

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

Policy Objective	Output	Activity	2024	2025	2026
Ada East District - Ada Foah			14,713,482	14,757,472	14,860,617
Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), , Greater Accra			6,236,669	6,280,658	6,299,035
0000 Compensation of Employees	0000	000000	4,398,980	4,442,969	4,442,969
			4,398,980	4,442,969	4,442,969
			4,398,980	4,442,969	4,442,969
		Sub Objective	4,398,980	4,442,969	4,442,969
30204 16.6 dev eff, accountable & transparent insts at all levs	0001 Administrative Overheads	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	980,905	980,905	990,714
	0002 Organize National Celebrations including Farmers Day in the district	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	96,000	96,000	96,960
	0003 Organize 4 General Assembly and 4 Executive Committee Meetings each year	910804 910804 - Legislative enactment and oversight	55,000	55,000	55,550
	0004 Organise 12 meetings of the District Security Committee	910806 910806 - Security management	55,540	55,540	56,095
	0005 Organize 4 meetings each of the 6 Sub-Committees	910804 910804 - Legislative enactment and oversight	50,700	50,700	51,207
	0006 Organize 12 Management Meetings	910805 910805 - Administrative and technical meetings	15,000	15,000	15,150
	0007 Organise quarterly Heads of Department Meetings	910805 910805 - Administrative and technical meetings	35,000	35,000	35,350
	0008 Organize 2 Town Hall Meetings	910809 910809 - Citizen participation in local governance	68,849	68,849	69,538

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₦

Policy Objective	Output	Activity	2024	2025	2026
30204 16.6 dev eff, accountable & transparent insts at all levls	0009 Provide support to Self – help projects	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	54,695	54,695	55,242
	0010 Support the Celebration of Asafotufiami Festival	910807 910807 - Support to traditional authorities	115,000	115,000	116,150
	0011 Organize 12 Monthly Finance and Administrative Sub-Committee Meetings"	910804 910804 - Legislative enactment and oversight	45,000	45,000	45,450
	0012 Acquisition of architectural design for new Works Department office Complex	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,000	40,000	40,400
Sub Objective			1,611,689	1,611,689	1,627,806
50209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levls	0001 Prepare and approve the District MTEF Composite Budget and Fee Fixing Resolution	910810 910810 - Plan and budget preparation	67,000	67,000	67,670
	0002 Organize quarterly Budget Committee Meetings	910810 910810 - Plan and budget preparation	11,000	11,000	11,110
	0003 Organize 4 quarterly DPCU Meetings	910810 910810 - Plan and budget preparation	45,000	45,000	45,450
	0004 Prepare and approve the Revised MTEF Composite Budget for 2024	910810 910810 - Plan and budget preparation	63,000	63,000	63,630
	0005 Preparation of Revenue Improvement Action Plan for 2025	910810 910810 - Plan and budget preparation	20,000	20,000	20,200

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2024	2025	2026
0209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0006 Carry out Quarterly monitoring and Evaluation activities	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	20,000	20,000	20,200
Sub Objective			226,000	226,000	228,260
Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), PROCUREMENT UNIT, Greater Accra			1,255,400	1,255,400	1,267,954
0204 16.6 dev eff, accountable & transparent insts at all levs	0001 Organise Entity Tender and evaluation Committee	910801 910801 - Procurement management	8,000	8,000	8,080
	0002 Preparation and Approval of Annual and Quarterly	000000	7,400	7,400	7,474
	0003 Procurement of 1 No. Pick-Up Vehicles for monitoring	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	760,000	760,000	767,600
	0004 Procurement of stationery for official use	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	60,000	60,000	60,600
	0005 Procurement of 5 laptops,8 desktop computers and 4 printers for official use	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	70,000	70,000	70,700
	0006 Procurement of office materials, equipment and Fittings fittings	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	25,000	25,000	25,250
	0007 Procurement of goods and services by Member of Parliament	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	325,000	325,000	328,250
Sub Objective			1,255,400	1,255,400	1,267,954
Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), AUDIT UNIT, Greater Accra			60,000	60,000	60,600

