

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2021	2022	2023
Ada East District - Ada Foah			12,610,447	15,736,005	12,375,207
Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), , Greater Accra			4,049,745	4,081,343	4,090,242
0000 Compensation of Employees	0000	000000	3,159,866	3,191,465	3,191,465
Sub Objective			3,159,866	3,191,465	3,191,465
00201 17.1 strengthen domestic resource mob.	0012 Training of Revenue collectors	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	5,200	5,200	5,252
Sub Objective			5,200	5,200	5,252
10101 Deepen political and administrative decentralisation	0001 Organize National Celebrations including Farmers Day in the district	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	122,355	122,355	123,579
	0002 Organize 4 General Assembly and 4 Executive Committee Meetings each year	910805 910805 - Administrative and technical meetings	20,400	20,400	20,604
	0003 Organise 12 meetings of the District Security Committee	910806 910806 - Security management	23,760	23,760	23,998
	0004 Organize 4 meetings each of the 6 Sub-Committees	910805 910805 - Administrative and technical meetings	30,400	30,400	30,704
	0005 Organize 12 Management Meetings	910805 910805 - Administrative and technical meetings	34,500	34,500	34,845
	0006 Provide support to Self – help projects	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,000	50,000	50,500

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Policy Objective	Output	Activity	2021	2022	2023
I0101 Deepen political and administrative decentralisation	0007 Support the Celebration of Asafotufiami Festival	910807 910807 - Support to traditional authorities	65,252	65,252	65,904
	0008 Organize 12 Monthly Finance and Administrative Sub-Committee Meetings	910805 910805 - Administrative and technical meetings	9,000	9,000	9,090
	0009 Organise quarterly Heads of Department Meetings	910805 910805 - Administrative and technical meetings	13,000	13,000	13,130
	0010 Organize 2 Town Hall Meetings	910809 910809 - Citizen participation in local governance	37,000	37,000	37,370
	0011 Administrative Overheads properly managed	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	340,534	340,534	343,939
	0012 Support to District Sub-Structures	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	60,000	60,000	60,600
Sub Objective			806,200	806,200	814,262
I0201 Improve decentralised planning	0001 Organize 4 quarterly DPCU Meetings	910810 910810 - Plan and budget preparation	13,240	13,240	13,372
	0002 Prepare and approve the District MTEF Composite Budget and Fee Fixing Resolution	910810 910810 - Plan and budget preparation	42,215	42,215	42,637
	0003 Organise quarterly Monitoring and Evaluation Activities	910810 910810 - Plan and budget preparation	4,800	4,800	4,848

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Policy Objective	Output	Activity	2021	2022	2023
10201 Improve decentralised planning	0004 Implement and reporting of Annual Action Plan	910810 910810 - Plan and budget preparation	1,000	1,000	1,010
	0005 Monitor and evaluate District Assembly activities	910810 910810 - Plan and budget preparation	4,663	4,663	4,710
	0006 Organize 4 quarterly District Budget Committee Meetings	910810 910810 - Plan and budget preparation	12,560	12,560	12,686
Sub Objective			78,478	78,478	79,263
Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), PROCUREMENT UNIT, Greater Accra			627,309	627,309	387,165
10401 12.7 Prom public procuremnt practices that are sustainable	0001 Procurement of 4No. Laptops and 4 No. Desktop Computers and 4 Printers for official use	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	20,000	20,000	20,200
	0002 Organise Entity Tender and Evaluation Committee meetings	910805 910805 - Administrative and technical meetings	7,200	7,200	7,272
	0003 Procurement of office furniture for the New Assembly office Complex	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	26,332	26,332	26,595
	0004 Procurement of 2 No. Pick-Up for monitoring	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	243,977	243,977	0
	0005 Procurement of 1 No. Motor-Bike for Records Unit (Registry)	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,000	12,000	12,120
	0006 Procurement of stationary for official use	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	25,200	25,200	25,452

