

# ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2022	2023	2024	
<b>Ada East District - Ada Foah</b>			<b>12,523,745</b>	<b>12,506,551</b>	<b>12,570,822</b>	
<b>Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), , Greater Accra</b>			<b>2,171,153</b>	<b>2,179,585</b>	<b>2,155,717</b>	
10000	Compensation of Employees	0000	000000	843,180	851,612	851,612
			<b>Sub Objective</b>	<b>843,180</b>	<b>851,612</b>	<b>851,612</b>
10101	Deepen political and administrative decentralisation	0001 ADMINISTRATIVE EXPENSES PROPERLY MANAGEG	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	530,137	530,137	535,439
		0002 Organize National Celebration including farmesr day in the district	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	107,173	107,173	108,245
		0003 Organize 4 general Assembly Meetings and 4 Executive committee each year	910805 910805 - Administrative and technical meetings	91,680	91,680	87,749
		0004 Organize 12 meeting of the district Security Committee	910806 910806 - Security management	38,880	38,880	39,269
		0005 Organize 4 meeting each of the 7 sub-committee	910805 910805 - Administrative and technical meetings	15,840	15,840	15,998
		0006 Organize 12 management meetings	910805 910805 - Administrative and technical meetings	2,160	2,160	2,182
		0007 Provide support to self help project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	98,200	98,200	99,182

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Policy Objective	Output	Activity	2022	2023	2024
I0101 Deepen political and administrative decentralisation	0008 Support the celebration of Asafotufiami Festival	910807 910807 - Support to traditional authorities	65,000	65,000	65,650
	0009 Organize 12 monthly finance and Administration	910805 910805 - Administrative and technical meetings	42,720	42,720	43,147
	0010 Organize quarterly heads of Department meetings	910805 910805 - Administrative and technical meetings	3,250	3,250	3,283
	0011 Organize 2 town hall meeting	910809 910809 - Citizen participation in local governance	54,500	54,500	55,045
	0012 Support to district sub-structures	910809 910809 - Citizen participation in local governance	21,301	21,301	21,514
<b>Sub Objective</b>			<b>1,070,841</b>	<b>1,070,841</b>	<b>1,076,702</b>
I0201 Improve decentralised planning	0001 Organize 4 quarterly DPCU meetings	910810 910810 - Plan and budget preparation	33,600	33,600	27,068
	0002 Prepare and approve the district MTEF composite budget and fee fixing resolutiong	910810 910810 - Plan and budget preparation	87,652	87,652	88,529
	0003 Organize 4 quarterly District Budget committee meetings	910810 910810 - Plan and budget preparation	19,700	19,700	19,897
	0004 Prepare the District Medium Term Development Plan for 2022-2025	910810 910810 - Plan and budget preparation	35,000	35,000	35,350

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Policy Objective	Output	Activity	2022	2023	2024
10201 Improve decentralised planning	0005 Procurement of Laptops, Printers and office Furniture fo Budget Unit and Planning Unit	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	25,180	25,180	0
	0006 Prepare and approve the Revised MTEF composite budget for 2022	910810 910810 - Plan and budget preparation	48,000	48,000	48,480
<b>Sub Objective</b>			<b>249,132</b>	<b>249,132</b>	<b>219,324</b>
10301 17.3 Mobilize addnal financial resources for dev.	0027 Organized Trainig for Revenue Collectors	911803 911803 - Staff Training and skills development	8,000	8,000	8,080
		<b>Sub Objective</b>			<b>8,000</b>
<b>Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), PROCUREMENT, Greater Accra</b>			<b>869,883</b>	<b>870,349</b>	<b>878,582</b>
10000 Compensation of Employees	0000	000000	46,647	47,113	47,113
<b>Sub Objective</b>			<b>46,647</b>	<b>47,113</b>	<b>47,113</b>
10101 Deepen political and administrative decentralisation	0001 Organize Entity Tender and Evaluation Committee Meeting	910801 910801 - Procurement management	8,680	8,680	8,767
	0002 Procurement of office funiture for the Office Complex	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	26,000	26,000	26,260
	0003 Procurement of 2No. Pick-ups for Monitoring	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	217,242	217,242	219,414
	0004 Procurement of stationary for official use	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	20,512	20,512	20,717