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2024	2025	2026
0204 16.6 dev eff, accountable & transparent insts at all levls	0001 Organize Audit Committee Meetings quarterly	911302 911302 - Internal audit operations	40,000	40,000	40,400
	0002 Carry out quarterly audit activities	911302 911302 - Internal audit operations	20,000	20,000	20,200
Sub Objective			60,000	60,000	60,600
Ada East District - Ada Foah, Central Administration, Sub-Metros Administration, ADA FOAH AREA COUNCIL, Greater Accra			120,400	120,400	121,604
0209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levls	0001 Administrative Overheads	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,400	20,400	20,604
	0002 Undertake quarterly clean-up exerciss in all electoral areas	910809 910809 - Citizen participation in local governance	25,000	25,000	25,250
	0003 Organize quarterly Area Council meeting	910805 910805 - Administrative and technical meetings	15,000	15,000	15,150
	0004 Rehabilitation of Toilet Facility at Ada Foah Lorry Station	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	60,000	60,000	60,600
Sub Objective			120,400	120,400	121,604
Ada East District - Ada Foah, Central Administration, Sub-Metros Administration, BIG ADA AREA COUNCIL, Greater Accra			40,500	40,500	40,905
0209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levls	0001 Adminstrative Overheads	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,300	20,300	20,503
	0002 Undertake quarterly clean-up exerciss in all electoral areas	910809 910809 - Citizen participation in local governance	5,200	5,200	5,252

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

Policy Objective	Output	Activity	2024	2025	2026
0209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0003 Organize quarterly Area Council meeting	910805 910805 - Administrative and technical meetings	15,000	15,000	15,150
Sub Objective			40,500	40,500	40,905
Ada East District - Ada Foah, Central Administration, Sub-Metros Administration, KASSEH AREA COUNCIL, Greater Accra			56,300	56,300	56,863
0209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0001 Adminstrative overheads	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,300	20,300	20,503
	0002 Undertake quarterly clean-up exerciss in all electoral areas	910809 910809 - Citizen participation in local governance	20,000	20,000	20,200
	0003 Organize quarterly Area Council meeting	910809 910809 - Citizen participation in local governance	16,000	16,000	16,160
Sub Objective			56,300	56,300	56,863
Ada East District - Ada Foah, Finance, , , Greater Accra			35,000	35,000	35,350
0201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0001 Procurement of value books	911301 911301 - Treasury and accounting activities	35,000	35,000	35,350
Sub Objective			35,000	35,000	35,350
Ada East District - Ada Foah, Education, Youth and Sports, Office of Departmental Head, Central Administration, Greater Accra			18,261	18,261	18,444
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0001 Provide operational support to the district education Directorate	910402 910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	0002 Organise my first day at school annually	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	8,261	8,261	8,344
Sub Objective			18,261	18,261	18,444
Ada East District - Ada Foah, Education, Youth and Sports, Education, Junior High, Greater Accra			1,020,680	1,020,680	1,030,887

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

Policy Objective	Output	Activity	2024	2025	2026
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0001 Construction of 1no. 2-Unit Kindargaten classroom block office and store at Tojeh	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	413,269	413,269	417,401
	0002 Provide support to the District Sport and Cultural activities	910403 910403 - Development of youth, sports and culture	25,000	25,000	25,250
	0003 Support science technology and innovation education	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	25,000	25,000	25,250
	0004 Sponsor the conduct of the district mock examination for BECE Students annually	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	30,000	30,000	30,300
	0005 Complete the construction of 1No. 3-Unit classroom block, office and store with ancilliary at Elvanyo	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	88,773	88,773	89,661
	0006 Construction of 1No. 3-Unit Junior High school classroom block, office and store at Pute	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	413,638	413,638	417,774
	0007 Payment of school fee for brilliant but needy students by MP at all levels	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	25,000	25,000	25,250
Sub Objective			1,020,680	1,020,680	1,030,887
Ada East District - Ada Foah, Health, Environmental Health Unit, , Greater Accra			517,300	517,300	522,473
70201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0001 Construct 4.no institutional KVIP laterines for basic school	910901 910901 - Environmental sanitation Management	195,000	195,000	196,950
	0002 Conduct 12 monthly district -wide clean up exercise and organisation of 12 communitiy health/hygeine education programe	910902 910902 - Solid waste management	10,000	10,000	10,100

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2024	2025	2026
0201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0003 Monitoring and enforcement of relevant regulations	910901 910901 - Environmental sanitation Management	2,000	2,000	2,020
	0004 Screening of 1000 food vendors and organisation of 4 food safety sesitization in the deistrict	910901 910901 - Environmental sanitation Management	5,000	5,000	5,050
	0005 Expand and intensify solid waste (2500 tons) and liquid waste (101.35m) collection	910903 910903 - Liquid waste management	2,000	2,000	2,020
	0006 Carry out quarterly communal labour exercise in all electoral areas	910901 910901 - Environmental sanitation Management	3,300	3,300	3,333
	0007 Complete the Construction of 2NO. Toilet Facilities at Ada Foah and Kasseh Market	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	300,000	300,000	303,000
Sub Objective			517,300	517,300	522,473
Ada East District - Ada Foah, Health, Hospital services, , Greater Accra			820,389	820,389	828,593
0101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0001 Rehabilitation of Pute CHPS compound	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	186,704	186,704	188,571
	0002 Construction of Drainage system at Kasseh health centre	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	268,120	268,120	270,802
	0003 Rehabilitation of a recovery ward at Peditorkope health centre	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	289,565	289,565	292,461
Sub Objective			744,389	744,389	751,833
0601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0001 Support HIV/AIDS programmes, persons living with HIV/AIDS in the district	910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	46,000	46,000	46,460