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Policy Objective	Output	Activity	2021	2022	2023
j0401 12.7 Prom public procuremnt practices that are sustainable	0007 Installation of a solar facility for the new Assembly Complex	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	38,600	38,600	38,986
	0008 Procurement of goods and services by Member of Parliament-Ada	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	230,000	230,000	232,300
	0009 Preparation and Approval of Annual Procurement Plan	910801 910801 - Procurement management	12,000	12,000	12,120
	0010 Preparation and Approval of Quarterly Procurement Plans	910801 910801 - Procurement management	12,000	12,000	12,120
Sub Objective			627,309	627,309	387,165
Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), HUMAN RESOURCE, Greater Accra			102,297	102,297	103,320
i0101 Improve human capital development and management	0001 Train 50 staff on new revenue system	910802 910802 - Personnel and Staff Management	16,000	16,000	16,160
	0002 Train all staff (200) on the Local Government Protocols and Staff Appraisal	910802 910802 - Personnel and Staff Management	30,859	30,859	31,168
	0003 Sponsor 2 Administrative staff to attend CPA course	910802 910802 - Personnel and Staff Management	12,000	12,000	12,120
	0004 Sponsor 3 HR staff to attend HR course	910802 910802 - Personnel and Staff Management	12,000	12,000	12,120
	0005 Train all staff (200) on monitoring and evaluation & Contract Management	910802 910802 - Personnel and Staff Management	15,000	15,000	15,150

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Policy Objective	Output	Activity	2021	2022	2023
10101 Improve human capital development and management	0006 Train and equip youth in the district in various skills by MP	910802 910802 - Personnel and Staff Management	10,000	10,000	10,100
	0007 Administrative expenditure properly managed	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,438	6,438	6,502
Sub Objective			102,297	102,297	103,320
Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), INTERNAL AUDIT UNIT, Greater Accra			29,920	29,920	30,219
10101 16.5 Substantially reduce corruption and bribery in all their forms	0001 Organize Audit Committee Meetings	910805 910805 - Administrative and technical meetings	26,920	26,920	27,189
	0002 Prepare Internal Audit Annual Action Plan	910810 910810 - Plan and budget preparation	3,000	3,000	3,030
Sub Objective			29,920	29,920	30,219
Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), STATISTICS UNIT, Greater Accra			6,437	6,437	6,501
10302 17.18 Enhance capacity for high-quality, timely and reliable data	0001 Conduct monthly market survey at Kasseh And Ada - Foah market	910111 910111 - DATA COLLECTION	3,700	3,700	3,737
	0002 Update District Database and web site	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	2,737	2,737	2,764
Sub Objective			6,437	6,437	6,501
Ada East District - Ada Foah, Finance, , , Greater Accra			15,000	15,000	15,150
10201 17.1 strengthen domestic resource mob.	0001 Procure Value Books, Vehicle Stickers and Commercial Drivers Licenses for revenue generation	911303 911303 - Revenue collection and management	15,000	15,000	15,150
Sub Objective			15,000	15,000	15,150
Ada East District - Ada Foah, Education, Youth and Sports, Education, Kindergarten, Greater Accra			542,184	542,184	547,606

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Policy Objective	Output	Activity	2021	2022	2023
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0001 Construction of 1No. 2 –Unit Kindergarten Classroom Block, Office and Store at Kungmor D /A	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	284,988	284,988	287,838
	0002 Construction of 1No. 2 –Unit Kindergarten Classroom Block, Office and Store at Todjeh	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	239,786	239,786	242,184
	0003 Organise My First Day at School annually	910402 910402 - Supervision and inspection of Education Delivery	4,200	4,200	4,242
	0004 Provide operational support to the District Education Directorate	910402 910402 - Supervision and inspection of Education Delivery	13,210	13,210	13,342
Sub Objective			542,184	542,184	547,606
Ada East District - Ada Foah, Education, Youth and Sports, Education, Primary, Greater Accra			167,790	167,790	54,540
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0001 Complete the rehabilitation of 1No. 9-Unit Classroom Block, Office and Store at Pediatorkope	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	54,000	54,000	54,540
	0002 Procure dual desk furniture for schools in the district	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	113,790	113,790	0
Sub Objective			167,790	167,790	54,540
Ada East District - Ada Foah, Education, Youth and Sports, Education, Junior High, Greater Accra			672,420	3,753,670	679,144
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0001 Provide support to the District Sports and Cultural Activities	910403 910403 - Development of youth, sports and culture	8,000	8,000	8,080
	0002 Construction of 1No. 3 Unit Junior High School Classroom Block, Office and Store Ada Foah D / A School	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	118,328	118,328	119,511