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Policy Objective	Output	Activity	2022	2023	2024	
10101	Deepen political and administrative decentralisation	0005 Procurement of 1No. Motor-bike for Records Unit	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,000	6,000	6,060
		0006 Preparation and Approval of Annual and Quarterly Procurement Plans	910805 910805 - Administrative and technical meetings	24,000	24,000	24,240
		0007 Procure 100 pieces of streetlights for District wide	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	42,000	42,000	42,420
		0008 Procurement of 7No. Laptops, 7No. Desktop computers and 7no. Printers for official use	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	61,600	61,600	62,216
		0009 Procurement of Goods and Services by the Member of Parliament-Ada	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	292,202	292,202	295,124
		0010 Procurement of office materials, equipment and fittings	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	125,000	125,000	126,250
			<b>Sub Objective</b>	<b>823,236</b>	<b>823,236</b>	<b>831,468</b>
<b>Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), AUDIT, Greater Accra</b>				<b>76,432</b>	<b>76,881</b>	<b>77,196</b>
10000	Compensation of Employees	0000	000000	44,882	45,331	45,331
			<b>Sub Objective</b>	<b>44,882</b>	<b>45,331</b>	<b>45,331</b>
10101	Deepen political and administrative decentralisation	0001 Organize Audit Committee Meetings Quarterly	910805 910805 - Administrative and technical meetings	27,800	27,800	28,078

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Policy Objective	Output	Activity	2022	2023	2024	
10101	Deepen political and administrative decentralisation	0002 Carry out internal Audt Activities Quaterly	910804 910804 - Legislative enactment and oversight	3,750	3,750	3,788
<b>Sub Objective</b>			<b>31,550</b>	<b>31,550</b>	<b>31,866</b>	
<b>Ada East District - Ada Foah, Finance, , , Greater Accra</b>			<b>18,500</b>	<b>18,500</b>	<b>18,685</b>	
20301	17.3 Mobilize addnal financial resources for dev.	0001 Procurement of value books	911303 911303 - Revenue collection and management	15,000	15,000	15,150
		0002 Preparation of Revenue Improvement Action Plan for 2023	911303 911303 - Revenue collection and management	3,500	3,500	3,535
<b>Sub Objective</b>			<b>18,500</b>	<b>18,500</b>	<b>18,685</b>	
<b>Ada East District - Ada Foah, Education, Youth and Sports, Office of Departmental Head, Central Administration, Greater Accra</b>			<b>23,781</b>	<b>23,781</b>	<b>24,019</b>	
20101	4.1 Ensure free, equitable and quality edu. for all by 2030	0001 Organise my first day at school annually	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	15,200	15,200	15,352
		0002 Provide operational support to the District education directorate	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	8,581	8,581	8,667
<b>Sub Objective</b>			<b>23,781</b>	<b>23,781</b>	<b>24,019</b>	
<b>Ada East District - Ada Foah, Education, Youth and Sports, Education, Kindargarten, Greater Accra</b>			<b>794,086</b>	<b>794,086</b>	<b>802,027</b>	
20101	4.1 Ensure free, equitable and quality edu. for all by 2030	0001 Construction of 1No.2-Unit kindergaten classroom block office and store at Todjeh	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	379,081	379,081	382,872
		0002 Construction of 1No.2-Unit kindergaten classroom block office and store at Kungmor DA	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	415,005	415,005	419,155
<b>Sub Objective</b>			<b>794,086</b>	<b>794,086</b>	<b>802,027</b>	

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			Amount ₦		
Policy Objective	Output	Activity	2022	2023	2024
<b>Ada East District - Ada Foah, Education, Youth and Sports, Education, Primary, Greater Accra</b>			<b>43,790</b>	<b>43,790</b>	<b>44,228</b>
0101 4.1 Ensure free, equitable and quality edu. for all by 2030	0001 Procurement of Furniture for school in the District	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	43,790	43,790	44,228
<b>Sub Objective</b>			<b>43,790</b>	<b>43,790</b>	<b>44,228</b>
<b>Ada East District - Ada Foah, Education, Youth and Sports, Education, Junior High, Greater Accra</b>			<b>820,671</b>	<b>820,671</b>	<b>828,877</b>
0101 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	15,000	15,000	15,150
	0002 Support science technology, Mathematics and innovation education	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	8,000	8,000	8,080
	0003 Sponsor the conduct of the District Mock examination for BECE	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	20,000	20,000	20,200
	0004 Construction of 1No.3 Unit Classroom Block,office and store with ancilliary at Elvanyo -Ada	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	188,773	188,773	190,661
	0005 Construction of 1No.3 Unit Junior School classroom block,office and store at Otropkpe	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	59,736	59,736	60,333
	0006 Construction of 1No.3 Unit Classroom Block,office and Store at Pute	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	529,162	529,162	534,454
<b>Sub Objective</b>			<b>820,671</b>	<b>820,671</b>	<b>828,877</b>
<b>Ada East District - Ada Foah, Education, Youth and Sports, Education, Technical / Vocational, Greater Accra</b>			<b>65,000</b>	<b>65,000</b>	<b>65,650</b>

