

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

Policy Objective	Output	Activity	2025	2026	2027			
Ada East District - Ada Foah			17,745,656	17,793,290	17,915,537			
Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), , Greater Accra			4,910,313	4,927,319	4,959,416			
10000	Compensation of Employees	0000	000000	1,700,621	1,717,628	1,717,628		
			Sub Objective	1,700,621	1,717,628	1,717,628		
30204	16.6 dev eff, accountable & transparent insts at all levs	0001	Administrative Overheads	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,698,824	1,698,824	1,715,812
		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	Organize 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	50,000	50,000	50,500
		0007	Organise quarterly Heads of Department Meetings	910805	910805 - Administrative and technical meetings	35,000	35,000	35,350

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Policy Objective	Output	Activity	2025	2026	2027
30204 16.6 dev eff, accountable & transparent insts at all levls	0008 Organize 2 Town Hall Meetings	910809 910809 - Citizen participation in local governance	68,849	68,849	69,538
	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 Carryout Client Service activities	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,000	40,000	40,400
	0013 Carryout MIS Unit activities	910805 910805 - Administrative and technical meetings	35,000	35,000	35,350
	0014	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	412,083	412,083	416,204
	0015 Carryout NCCE activities	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000	30,000	30,300
Sub Objective			2,841,691	2,841,691	2,870,108
50209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levls	0001 Gazetting of 2026 Fee Fixing Resolution	910810 910810 - Plan and budget preparation	20,000	20,000	20,200

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Policy Objective	Output	Activity	2025	2026	2027
50209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0002 Organize quarterly Budget Committee Meetings	910810 910810 - Plan and budget preparation	20,000	20,000	20,200
	0003 Organize 4 quarterly DPCU Meetings	910810 910810 - Plan and budget preparation	30,000	30,000	30,300
	0004 Prepare and approve 2026 Programme Based Budget	910810 910810 - Plan and budget preparation	67,000	67,000	67,670
	0005 Preparation and approval of 2026 Fee Fixing Resolution and Revised 2025 Programme Based Budget	910810 910810 - Plan and budget preparation	50,000	50,000	50,500
	0006 Carry out Quarterly monitoring and Evaluation activities	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	20,000	20,000	20,200
	0007 Prepare 2026-2029 MTDP	910810 910810 - Plan and budget preparation	100,000	100,000	101,000
	0008 Carryout Budget Unit Activites	910810 910810 - Plan and budget preparation	30,000	30,000	30,300
	0009 Carryout Development Planning Unit activities	910810 910810 - Plan and budget preparation	31,000	31,000	31,310
	Sub Objective			368,000	368,000
Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), PROCUREMENT UNIT, Greater Accra			1,458,976	1,460,412	1,473,566

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Policy Objective	Output	Activity	2025	2026	2027
10000 Compensation of Employees	0000	000000	143,576	145,012	145,012
Sub Objective			143,576	145,012	145,012
10204 16.6 dev eff, accountable & transparent insts at all lev	0001 Procurement of goods and services by Member of Parliament	910801 910801 - Procurement management	325,000	325,000	328,250
	0002 Preparation and Approval of Annual and Quarterly Procurement plan	910801 910801 - Procurement management	7,400	7,400	7,474
	0003 Procurement of 2 No. Pick-Up Vehicles for monitoring	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	700,000	700,000	707,000
	0004 Organise Entity Tender and evaluation meeting	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	8,000	8,000	8,080
	0005 Procurement of office materials, equipment and fittings	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	105,000	105,000	106,050
	0006 Procurement of stationery for official use	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	110,000	110,000	111,100
	0007 Procurement of 5 laptops,8 desktop computers and 4 printers for official use	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	60,000	60,000	60,600
Sub Objective			1,315,400	1,315,400	1,328,554
Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), AUDIT UNIT, Greater Accra			209,153	210,345	211,245

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Policy Objective	Output	Activity	2025	2026	2027
0000 Compensation of Employees	0000	000000	119,153	120,345	120,345
Sub Objective			119,153	120,345	120,345
0204 16.6 dev eff, accountable & transparent insts at all levs	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
	0003 Carryout Audit Unit Activities	910801 910801 - Procurement management	30,000	30,000	30,300
Sub Objective			90,000	90,000	90,900
Ada East District - Ada Foah, Central Administration, Sub-Metros Administration, ADA FOAH AREA COUNCIL, Greater Accra			153,000	153,000	154,530
0209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0001 Administrative Overheads	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	53,000	53,000	53,530
	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	000000 910805 - Administrative and technical meetings	15,000	15,000	15,150
	0004 Renovation of Toilet Facility	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	60,000	60,000	60,600
Sub Objective			153,000	153,000	154,530

