consumables	000000 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	19,095	19,095	19,286
	0003 Office Equipment	000000 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	17,420	17,420	17,594
	0004 Purchase of Petty Tools	911101 911101 - Supervision and regulation of infrastructure development	2,025	2,025	2,045
Sub Objective			38,540	38,540	38,925
Ada East District - Ada Foah, Works, Water, , Greater Accra			19,000	19,000	19,190
70102 6.1 Achieve univ. and equit access to water	0001 Construction of a mechanized Borehole facility for the new Assembly Office Complex	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	19,000	19,000	19,190

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2020	2021	2022
Sub Objective			19,000	19,000	19,190
Ada East District - Ada Foah, Works, Feeder Roads, , Greater Accra			25,000	25,000	25,250
0101 9.a Facilitate sus. and resilient infrastructure dev.	0001 Construction of 2Km feeder Road from Gbanavie to Gbantana	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,000	25,000	25,250
Sub Objective			25,000	25,000	25,250
Ada East District - Ada Foah, Trade, Industry and Tourism, Trade, , Greater Accra			76,320	76,320	77,083
0602 9.3 Incrs access of SMEs to fin. serv	0001 Office Supplies and consumables	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	600	600	606
	0002 Promotion of Local Businessess	000000 910201 - Promotion of Small, Medium and Large scale enterprises	63,500	63,500	64,135
	0003 Training of Youth in various skills	910205 910205 - Promotion and transfer of appropriate technology	5,000	5,000	5,050
Sub Objective			69,100	69,100	69,791
0101 Enhance business enabling environment	0001 Printing Materials and Stationeries	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,220	7,220	7,292
Sub Objective			7,220	7,220	7,292
Grand-total			9,811,981	9,829,614	9,897,981