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Policy Objective	Output	Activity	2022	2023	2024
0101 4.1 Ensure free, equitable and quality edu. for all by 2030	0001 Pay school fee of brilliant but needy students by MP at all levels	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	65,000	65,000	65,650
<b>Sub Objective</b>			<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
<b>Ada East District - Ada Foah, Health, Environmental Health Unit, , Greater Accra</b>			<b>531,128</b>	<b>534,380</b>	<b>536,440</b>
0000 Compensation of Employees	0000	000000	325,128	328,380	328,380
<b>Sub Objective</b>			<b>325,128</b>	<b>328,380</b>	<b>328,380</b>
0201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0001 Construct 4 No. institutional KVIP Latrines for basic schools	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000	100,000	101,000
	0002 Conduct 12 monthly district – wide clean up exercises and organisation of 12 community health / hygiene education programmes	910902 910902 - Solid waste management	28,000	28,000	28,280
	0003 Monitoring of public place and drains cleansing	910901 910901 - Environmental sanitation Management	5,900	5,900	5,959
	0004 Screening of 1000 food vendors and organization of 4 food safety sensitization in the District	910901 910901 - Environmental sanitation Management	2,000	2,000	2,020
	0005 Inspection of 7000 premises and supervision and monitoring of 241 sanitary labourers	910901 910901 - Environmental sanitation Management	4,900	4,900	4,949
	0006 Expand and intensify solid waste (2500 tons) and liquid waste (101.35m3) collection	910902 910902 - Solid waste management	38,000	38,000	38,380

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			Amount ₦		
Policy Objective	Output	Activity	2022	2023	2024
0201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0007 Undertake public sensitization on improve wastes management practices	910903 910903 - Liquid waste management	3,000	3,000	3,030
	0008 Expand door to door waste collection system in the District	910902 910902 - Solid waste management	4,200	4,200	4,242
	0009 Promote the Construction of 260 household toilets in 10 communities through CLTS	910903 910903 - Liquid waste management	20,000	20,000	20,200
<b>Sub Objective</b>			<b>206,000</b>	<b>206,000</b>	<b>208,060</b>
<b>Ada East District - Ada Foah, Health, Hospital services, , Greater Accra</b>			<b>1,738,174</b>	<b>1,697,567</b>	<b>1,714,543</b>
0101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0001 Complete the Rehabilitation of a Recovery Ward at Ada Foah Health Centre	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	174,368	174,368	176,112
	0002 Complete the construction of 1No.CHPS Compound at Alorkpem	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	283,542	283,542	286,377
	0003 Complete the Construction of 1No.CHPS Compound at Amlakpo Electoral Area	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	338,544	338,544	341,929
	0004 Complete the Construction of a fence wall and drainage system with a security post at the Kasseh Health Centre	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	177,494	177,494	179,269
	0005 Rehabilitation of Pute CHPS Compound	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	98,202	98,202	99,184



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Policy Objective	Output	Activity	2022	2023	2024
3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0006 Construction of Drainage system at Kasseh Health centre	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	216,385	216,385	218,549
	0007 Complete the Construction of 1no. CHPS Compound at Fantevikope	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,606	0	0
	0008 Rehabilitation of a Recovery Ward at Pediatorkope Health Centre	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	250,321	250,321	252,824
	0009 Support HIV/AIDS Programmes, persons living with HIV/AIDS in the District	910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,702	21,702	21,919
	0010 Support Roll Back Malaria Programmes	910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	15,150
	0011 Support the District Immunization Programme	910503 910503 - Public Health services	15,000	15,000	15,150
	0012 Provide support to COVID-19 Activities in the District	910116 910116 - Covid-19 Sanitation related expenditures	107,010	107,010	108,080
<b>Sub Objective</b>			<b>1,738,174</b>	<b>1,697,567</b>	<b>1,714,543</b>
<b>Ada East District - Ada Foah, Agriculture, , , Greater Accra</b>			<b>1,583,601</b>	<b>1,587,342</b>	<b>1,599,437</b>
0000 Compensation of Employees	0000	000000	374,138	377,879	377,879
<b>Sub Objective</b>			<b>374,138</b>	<b>377,879</b>	<b>377,879</b>