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Policy Objective	Output	Activity	2021	2022	2023
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0003 Construction of 1No. 3-Unit Classroom Block, Office and Stores at Elavanyo	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	109,156	109,156	110,247
	0004 Construction of 1No. 3 – Unit JHS Classroom Block, Office and Store and ancillary facilities at Atortorkope	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	96,811	96,811	97,779
	0005 Construction of 1No. 3 Unit Junior High School Classroom Block, Office and Store Pute	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	308,125	3,389,375	311,206
	0006 Support Science, Technology, Mathematics and Innovation Education	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	12,000	12,000	12,120
	0007 Sponsor the conduct of District Mock Examination for BECE Students	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	20,000	20,000	20,200
Sub Objective			672,420	3,753,670	679,144
Ada East District - Ada Foah, Education, Youth and Sports, Education, Technical / Vocational, Greater Accra			65,000	65,000	65,650
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0001 Pay School fees of Brilliant but needy Students by MP at the Tertiary Level	910403 910403 - Development of youth, sports and culture	65,000	65,000	65,650
	Sub Objective			65,000	65,000
Ada East District - Ada Foah, Health, Office of District Medical Officer of Health, , Greater Accra			31,000	31,000	31,310
20201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0001 Support the Roll Back Malaria Programmes	910503 910503 - Public Health services	8,000	8,000	8,080
	0002 Support the District Immunization Programmes	910503 910503 - Public Health services	8,000	8,000	8,080

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Policy Objective	Output	Activity	2021	2022	2023
10201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0003 Support HIV/AIDS programmes, Person Living with HIV/AIDS in the District	910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	15,150
Sub Objective			31,000	31,000	31,310
Ada East District - Ada Foah, Health, Environmental Health Unit, , Greater Accra			331,089	333,913	334,400
10000 Compensation of Employees	0000	000000	282,389	285,213	285,213
Sub Objective			282,389	285,213	285,213
10201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0001 Inspection of 7000 premises and supervision and monitoring of 241 sanitary labourers	910901 910901 - Environmental sanitation Management	7,900	7,900	7,979
	0002 Prevention of outbreak of communicable diseases and elimination of open defecation in 10 communities	910901 910901 - Environmental sanitation Management	18,000	18,000	18,180
	0003 Screening of 1000 food vendors and organisation of 4 food safety sensitisation	910901 910901 - Environmental sanitation Management	2,500	2,500	2,525
	0004 Conduct 12 monthly district – wide clean up exercises and organisation of 12 community health / hygiene education programmes	910901 910901 - Environmental sanitation Management	16,800	16,800	16,968
	0005 Expand and intensify solid waste (2500 tons) and liquid waste (101.35m3) collection	910902 910902 - Solid waste management	1,000	1,000	1,010
	0006 Prosecute 120 recalcitrant sanitary offenders and conduct 12 monthly staff review meetings	910109 910109 - Supervision and cordination	2,500	2,500	2,525
Sub Objective			48,700	48,700	49,187
Ada East District - Ada Foah, Health, Hospital services, , Greater Accra			1,367,909	1,367,909	1,381,588

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Policy Objective	Output	Activity	2021	2022	2023
30101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0001 Complete the Construction of 1No. CHPS Compound at Fantevikope	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	94,427	94,427	95,371
	0002 Complete the Construction of 1No. CHPS Compound at Alorkpem	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	127,278	127,278	128,551
	0003 Construction of 1No. CHPS Compound at Detsekope	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	243,034	243,034	245,464
	0004 Procurement of Furniture and Equipment for the CHPS Compounds	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	125,000	125,000	126,250
	0005 Complete the Rehabilitation of a Recovery Ward at Ada Foah Health Centre	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	80,809	80,809	81,617
	0006 Construction of 1No CHPS Compound at Amlakpo Electoral Area	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	428,350	428,350	432,634
	0007 Block Fencing of Kasseh Health Centre and a drainage system	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	269,011	269,011	271,701
Sub Objective			1,367,909	1,367,909	1,381,588
Ada East District - Ada Foah, Agriculture, , , Greater Accra			625,381	630,135	631,635
30000 Compensation of Employees	0000	000000	475,330	480,084	480,084
Sub Objective			475,330	480,084	480,084
30801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin	0001 Train staff and farmers on Integrated Pest Management in watermelon and vegetable producers	910302 910302 - Surveillance and Management of Diseases and Pests	1,800	1,800	1,818