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

Policy Objective	Output	Activity	2024	2025	2026
30601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0002 Support roll back malarial programmes	910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	15,150
	0003 Support the District immunisation programme	910503 910503 - Public Health services	15,000	15,000	15,150
Sub Objective			76,000	76,000	76,760
Ada East District - Ada Foah, Agriculture, , , Greater Accra			1,552,873	1,552,873	1,568,402
30602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0001 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
	0002 Train staff and farmers on management of fruit fly in watermelon and vegetable production.	910304 910304 - Agricultural Research and Demonstration Farms	3,000	3,000	3,030
	0003 Train staff and farmers on improved irrigation practices in vegetable production.	910301 910301 - Extension Services	3,000	3,000	3,030
	0004 Train tractor operators and farmers on improved tillage practices in mango, water melon, pineapple and vegetable production.	910301 910301 - Extension Services	2,500	2,500	2,525
	0005 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
	0006 Train staff on conducting of yield studies and data analysis	910301 910301 - Extension Services	4,000	4,000	4,040
	0007 Data collection on yield of selected commodities (yield studies).	910301 910301 - Extension Services	3,000	3,000	3,030

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2024	2025	2026
00602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0008 Collect data on market information to promote improved distribution of food stuffs.	910301 910301 - Extension Services	1,500	1,500	1,515
	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.	910301 910301 - Extension Services	2,000	2,000	2,020
	0010 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	3,800	3,800	3,838
	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	2,500	2,500	2,525
	0012 Train staff and farmers on GLOBALGAP, Ghana's green label and other standards to ensure compliance with international standards.	910301 910301 - Extension Services	4,000	4,000	4,040
	0013 Intensify the use of Improved/Hybrid seeds of Tomato, Maize, Pepper that are high-yielding, drought resistant among farmers	910301 910301 - Extension Services	1,500	1,500	1,515
	0014 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	5,000	5,000	5,050
	0015 Facilitate the Annual Farmers Day celebration	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	15,000	15,000	15,150
	0016 Construction of Market sheds at Kponkpo-panya for market women	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,000	25,000	25,250
0017 Complete the Construction of 1No. 10-Unit Semi-detached market stores and 5-Units Lockable market stores at kasseh market.	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	412,199	412,199	416,321	

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2024	2025	2026
00602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0018 Rehabilitation of Kasseh market and Ada Foah market infrastructure	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	30,000	30,000	30,300
	0019 Construction of 6No. Open market shed at kasseh market	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	355,473	355,473	359,028
	0020 Creation of lay-out with curves at Kasseh Market	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	95,000	95,000	95,950
	0021 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	10,000	10,000	10,100
	0022 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	10,000	10,000	10,100
	0023 Intensify surveillance to reduce spread of disease outbreaks in poultry production	910302 910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
	0024 Build the capacity of staff and livestock farmers on dry season feeding using locally available materials	910301 910301 - Extension Services	10,000	10,000	10,100
	0025 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	18,401	18,401	18,585
	0026 Construction of 1No. 12-Unit Lockable Market Stores at kasseh market	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	520,000	520,000	525,200
Sub Objective			1,552,873	1,552,873	1,568,402
Ada East District - Ada Foah, Physical Planning, Town and Country Planning, , Greater Accra			123,000	123,000	124,230