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Policy Objective	Output	Activity	Amount ₪		
			2022	2023	2024
0201 Improve production efficiency and yield	0003 To carry out weekly radio programs in collaboration with the Ada Radio to educate farmers on farming technologies	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1,468	1,468	1,482
	0004 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.	910304 910304 - Agricultural Research and Demonstration Farms	1,400	1,400	1,414
	0005 Facilitate the Annual Farmers Day celebration	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1,503	1,503	1,518
	0006 Administrative Overheads properly managed	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,577	10,577	10,683
	0007 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)	3,800	3,800	3,838
	0008 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	3,321	3,321	3,354
	0009 Organise monthly Training sessions for Field staff on TEDMAG, GAPs and PFJ modalities ( Climate Smart Agriculture, Post-harvest Technologies, results based reporting and extension methodologies)	910301 910301 - Extension Services	2,760	2,760	2,788
	0010 Organize one training for the DDA on Extension management	910301 910301 - Extension Services	1,200	1,200	1,212
	0011 Collection of information and preparation of one district work plan and budget	910301 910301 - Extension Services	2,500	2,500	2,525

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Policy Objective	Output	Activity	2022	2023	2024
0201 Improve production efficiency and yield	0012 To organise, compile and submit district reports on activities carried out during programme implementation	910301 910301 - Extension Services	1,500	1,500	1,515
	0013 To organize and conduct 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	910301 910301 - Extension Services	2,064	2,064	2,085
	0014 Organize 12 monthly management meetings at management level for 6 officers by December 2022	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,040	1,040	1,050
	0015 Organize 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	3,020	3,020	3,050
	0016 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	1,740	1,740	1,757
	0017 Organize 2 district RELC planning session for 50 participants at each planning session	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,200	1,200	1,212
	0018 Ten AEAs to establish 40 demonstrations to assist farmers solve identified problems by end of Dec. 2022	910304 910304 - Agricultural Research and Demonstration Farms	2,778	2,778	2,806
	0019 Make Follow-ups on implemented interventions that have direct economic and social impact on beneficiaries	910301 910301 - Extension Services	1,612	1,612	1,628
	0020 Organize 1 Farmer Field day for 200 farmers on nursery management and good agricultural practices (GAPs)	910304 910304 - Agricultural Research and Demonstration Farms	1,000	1,000	1,010

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Policy Objective	Output	Activity	2022	2023	2024
0201 Improve production efficiency and yield	0021 25 Field officers to carry out 3,600 home and farm visits to reach all actors along the value chain with new and improved technologies by end of Dec. 2022.	910301 910301 - Extension Services	3,835	3,835	3,874
	0022 To organize weekly radio Programme to reach out to farmers on improved methods of farming	910301 910301 - Extension Services	300	300	303
	0023 To facilitate the formation of FBOs (women farmers, youth and vulnerable group) and train them on GAPs and improved post-harvest technologies and link them to agricultural market	910304 910304 - Agricultural Research and Demonstration Farms	1,690	1,690	1,707
	0024 To train women farmers on climate smart agriculture the effects of climate change on agriculture	910301 910301 - Extension Services	3,050	3,050	3,081
	0025 To organize vaccination campaigns in 20 Communities to educate 1000 (600 males and 400 females) livestock farmers on the benefits of vaccination and carry out vaccination exercise to prevent outbreak	910302 910302 - Surveillance and Management of Diseases and Pests	1,400	1,400	1,414
	0026 To strengthen the collaboration between the department and JICA to register 200 farmers to benefit from the Ghana Peri-Urban Vegetable Value Chain Project (GPVVC) in the district	910301 910301 - Extension Services	1,300	1,300	1,313
	0027 DCACT - To provide information materials and hold one orientation training for operators of the centre	910301 910301 - Extension Services	400	400	404
	0028 PFJ - To undertake the registration of Agro-input dealers and farmers under the planting for food and jobs, and also facilitate the distribution of subsidized inputs (seed and fertilizers) to farmers under the Programme	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	640	640	646
	0029 RFJ - To assist 200 farmers to receive improved pigs and poultry to improve their stock	910301 910301 - Extension Services	740	740	747