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Policy Objective	Output	Activity	2021	2022	2023
0801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin	0002 Train staff and farmers on Management of fruit fly in watermelon and vegetable producers	910301 910301 - Extension Services	1,800	1,800	1,818
	0003 Train staff and farmers on improved irrigation in watermelon and vegetable producers	910301 910301 - Extension Services	1,800	1,800	1,818
	0004 Train tractor operators and farmers on improved tillage practices in mango, watermelon, pineapple and vegetable production	910301 910301 - Extension Services	1,530	1,530	1,545
	0005 Train staff, seed growers and nursery operators in GAPs and link them to certified input dealers for improve quality of seeds and seedlings	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1,800	1,800	1,818
	0006 Train staff on conducting of yield studies and data analysis and collect data on selected yields	910304 910304 - Agricultural Research and Demonstration Farms	1,800	1,800	1,818
	0007 Collect data on market information to promote improved distribution of food stuffs.	910301 910301 - Extension Services	2,700	2,700	2,727
	0008 Train staff and livestock farmers on various methods and techniques employ in utilizing agro industrial by-products as a supplementary feeding for small ruminants	910301 910301 - Extension Services	1,800	1,800	1,818
	0009 Build the capacity of staff and livestock farmers on dry season feeding using locally available materials	910301 910301 - Extension Services	1,800	1,800	1,818
	0010 Organise a demonstration session for 20 staff and 30 livestock farmers on the conservation, treatment and utilization of fodder to improve dry season feeding of small ruminants.	910304 910304 - Agricultural Research and Demonstration Farms	1,800	1,800	1,818
	0011 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.	910302 910302 - Surveillance and Management of Diseases and Pests	1,800	1,800	1,818

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Policy Objective	Output	Activity	2021	2022	2023	
0801 2.3 Double agricultural productivity & incomes of small-scale food producers & value addition	0012	Intensify surveillance to reduce spread of disease outbreaks in poultry production	910302 910302 - Surveillance and Management of Diseases and Pests	1,800	1,800	1,818
	0013	Train staff and farmers on GLOBALCAP, Ghana's green label and other standards to ensure compliance with international standards.	910301 910301 - Extension Services	1,800	1,800	1,818
	0014	Intensify the use of improved / hybrid seeds of tomato, maize, pepper, cassava, onion and watermelon which are high – yielding, drought resistant among farmers	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	900	900	909
	0015	Facilitate the Annual Farmers Day Celebration	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	3,091	3,091	3,122
	0016	Intensify field demonstration, field days, study tours to enhance adoption of improved	910304 910304 - Agricultural Research and Demonstration Farms	5,000	5,000	5,050
	0017	Maintenance of Green Houses for demonstration and production of high value vegetable	910304 910304 - Agricultural Research and Demonstration Farms	6,000	6,000	6,060
	0018	Production of 2000 seedlings of mangoes and coconut for distribution under PERD	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1,000	1,000	1,010
	0019	Build capacity of actors along the value chain on Good Agricultural Practices (GAPs) and Hazard Analysis and Critical Control Points (HACCP)	910301 910301 - Extension Services	1,000	1,000	1,010
	0020	Organize 12 monthly training sessions for field 25 field staff on TEDMAG, GAPs and PFJ modalities (Climate Smart Agriculture, Post - Harvest Technologies, results based reporting and extension methodologies)	910301 910301 - Extension Services	5,760	5,760	5,818
0021	Organise one training for the one DDA on Extension management	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1,100	1,100	1,111	