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2024	2025	2026
0102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0001 Preparation of 1no. Assembly lands for documentation	911001 911001 - Land acquisition and registration	10,000	10,000	10,100
	0002 Procurement of 50 No. street signage poles for direction	911003 911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	0003 Preparation of 1No. Structural plan for the district policy direction	911002 911002 - Land use and Spatial planning	20,000	20,000	20,200
	0004 Organise 12 No. Monthly district spacial planing committee	911002 911002 - Land use and Spatial planning	20,000	20,000	20,200
	0005 Organise 12 No. Monthly district technical sub-committee meeting	911002 911002 - Land use and Spatial planning	18,000	18,000	18,180
	0006 Preparation of 2No. local plans	911002 911002 - Land use and Spatial planning	10,000	10,000	10,100
	0007 Administrative Overheads	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000	15,000	15,150
Sub Objective			123,000	123,000	124,230
Ada East District - Ada Foah, Social Welfare & Community Development, Social Welfare, , Greater Accra			44,650	44,650	45,097
0108 8.7 erad child & forced lab, modern slavery & hum traff	0001 Organize a durbar on child trafficking and child labour at Azizanya and Ayigbo communities	910605 910605 - Combating domestic violence and human trafficking	6,000	6,000	6,060
	0002 Intensify community sensitization on child neglect, child abuse, gender inequality (roles of boys and girls), drug abuse, teenage pregnancy, at Kewunor, Azizanya, Lolonyakope, Ayigbo, Futuenya, Otokpe, Ocanseykope and Totimekope communities.	910604 910604 - Child right promotion and protection	6,400	6,400	6,464

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2024	2025	2026	
30108 8.7 erad child & forced lab, modern slavery & hum traff	0003 Strengthening case management and referral services with stakeholders	910604 910604 - Child right promotion and protection	3,600	3,600	3,636	
	0004 Organize stakeholder meetings on child protection at the District Assembly Hall	910603 910603 - Community mobilization	9,000	9,000	9,090	
	0005 Organize education on teenage pregnancy and unsafe abortion at Maranatha, Azizanya D/A, Foah RC, Totimehkope D/A, Otrokpe D/A, Ocanseykope D/A, Obane D/A and Big Ad a D/A Basic Schools	910604 910604 - Child right promotion and protection	1,300	1,300	1,313	
	0006 Organize a durbar on domestic violence, marriages and intestate succession law (PNDC LAW 264) at Big Ada, Ada Foah	910605 910605 - Combating domestic violence and human trafficking	5,000	5,000	5,050	
	0007 Organize sensitization program on STIs, HIV /AIDS in prayer camps and traditional healing center	910603 910603 - Community mobilization	2,000	2,000	2,020	
	0008 Case managements (child and juvenile delinquencies, maintenance cases, investigation / follow up on court cases etc.)	910604 910604 - Child right promotion and protection	4,000	4,000	4,040	
	0009 Organize a sensitization programme on menstrual hygiene	910603 910603 - Community mobilization	1,150	1,150	1,162	
	0010 Administrative Overheads	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,200	6,200	6,262	
	Sub Objective			44,650	44,650	45,097
	Ada East District - Ada Foah, Social Welfare & Community Development, Community Development, , Greater Accra			285,768	285,768	288,626
30103 1.2 Reduce the proportion of men, women and chn living in poverty	0001 Organize capacity building for persons with disability (PWDs)	910601 910601 - Social intervention programmes	3,000	3,000	3,030	

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₦

Policy Objective	Output	Activity	2024	2025	2026
30103 1.2 Reduce the proportion of men, women and children living in poverty	0002 Train PWDs on productive Income Generating Activities (IGAs)	910601 910601 - Social intervention programmes	4,000	4,000	4,040
	0003 Intensify supportive supervision and monitoring of persons with disability (PWDs)	910601 910601 - Social intervention programmes	4,000	4,000	4,040
	0004 Disbursement of Persons with Disability funds	910601 910601 - Social intervention programmes	248,759	248,759	251,247
	0005 Registration of persons with disability on National Health Insurance Scheme (NHIS) and update of PWD album.	910601 910601 - Social intervention programmes	3,500	3,500	3,535
	0006 Receiving and validation of application forms for persons with disability (PWDs)	910601 910601 - Social intervention programmes	18,859	18,859	19,047
	0007 Organize sensitization program on STIs, HIV /AIDS in prayer camps and traditional healing center	910603 910603 - Community mobilization	1,300	1,300	1,313
	0008 Registration, renewal and monitoring of license/certificates of Day care centers and NGOs	910109 910109 - Supervision and coordination	1,200	1,200	1,212
	0009 Organize a sensitization programme on effects of Widowhood Rite "Aho", early and forced marriage at Anyakpor, Big Ada, Ada Foah, Pute, Elavanyo and Kasseh	910603 910603 - Community mobilization	1,150	1,150	1,162
	Sub Objective			285,768	285,768
Ada East District - Ada Foah, Natural Resource Conservation, , , Greater Accra			624,387	624,387	630,631
30104 13.1 strengthen resilience & adaptive capacity to climate related hazards & natural disasters	0001 Establishment of fifteen farm plots of 4 women farmers with commissioned Mechanized borehole facility with treatment component and extended drip-line technology for farmers	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	367,154	367,154	370,826