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Policy Objective	Output	Activity	2022	2023	2024
0201 Improve production efficiency and yield	0030 To organize the formation of water user groups and train them on Land and water management	910301 910301 - Extension Services	734	734	741
	0031 To train 20 farmers on the effects of climate change on agriculture, its mitigation measures and adaptation	910301 910301 - Extension Services	735	735	742
	0032 Train staff and farmers on Integrated Pest Management in watermelon and vegetable production	910302 910302 - Surveillance and Management of Diseases and Pests	4,000	4,000	4,040
	0033 Train staff and farmers on improved irrigation practices in vegetable production.	910304 910304 - Agricultural Research and Demonstration Farms	4,000	4,000	4,040
	0034 Train tractor operators and farmers on improved tillage practices in mango, water melon, pineapple and vegetable production	910304 910304 - Agricultural Research and Demonstration Farms	2,000	2,000	2,020
	0035 Train staff, seed growers and nursery operators in GAPs and link them to certified input dealers for improve quality of seeds and seedlings.	910301 910301 - Extension Services	2,000	2,000	2,020
	0036 Train staff on conducting of yield studies and data analysis.	910301 910301 - Extension Services	2,000	2,000	2,020
	0037 Data collection on yield of selected commodities (yield studies).	910301 910301 - Extension Services	2,000	2,000	2,020
	0038 Collect data on market information to promote improved distribution of food stuffs	910301 910301 - Extension Services	1,000	1,000	1,010

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			2022	2023	2024
0201 Improve production efficiency and yield	0039 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
	0040 Build the capacity of staff and livestock farmers on dry season feeding using locally available materials.	910304 910304 - Agricultural Research and Demonstration Farms	2,000	2,000	2,020
	0041 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
	0042 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	2,000	2,000	2,020
	0043 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
	0044 Train staff and farmers on GLOBALGAP, Ghana's green label and other standards to ensure compliance with international standards.	910304 910304 - Agricultural Research and Demonstration Farms	1,000	1,000	1,010
	0045 Intensify the use of Improved/Hybrid seeds of Tomato, Maize, Pepper, Cassava, Onion and Water melon which are high-yielding, drought resistant among farmers	910304 910304 - Agricultural Research and Demonstration Farms	1,950	1,950	1,970
	0046 Complete the Construction of 2No. 12-Unit Market Shed at Kasseh	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	54,917	54,917	55,466
	0047 Construction of 2No. Open Market Sheds at Kasseh Market	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	93,983	93,983	94,923

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Amount ₪

Policy Objective	Output	Activity	2022	2023	2024
0201 Improve production efficiency and yield	0048 Rehabilitation of Kasseh and Ada Foah Market infrastructure	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	20,000	20,000	20,200
	0049 Construction of 1No. 6-Unit Lockable Market Stores, complete design and working drawings of the entire market and sectional Landscaping at Kassh Market	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	515,153	515,153	520,305
	0050 Construction of 1No. 6-Unit Lockable Market Stores at Kasseh Market Phase II	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	435,153	435,153	439,505
	0051 Train staff and farmers on management of fruit fly in watermelon and vegetable production.	910301 910301 - Extension Services	1,000	1,000	1,010
<b>Sub Objective</b>			<b>1,209,463</b>	<b>1,209,463</b>	<b>1,221,557</b>
<b>Ada East District - Ada Foah, Physical Planning, Office of Departmental Head, , Greater Accra</b>			<b>88,073</b>	<b>88,954</b>	<b>88,954</b>
0000 Compensation of Employees	0000	000000	88,073	88,954	88,954
<b>Sub Objective</b>			<b>88,073</b>	<b>88,954</b>	<b>88,954</b>
<b>Ada East District - Ada Foah, Physical Planning, Town and Country Planning, , Greater Accra</b>			<b>261,607</b>	<b>261,607</b>	<b>264,223</b>
0102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0001 Administrative Overheads properly managed	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	28,567	28,567	28,853
	0002 Preparation of 4 No. Assembly Lands for Documentation	911001 911001 - Land acquisition and registration	15,000	15,000	15,150
	0003 Procurement of 50 No. Street Signage poles for Direction	911003 911003 - Street Naming and Property Addressing System	60,000	60,000	60,600

# ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2022	2023	2024
10102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0004 Preparation of 1 No. Structural Plan for the District Policy Direction	911002 911002 - Land use and Spatial planning	80,000	80,000	80,800
	0005 Organise 12 No. District Spatial Planning Committee Meeting	911002 911002 - Land use and Spatial planning	8,400	8,400	8,484
	0006 Organise 12 No. District Technical Sub-Committee Meeting	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	11,280	11,280	11,393
	0007 Organise 4 No. SAT Meetings	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	9,360	9,360	9,454
	0008 Training of 4 No. Staff on GIS & Allowance	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	5,000	5,000	5,050
	0009 Preparation of 3 No. Local Plans	911002 911002 - Land use and Spatial planning	4,000	4,000	4,040
	0010 Undertake Property valuation on properties along the Volta River.	911001 911001 - Land acquisition and registration	40,000	40,000	40,400
<b>Sub Objective</b>			<b>261,607</b>	<b>261,607</b>	<b>264,223</b>
<b>Ada East District - Ada Foah, Social Welfare &amp; Community Development, Office of Departmental Head, , Greater Accra</b>			<b>236,808</b>	<b>239,176</b>	<b>239,176</b>
10000 Compensation of Employees	0000	000000	236,808	239,176	239,176
<b>Sub Objective</b>			<b>236,808</b>	<b>239,176</b>	<b>239,176</b>
<b>Ada East District - Ada Foah, Social Welfare &amp; Community Development, Social Welfare, , Greater Accra</b>			<b>434,688</b>	<b>434,688</b>	<b>439,035</b>



# ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

			Amount ₵		
Policy Objective	Output	Activity	2022	2023	2024
0101 1.3 Impl. appropriate Social Protection Sys. & measures	0001 Organize Child protection programme ( Child Trafficking, Child labour, Child neglect and child rights) in 8 communities	910604 910604 - Child right promotion and protection	3,000	3,000	3,030
	0002 Intensify Community sensitization programme, rescuing of children involved in worst form of child labour in 8 selected communities	910604 910604 - Child right promotion and protection	10,000	10,000	10,100
	0003 Organise workshop on the Children's Act for 50 participants	910604 910604 - Child right promotion and protection	5,000	5,000	5,050
	0004 Provide support to child protection activities Celebration of World Day Against Child Labour	910604 910604 - Child right promotion and protection	12,000	12,000	12,120
	0005 Administrative Overheads properly managed	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,603	7,603	7,679
<b>Sub Objective</b>			<b>37,603</b>	<b>37,603</b>	<b>37,979</b>
0301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0001 Organize 4 capacity building for persons with disabilities (PWDs)	910601 910601 - Social intervention programmes	3,000	3,000	3,030
	0002 Intensify supportive supervision and monitoring of Persons with Disabilities	910601 910601 - Social intervention programmes	8,000	8,000	8,080
	0003 Carry out disbursement of funds for Persons with Disability funds	910601 910601 - Social intervention programmes	351,727	351,727	355,244
	0004 Register Persons with Disabilities on National Health Insurance Scheme and update the PWDs album.	910601 910601 - Social intervention programmes	3,500	3,500	3,535

# ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

			Amount ₵		
Policy Objective	Output	Activity	2022	2023	2024
0301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0005 Processing of application forms (validate & meeting) and cost for disbursement for Persons with Disabilities (PWDs)	910601 910601 - Social intervention programmes	18,859	18,859	19,047
	0006 Organize 4 monitoring exercise of Day Care centres and Non-Governmental organizations (NGO's)	910111 910111 - DATA COLLECTION	7,200	7,200	7,272
	0007 Intensify awareness creation on Covid-19 and Cholera protocols and demonstration on proper hand washing in 11 selected coastal communities	910116 910116 - Covid-19 Sanitation related expenditures	1,850	1,850	1,869
	0008 Collaborate with the District Agricultural Department to sensitizfishmongers in quality fishhandling and business expanding in 4 centres	910603 910603 - Community mobilization	2,950	2,950	2,980
<b>Sub Objective</b>			<b>397,085</b>	<b>397,085</b>	<b>401,056</b>
<b>Ada East District - Ada Foah, Social Welfare &amp; Community Development, Community Development, , Greater Accra</b>			<b>57,235</b>	<b>57,235</b>	<b>57,807</b>
0103 1.2 Reduce the proportion of men, women and chn living in poverty	0001 Organize public education on teenage pragnancy and unsafe abortion in 8 selected communities	910602 910602 - Gender empowerment and mainstreaming	15,000	15,000	15,150
	0002 Organize 16 community durbar on domestic violence, marriages and intestate succession Law (PNDC LAW 111)	910605 910605 - Combating domestic violence and human trafficking	25,000	25,000	25,250
	0003 Organize sensitization program on STIs, HIV/AIDS in 10 prayer caps and traditional healing centres	910603 910603 - Community mobilization	2,000	2,000	2,020
	0004 organize durbar on widowhood Tite "Aho" in some 4 selected communities	910602 910602 - Gender empowerment and mainstreaming	15,235	15,235	15,387
<b>Sub Objective</b>			<b>57,235</b>	<b>57,235</b>	<b>57,807</b>
<b>Ada East District - Ada Foah, Natural Resource Conservation, , , Greater Accra</b>			<b>81,500</b>	<b>81,500</b>	<b>82,315</b>

# ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

			Amount ₵		
Policy Objective	Output	Activity	2022	2023	2024
*0102 13.1 Strengthen resilience towards climate-related hazards	0001 To train 50 women farmers on climate smart agriculture the effects of climate change on agriculture	910112 910112 - GREEN ECONOMY ACTIVITIES	16,500	16,500	16,665
	0002 To train 20 farmers on the effects of climate change on agriculture, its mitigation measures and adaptation.	910112 910112 - GREEN ECONOMY ACTIVITIES	15,000	15,000	15,150
	0003 Planting of 5000 Mangrowth seedlings at Wasakuse	910701 910701 - Disaster management	50,000	50,000	50,500
<b>Sub Objective</b>			<b>81,500</b>	<b>81,500</b>	<b>82,315</b>
<b>Ada East District - Ada Foah, Works, Office of Departmental Head, , Greater Accra</b>			<b>287,899</b>	<b>290,685</b>	<b>290,778</b>
0000 Compensation of Employees	0000	000000	278,586	281,372	281,372
<b>Sub Objective</b>			<b>278,586</b>	<b>281,372</b>	<b>281,372</b>
*0101 9.a Facilitate sus. and resilient infrastructure dev.	0001 Administrative overheads properly managed	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,624	4,624	4,670
	0002 Undertake monitoring and inspection of on-going and completed projects in the district	911101 911101 - Supervision and regulation of infrastructure development	4,689	4,689	4,736
<b>Sub Objective</b>			<b>9,313</b>	<b>9,313</b>	<b>9,406</b>
<b>Ada East District - Ada Foah, Works, Public Works, , Greater Accra</b>			<b>1,242,949</b>	<b>1,242,949</b>	<b>1,255,378</b>
*0101 9.a Facilitate sus. and resilient infrastructure dev.	0001 Landscaping of Assembly's forecourt	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	250,000	250,000	252,500

# ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

			Amount ₺		
Policy Objective	Output	Activity	2022	2023	2024
'0101 9.a Facilitate sus. and resilient infrastructure dev.	0002 Maintenance and rehabilitation of streetlights in the district	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	25,000	25,000	25,250
	0003 Construction of 1no. 2-Unit, One Bedroom Self Contain Quarters for Decentralized Department	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	129,403	129,403	130,697
	0004 Construction of Ada East Divisional Police Headquarters Phase I	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	174,737	174,737	176,484
	0005 Provision of physical infrastructure in the District by the MP	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	638,809	638,809	645,197
	0006 Maintenance and rehabilitation of streetlights in the district by the MP	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	25,000	25,000	25,250
<b>Sub Objective</b>			<b>1,242,949</b>	<b>1,242,949</b>	<b>1,255,378</b>
<b>Ada East District - Ada Foah, Works, Water, , Greater Accra</b>			<b>166,212</b>	<b>166,212</b>	<b>167,874</b>
'0102 6.1 Achieve univ. and equit access to water	0001 Extension of portable water with storage facilities to six (6) selected communities in the district	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	166,212	166,212	167,874
	<b>Sub Objective</b>			<b>166,212</b>	<b>166,212</b>
<b>Ada East District - Ada Foah, Works, Feeder Roads, , Greater Accra</b>			<b>558,887</b>	<b>558,887</b>	<b>564,476</b>
'0101 9.a Facilitate sus. and resilient infrastructure dev.	0001 Administrative Overheads Properly managed	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	21,587	21,587	21,803
	0002 Maintanance of 12.3KM selected feeder Roads in the District	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	125,000	125,000	126,250

# ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2022	2023	2024
0101 9.a Facilitate sus. and resilient infrastructure dev.	0003 Re-engineering of drainage works at Salem near Nyemi's Spot	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	102,300	102,300	103,323
	0004 Construction of 2KM Drainage system at the Kasseh Market	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	310,000	310,000	313,100
<b>Sub Objective</b>			<b>558,887</b>	<b>558,887</b>	<b>564,476</b>
<b>Ada East District - Ada Foah, Trade, Industry and Tourism, Office of Departmental Head, , Greater Accra</b>			<b>24,803</b>	<b>24,803</b>	<b>25,051</b>
0101 Enhance business enabling environment	0001 Administrative overheads properly managed	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,210	6,210	6,272
	0002 Assist 10 MSME to attend Trade Fairs/Shows	910201 910201 - Promotion of Small, Medium and Large scale enterprises	4,230	4,230	4,272
	0003 Provision of Entrepreneurail skill for youth in the District by the MP	910201 910201 - Promotion of Small, Medium and Large scale enterprises	5,863	5,863	5,922
	0004 Training of 50 MSMEs in Digitalisation to transact business	910205 910205 - Promotion and transfer of appropriate technology	3,000	3,000	3,030
	0005 50 Youth Trained in info Session, Boot Camp, Incubation, Prototype and mentorship programmes	910205 910205 - Promotion and transfer of appropriate technology	3,000	3,000	3,030
	0006 Organize Business Counselling and follow up for 100 100 MSMEs	910202 910202 - Trade Development and Promotion	2,500	2,500	2,525
<b>Sub Objective</b>			<b>24,803</b>	<b>24,803</b>	<b>25,051</b>
<b>Ada East District - Ada Foah, Disaster Prevention, , , Greater Accra</b>			<b>97,404</b>	<b>97,404</b>	<b>98,378</b>

# ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

			Amount ₵		
Policy Objective	Output	Activity	2022	2023	2024
0102 13.1 Strengthen resilience towards climate-related hazards	0001 Prepare a Disaster Risk Reduction Plan for the District	910701 910701 - Disaster management	6,000	6,000	6,060
	0002 Management of Emergency occurrences in the District.	910701 910701 - Disaster management	85,604	85,604	86,460
	0003 Organize District Disaster Committee Meeting.	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	5,800	5,800	5,858
<b>Sub Objective</b>			<b>97,404</b>	<b>97,404</b>	<b>98,378</b>
<b>Ada East District - Ada Foah, Human Resource, Human Resource, Human Resource Management, Greater Accra</b>			<b>203,447</b>	<b>204,238</b>	<b>205,481</b>
0000 Compensation of Employees	0000	000000	79,129	79,920	79,920
<b>Sub Objective</b>			<b>79,129</b>	<b>79,920</b>	<b>79,920</b>
10101 Improve human capital development and management	0001 Administrative overheads properly managed	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,459	18,459	18,644
	0002 Organized Trainig for Revenue Collectors on Revenue mobilization strateges	911803 911803 - Staff Training and skills development	30,000	30,000	30,300
	0003 Train all staff (200) on the Local Government service protocols	911803 911803 - Staff Training and skills development	30,000	30,000	30,300
	0004 Train Client service staffs on Client service and complaints handling	911803 911803 - Staff Training and skills development	45,859	45,859	46,318
<b>Sub Objective</b>			<b>124,318</b>	<b>124,318</b>	<b>125,562</b>

# ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₪

Policy Objective	Output	Activity	2022	2023	2024
<b>Ada East District - Ada Foah, Statistics, Statistics, Statistics, Greater Accra</b>			<b>46,034</b>	<b>46,281</b>	<b>46,494</b>
10000 Compensation of Employees	0000	000000	24,670	24,917	24,917
			<b>Sub Objective</b>	<b>24,670</b>	<b>24,917</b>
10302 17.18 Enhance capacity for high-quality, timely and reliable data	0001 Training and collection of data on market survey and reading	911701 911701 - Data and information dissemination	14,614	14,614	14,760
	0002 Update of economic and social data	911702 911702 - Coordination and Harmonization of data	2,350	2,350	2,374
	0003 Evaluation (database management committee meeting)	911703 911703 - training on methods and statistical concept	1,200	1,200	1,212
	0004 A one-day workshop for heads of department/unit on basic statistical analysis	911703 911703 - training on methods and statistical concept	3,200	3,200	3,232
			<b>Sub Objective</b>	<b>21,364</b>	<b>21,364</b>
			<b>Grand-total</b>	<b>12,523,745</b>	<b>12,506,551</b>