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Policy Objective	Output	Activity	2021	2022	2023	
0801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin	0022	Collection of information and preparation of one district work plan and budget	910111 910111 - DATA COLLECTION	1,200	1,200	1,212
	0023	To organise, compile and submit district reports on activities carried out during programme implementation	910301 910301 - Extension Services	2,000	2,000	2,020
	0024	Organise 4 monitoring and supervision visits by DADU (DDA, MISO, Accountant and DPCU (Reps. of the District Planning and Coordinating Unit of DCC) and document planned activities implemented to assess performance and impact	910301 910301 - Extension Services	3,864	3,864	3,903
	0025	Organise 12 monthly management Meetings at management for 6 officers by December 2021	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	3,040	3,040	3,070
	0026	Organise 4 quarterly and one (1) annual performance review meetings for 40 participants for accountability, learning and management decision making	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	5,969	5,969	6,029
	0027	To collect data on yield of selected commodities and also take weekly market information to promote and improve the distribution and sale of locally produced commodities	910111 910111 - DATA COLLECTION	1,540	1,540	1,555
	0028	Organise two (2) district RELC planning session for 50 participants at each planning session	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	3,500	3,500	3,535
	0029	Ten AEAs to establish 40 demonstration to assist farmers solve identified problems by December, 2021	910301 910301 - Extension Services	4,558	4,558	4,604
	0030	Make follow – ups on implemented interventions (PFJ Beneficiary farmers, FAW field and fruit fly control) that have direct economic and social impact on beneficiaries	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,412	1,412	1,426
	0031	Organise 1 Farmer field day for 200 farmers on nursery management and good agricultural practices (GAPs)	910301 910301 - Extension Services	800	800	808

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Policy Objective	Output	Activity	2021	2022	2023	
0801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin	0033	To organise weekly radio programmes to reach out to farmers on improved methods of farming.	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1,000	1,000	1,010
	0034	To facilitate the formation of FBOs (10 women farmers, 10 youth and 5 vulnerable groups) and train them on GAPs and improved post-harvest technologies and link them to agricultural market	910301 910301 - Extension Services	2,190	2,190	2,212
	0035	To organise vaccination campaigns in 20 communities to educate 1000 (600 males and 400 females) livestock farmers on the benefits of vaccination exercise to prevent outbreak	910302 910302 - Surveillance and Management of Diseases and Pests	1,580	1,580	1,596
	0036	To strengthen the collaboration between the department and JICA to register 200 farmers to benefit from the Ghana Peri – Urban Vegetable Value Chain Project (GPVVCP) in the district.	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,500	1,500	1,515
	0037	DCACT – to provide information materials and hold one orientation training for operators of the centre	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1,200	1,200	1,212
	0038	PFJ – To undertake the registration of Agro – input dealers and farmers under the planting for foods and jobs and also facilitate the distribution of subsidized inputs to farmers under the programme to attract more youth into agriculture	910301 910301 - Extension Services	3,640	3,640	3,676
	0039	RFJ – To assist 200 farmers to receive improved pigs and poultry to improve their stock	910301 910301 - Extension Services	32,540	32,540	32,865
	0040	To organise the formation of 20 water user groups and train them on land and water management	910301 910301 - Extension Services	1,360	1,360	1,374
	0041	Administrative overheads properly managed	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	29,277	29,277	29,570
	Sub Objective			150,051	150,051	151,552
Ada East District - Ada Foah, Physical Planning, Town and Country Planning, , Greater Accra			248,565	249,645	251,050	

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Policy Objective	Output	Activity	2021	2022	2023
0000 Compensation of Employees	0000	000000	107,999	109,079	109,079
			107,999	109,079	109,079
10102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0001 Documentation of district assembly's lands	911001 911001 - Land acquisition and registration	10,000	10,000	10,100
	0002 Undertake Street Naming and Property Address System	911003 911003 - Street Naming and Property Addressing System	45,000	45,000	45,450
	0003 Organise District Spatial Planning Committee and Technical Sub Committee meetings	911002 911002 - Land use and Spatial planning	6,000	6,000	6,060
	0004 Preparation of 3 Planning Schemes and a District Spatial Frame work	911002 911002 - Land use and Spatial planning	28,566	28,566	28,852
	0005 Training of 5 staff on Geographic Information System (GIS)	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	5,000	5,000	5,050
	0006 Undertake Radio programmes & communities meetings with the chiefs & opinion leaders on Land use	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1,000	1,000	1,010
	0007 Valuation of properties in the District for rating purposes	911001 911001 - Land acquisition and registration	45,000	45,000	45,450
			140,566	140,566	141,972
Ada East District - Ada Foah, Social Welfare & Community Development, Social Welfare, , Greater Accra			329,362	329,983	332,656
0000 Compensation of Employees	0000	000000	62,147	62,768	62,768