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

Policy Objective	Output	Activity	2024	2025	2026
0104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0002 Organize sensitization programe on Climate Change issues to coastal towns in the district.	910701 910701 - Disaster management	15,000	15,000	15,150
	0003 Plant 1000 mangrove seedling at obane	910701 910701 - Disaster management	12,000	12,000	12,120
	0004 Training and education for twenty women farmers in vegetable production on climate change and farming systems, adaptation to climate change and management of small-scale irrigation systems	910701 910701 - Disaster management	40,000	40,000	40,400
	0005 Installation of treatment component with additional water storage facility for Kadjanya community borehole facility.	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	190,232	190,232	192,135
Sub Objective			624,387	624,387	630,631
Ada East District - Ada Foah, Works, Office of Departmental Head, , Greater Accra			1,529,309	1,529,309	1,544,602
10702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0001 Landscaping of Assembly's forecourt	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	160,000	160,000	161,600
	0002 Provision of physical infrastructure in the district by the MP	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	138,809	138,809	140,197
	0003 Complete the Construction of office complex with ancillary facilities for Ada Traditional Council at Big Ada by the MP (Phase 1 - Ground Floor).	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	495,000	495,000	499,950
	0004 Construction of office complex for Ambulance service	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	717,500	717,500	724,675
	0005 Administrative Overheads	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,000	18,000	18,180
Sub Objective			1,529,309	1,529,309	1,544,602

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

Policy Objective	Output	Activity	2024	2025	2026
Ada East District - Ada Foah, Works, Feeder Roads, , Greater Accra			98,000	98,000	98,980
0102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0001 Maintenance of 12km selected feeder roads in the district	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	98,000	98,000	98,980
Sub Objective			98,000	98,000	98,980
Ada East District - Ada Foah, Trade, Industry and Tourism, Trade, , Greater Accra			20,000	20,000	20,200
0204 8.5 ach full and productive empl & decent wrk for all	0001 Train youth in entrepreneurship skills	910202 910202 - Trade Development and Promotion	20,000	20,000	20,200
Sub Objective			20,000	20,000	20,200
Ada East District - Ada Foah, Trade, Industry and Tourism, Tourism, , Greater Accra			40,000	40,000	40,400
0202 8.9 Devise & imple ployto promote sust tour for jobs & culture	0001 Training of boat operators and tour guards in the District on safety measures on the Volta Lake	910203 910203 - Development and promotion of Tourism potentials	5,000	5,000	5,050
	0002 Procurement of life jackets to support boat operators	910203 910203 - Development and promotion of Tourism potentials	30,000	30,000	30,300
	0003 Support the celebration of World Tourism Day celebration in the District	910203 910203 - Development and promotion of Tourism potentials	5,000	5,000	5,050
Sub Objective			40,000	40,000	40,400
Ada East District - Ada Foah, Disaster Prevention, , , Greater Accra			95,097	95,097	96,048
0104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0001 Prepare a disater risk reduction plan for the disaster	910701 910701 - Disaster management	15,000	15,000	15,150
	0002 Management of emergency occurrence in the district	000000	80,097	80,097	80,898
Sub Objective			95,097	95,097	96,048

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

Policy Objective	Output	Activity	2024	2025	2026
Ada East District - Ada Foah, Human Resource, Human Resource, Human Resource Management, Greater Accra			88,000	88,000	88,880
10104 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0001 Train all staff (200) on local gpovernment service protocols and report writing	911803 911803 - Staff Training and skills development	40,000	40,000	40,400
	0002 Train Staff on Conflict Management	911803 911803 - Staff Training and skills development	20,000	20,000	20,200
	0003 Training of Assembly Members in Local Governance systems	911803 911803 - Staff Training and skills development	20,000	20,000	20,200
	0004 Administrative Overheads	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,000	8,000	8,080
Sub Objective			88,000	88,000	88,880
Ada East District - Ada Foah, Statistics, Statistics, Statistics, Greater Accra			31,500	31,500	31,815
20109 17.18 Enhance cap-building suprt to DCs to incr data availability	0001 Train and collection of data on market survey and reading	911703 911703 - training on methods and statistical concept	5,000	5,000	5,050
	0002 Update of economic and social data	911702 911702 - Coordination and Harmonization of data	12,000	12,000	12,120
	0003 Organize one day traing workshop for heads of department on basic statistical analysis	911703 911703 - training on methods and statistical concept	7,000	7,000	7,070
	0004 Administrative Overheads	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,500	7,500	7,575
Sub Objective			31,500	31,500	31,815
Grand-total			14,713,482	14,757,472	14,860,617