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Policy Objective	Output	Activity	2025	2026	2027
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 levs	0001 Adminstrative Overheads	910102 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000	15,000	15,150
	0002 Undertake quarterly clean-up exerciss in all electoral areas	910809 910809 - Citizen participation in local governance	5,200	5,200	5,252
	0003 Organize quarterly Area Council meeting	910804 910805 - Administrative and technical meetings	20,300	20,300	20,503
Sub Objective			40,500	40,500	40,905
Ada East District - Ada Foah, Central Administration, Sub-Metros Administration, KASSEH AREA COUNCIL, Greater Accra			136,500	136,500	137,865
0209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0001 Adminstrative overheads	910102 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	47,700	47,700	48,177
	0002 Undertake quarterly clean-up exerciss in all electoral areas	910809 910809 - Citizen participation in local governance	43,500	43,500	43,935
	0003 Organize quarterly Area Council meeting	910809 910809 - Citizen participation in local governance	25,000	25,000	25,250
	0004 Renovation of Office	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	20,300	20,300	20,503
Sub Objective			136,500	136,500	137,865
Ada East District - Ada Foah, Finance, , , Greater Accra			317,291	319,264	320,464

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Policy Objective	Output	Activity	2025	2026	2027
10000 Compensation of Employees	0000	000000	197,291	199,264	199,264
Sub Objective			197,291	199,264	199,264
20201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0001 Procurement of value books	911301 911301 - Treasury and accounting activities	50,000	50,000	50,500
	0016 Finance Deptamrnt Activities	911301 911301 - Treasury and accounting activities	50,000	50,000	50,500
	0017 Revenue Unit Activities	911303 911303 - Revenue collection and management	20,000	20,000	20,200
Sub Objective			120,000	120,000	121,200
Ada East District - Ada Foah, Education, Youth and Sports, Office of Departmental Head, Central Administration, Greater Accra			110,261	110,261	111,364
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	60,261	60,261	60,864
	0002 Organise My first Day at school annually	910402 910402 - Supervision and inspection of Education Delivery	20,000	20,000	20,200
	0003 Administrative overhead	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000	30,000	30,300
Sub Objective			110,261	110,261	111,364
Ada East District - Ada Foah, Education, Youth and Sports, Education, Junior High, Greater Accra			490,919	490,919	495,828

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Policy Objective	Output	Activity	2025	2026	2027
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 Tojeh	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	305,919	305,919	308,978
	0002 Provide support to the District Sports and Cultural activities	910403 910403 - Development of youth, sports and culture	30,000	30,000	30,300
	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)	25,000	25,000	25,250
	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)	105,000	105,000	106,050
Sub Objective			490,919	490,919	495,828
Ada East District - Ada Foah, Health, Office of District Medical Officer of Health, , Greater Accra			20,000	20,000	20,200
30601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0001 Birth and Death activities	910503 910503 - Public Health services	20,000	20,000	20,200
Sub Objective			20,000	20,000	20,200
Ada East District - Ada Foah, Health, Environmental Health Unit, , Greater Accra			1,515,095	1,523,808	1,530,246
30000 Compensation of Employees	0000	000000	871,295	880,008	880,008
Sub Objective			871,295	880,008	880,008

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Policy Objective	Output	Activity	2025	2026	2027
70201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0001 Construct 2No. Institutional toilet facilities for basic school	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	195,000	195,000	196,950
	0002 Conduct 12 monthly district -wide clean up exercise and organisation of 12 community health/hygeine education programe	910902 910902 - Solid waste management	38,800	38,800	39,188
	0003 Monitoring and enforcement of relevant regulations	910901 910901 - Environmental sanitation Management	40,000	40,000	40,400
	0004 Screening of 1000 food vendors and organisation of 4 food safety sesitization in the deistrict	910901 910901 - Environmental sanitation Management	10,000	10,000	10,100
	0005 Expand and intensify solid waste (2500 tons) and liquid waste (101.35m) collection	910902 910902 - Solid waste management	40,000	40,000	40,400
	0006 Carry out quarterly communal labour exercise in all electoral areas	910901 910901 - Environmental sanitation Management	20,000	20,000	20,200
	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			643,800	643,800	650,238
Ada East District - Ada Foah, Health, Hospital services, , Greater Accra			500,222	500,222	505,224
30101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0001 Construction of Drainage system at Kasseh health centre	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	137,112	137,112	138,483

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Policy Objective	Output	Activity	2025	2026	2027
30101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0002 Rehabilitation of Pute CHPS compound	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	36,704	36,704	37,071
	0003 Rehabilitation of a recovery ward at Peditorkope health centre	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	185,406	185,406	187,260
Sub Objective			359,222	359,222	362,814
30601 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
	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	80,000	80,000	80,800
Sub Objective			141,000	141,000	142,410
Ada East District - Ada Foah, Agriculture, , , Greater Accra			2,859,171	2,866,136	2,887,763
30000 Compensation of Employees	0000	000000	696,529	703,494	703,494
Sub Objective			696,529	703,494	703,494
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