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Policy Objective	Output	Activity	2021	2022	2023
		Sub Objective	62,147	62,768	62,768
0301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0001 Organize educational programmes on Domestic Violence against women and Children and Interstate Succession law in 10 selected communities	910605 910605 - Combating domestic violence and human trafficking	3,250	3,250	3,283
	0002 Organize child protection programmes in 4 communities	910604 910604 - Child right promotion and protection	3,408	3,408	3,442
	0003 Intensify Community sensitization and rescuing of children in 15 communities involved in worst forms of child labour	910604 910604 - Child right promotion and protection	2,160	2,160	2,182
	0004 Formation of District Child Panel Committee	910604 910604 - Child right promotion and protection	851	851	860
	0005 Sensitization of two (2) Opinion Leaders from 10 communities on the Children's Act	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1,460	1,460	1,475
	0006 Intensify Supportive Supervision of PWD's in 30 communities	910601 910601 - Social intervention programmes	1,501	1,501	1,516
	0007 Celebration of World Day Against Child Labour	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1,000	1,000	1,010
	0008 Celebration of World Day for Persons With Disability	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	2,000	2,000	2,020
	0009 Disbursement of PWD'S funds	910601 910601 - Social intervention programmes	251,585	251,585	254,101
		Sub Objective	267,215	267,215	269,887
Ada East District - Ada Foah, Social Welfare & Community Development, Community Development, , Greater Accra			79,517	80,138	80,312

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

Policy Objective	Output	Activity	2021	2022	2023
0000 Compensation of Employees	0000	000000	62,147	62,768	62,768
			62,147	62,768	62,768
		Sub Objective			
0103 1.2 Reduce the proportion of men, women and children living in poverty	0001 Mobilize 6 communities for sensitization programme on environmental and personal hygiene	910603 910603 - Community mobilization	2,260	2,260	2,283
	0002 Intensify awareness creation on cholera prevention and demonstration on proper hand washing practices in 10 selected coastal communities	910603 910603 - Community mobilization	3,260	3,260	3,293
	0003 Collaborate with FAO to educate fishmonger associations on book keeping and quality fish handling	910603 910603 - Community mobilization	1,900	1,900	1,919
	0004 Organize a sensitization programme on STIs; HIV/AIDS in 12 Prayer Camps and Traditional Healing Centres	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	3,070	3,070	3,100
	0005 Community sensitization on mental Health in ten (10) selected communities	910603 910603 - Community mobilization	1,460	1,460	1,475
	0006 Organize a durbar on Widowhood Rite "Aho" in six selected communities	910603 910603 - Community mobilization	2,260	2,260	2,283
	0007 Organise education on teenage pregnancy and unsafe abortion for 4 women groups	910602 910602 - Gender empowerment and mainstreaming	1,000	1,000	1,010
	0008 Organize an income generating programme (bead arrangement, detergents and pastry preparation) for 6 women groups	910602 910602 - Gender empowerment and mainstreaming	2,160	2,160	2,182
			17,370	17,370	17,544
Ada East District - Ada Foah, Natural Resource Conservation, , , Greater Accra			47,631	47,631	48,107

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

Policy Objective	Output	Activity	2021	2022	2023
0102 13.1 Strengthen resilience towards climate-related hazards	0001 Provide support to the District Wildlife Division to carry out their activities	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,631	8,631	8,717
	0002 To train 20 farmers on the effects of climate change on agriculture, its mitigation measures and adaptation	910112 910112 - GREEN ECONOMY ACTIVITIES	12,000	12,000	12,120
	0003 Undertake community sensitization on environmental hazards in three communities(Pute, Elavanyo and Anyarkpor	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	12,000	12,000	12,120
	0004 Train Sixty(60) farmers on soil conservation techniques which climate resilient	910112 910112 - GREEN ECONOMY ACTIVITIES	15,000	15,000	15,150
Sub Objective			47,631	47,631	48,107
Ada East District - Ada Foah, Works, Office of Departmental Head, , Greater Accra			2,973,417	2,976,226	3,003,152
0000 Compensation of Employees	0000	000000	280,885	283,694	283,694
Sub Objective			280,885	283,694	283,694
0101 9.a Facilitate sus. and resilient infrastructure dev.	0001 Provision of physical infrastructure in the District by the Member of Parliament	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	321,000	321,000	324,210
	0002 Construction of a Divisional and District Police Headquarters (Phase II)	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	273,768	273,768	276,506
	0003 Rehabilitation of street lights in the district by the MP	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	23,000	23,000	23,230
	0004 Construction of 4No.open Market sheds at Ada Foah Market	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000	100,000	101,000

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₦

Policy Objective	Output	Activity	2021	2022	2023
'0101 9.a Facilitate sus. and resilient infrastructure dev.	0005 Maintenance of 12.3km selected feeder roads	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	141,027	141,027	142,437
	0006 Complete the construction of a Recycling Buy-Back Centre	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	47,000	47,000	47,470
	0007 Complete the construction of a Slaughter House	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,000	6,000	6,060
	0008 Complete the Construction of a culvert at Ayigbo-Azizanya Road	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,000	13,000	13,130
	0009 Support the operations of the District Works Department	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	26,232	26,232	26,494
	0010 Construction of 1No. 2 Unit One Bedroom Self - Contain Bungalow story for Decentralized Departments	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	269,011	269,011	271,701
	0011 Construction of a fence wall and Drainage system with a Security post at Kasseh Health Centre	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	450,012	450,012	454,512
	0012 Re-engineering of a drainage work at Salem Near Nyemi's spot	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	123,102	123,102	124,333
	0013 Complete the Construction of the Assembly Office Complex	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	340,000	340,000	343,400
	0014 Construction of a District Magistrate Court	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	559,380	559,380	564,974

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2021	2022	2023
Sub Objective			2,692,532	2,692,532	2,719,458
Ada East District - Ada Foah, Works, Water, , Greater Accra			257,673	257,673	260,250
0102 6.1 Achieve univ. and equit access to water	0001 Drill and mechanised 1 no. Borehole facility for the new Assembly Office Complex	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	32,000	32,000	32,320
	0002 Extension of portable water with storage facilities at six (6) Selected Communities	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	216,473	216,473	218,638
	0003 Complete the Drilling of and mechanization of 1 No. Borehole at Gbanavie	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,200	9,200	9,292
Sub Objective			257,673	257,673	260,250
Ada East District - Ada Foah, Trade, Industry and Tourism, Trade, , Greater Accra			7,800	7,800	7,878
0101 Enhance business enabling environment	0001 Procurement of Office Supplies and consumables	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,000	2,000	2,020
	0002 Promotion of Local Businesses	910201 910201 - Promotion of Small, Medium and Large scale enterprises	1,200	1,200	1,212
	0003 Training of Youth in various skills	910205 910205 - Promotion and transfer of appropriate technology	4,600	4,600	4,646
Sub Objective			7,800	7,800	7,878
Ada East District - Ada Foah, Disaster Prevention, , Greater Accra			33,000	33,000	33,330
0102 1.5 Reduce vulnerability to climate-related events and disasters	0001 Support the operations of the National Disaster Management Organisation Dept	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000	2,000	2,020

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount €

Policy Objective	Output	Activity	2021	2022	2023
10102 1.5 Reduce vulnerability to climate-related events and disasters	0002 Preparation of Disaster Risk Reduction Plan	910701 910701 - Disaster management	6,000	6,000	6,060
	0003 management of Emergency occurrences in the District	910701 910701 - Disaster management	25,000	25,000	25,250
Sub Objective			33,000	33,000	33,330
Grand-total			12,610,447	15,736,005	12,375,207