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Policy Objective	Output	Activity	2025	2026	2027	
0602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	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	7,500	7,500	7,575
	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	10,000	10,000	10,100
	0006	Train staff on conducting of yield studies and data analysis	910301 910301 - Extension Services	5,000	5,000	5,050
	0007	Data collection on yield of selected commodities (yield studies).	910301 910301 - Extension Services	7,500	7,500	7,575
	0008	Collect data on market information to promote improved distribution of food stuffs.	910301 910301 - Extension Services	10,000	10,000	10,100
	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	1,500	1,500	1,515
	0010	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
	0011	Train staff and farmers on GLOBALGAP, Ghana's green label and other standards to ensure compliance with international standards.	910301 910301 - Extension Services	10,000	10,000	10,100

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Policy Objective	Output	Activity	2025	2026	2027
0602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0012 Intensify the use of Improved/Hybrid seeds of Tomato, Maize, Pepper that are high-yielding, drought resistant among farmers	910301 910301 - Extension Services	10,000	10,000	10,100
	0013 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	10,000	10,000	10,100
	0014 Facilitate the Annual Farmers Day celebration	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	15,000	15,000	15,150
	0015 Construction of Market sheds at Kponkpo-panya for market women	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,000	25,000	25,250
	0016 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	50,000	50,000	50,500
	0017 Rehabilitation of Kasseh market and Ada Foah market infrastructure	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	100,000	100,000	101,000
	0018 Construction of 6No. Open market shed at kasseh market	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	180,000	180,000	181,800
	0019 Creation of lay-out with curves at Kasseh Market	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,000	150,000	151,500
	0020 Training of women farmers in 4 communities (Kaja, Dogo, Korleykope andTojeh) on climate smart agriculture and the safe use of Arochemicals	910304 910304 - Agricultural Research and Demonstration Farms	50,000	50,000	50,500

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Policy Objective	Output	Activity	2025	2026	2027
0602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0021 Build the capacity of staff and livestock farmers on dry season feeding using locally available materials	910301 910301 - Extension Services	4,000	4,000	4,040
	0022 Complete the construction of 1No. 2storey 2-Unit Lockable Market Stores at kasseh market	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	744,642	744,642	752,088
	0023 Construction of a housing Unit to accommodate seed processing laboratory (Processing hall, store, charging rooms, toilet, meeting & conference room)	910304 910304 - Agricultural Research and Demonstration Farms	300,000	300,000	303,000
	0024 Procurement and distribution of 10 additional solar panels and an inverter for submersible pump at Angosikope.	910304 910304 - Agricultural Research and Demonstration Farms	200,000	200,000	202,000
	0025 Procurement and installation of 10 mini solar pumps to 10 vegetable farmers	910304 910304 - Agricultural Research and Demonstration Farms	150,000	150,000	151,500
	0026 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
	0027 Construction of demonstration farms with shed net technology to 5 other farmer groups in the district	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000	100,000	101,000
Sub Objective			2,162,642	2,162,642	2,184,268
Ada East District - Ada Foah, Physical Planning, Office of Departmental Head, , Greater Accra			157,815	159,394	159,394
0000 Compensation of Employees	0000	000000	157,815	159,394	159,394
Sub Objective			157,815	159,394	159,394
Ada East District - Ada Foah, Physical Planning, Town and Country Planning, , Greater Accra			463,358	463,358	467,992

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Policy Objective	Output	Activity	2025	2026	2027
10102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0001 Preparation of District Drainage Plan	911001 911001 - Land acquisition and registration	40,000	40,000	40,400
	0002 Install Street Signage	911003 911003 - Street Naming and Property Addressing System	93,358	93,358	94,292
	0003 Preparation of Structure Plan for the District Capital	911002 911002 - Land use and Spatial planning	40,000	40,000	40,400
	0004 Carry out Sensitization & Education to improve upon the permitting system	911002 911002 - Land use and Spatial planning	40,000	40,000	40,400
	0005 Organize SPC & TSC meeting to approve building permits	911002 911002 - Land use and Spatial planning	60,000	60,000	60,600
	0006 Preparation of District SDF	911002 911002 - Land use and Spatial planning	55,000	55,000	55,550
	0007 Carryout the activities of Physical Planning Department	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000	15,000	15,150
	0008 Delineation of roads	911002 911002 - Land use and Spatial planning	60,000	60,000	60,600
	0009 Issuance of summons and enforcement notices and spatial plans implementation	911002 911002 - Land use and Spatial planning	10,000	10,000	10,100

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Policy Objective	Output	Activity	2025	2026	2027
10102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs	0010 Preparation of Two Local Plans(Kasseh, Tojeh)	911002 911002 - Land use and Spatial planning	50,000	50,000	50,500
Sub Objective			463,358	463,358	467,992
Ada East District - Ada Foah, Social Welfare & Community Development, Office of Departmental Head, , Greater Accra			265,604	268,260	268,260
00000 Compensation of Employees	0000	000000	265,604	268,260	268,260
Sub Objective			265,604	268,260	268,260
Ada East District - Ada Foah, Social Welfare & Community Development, Social Welfare, , Greater Accra			44,650	44,650	45,097
10108 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	5,000	5,000	5,050
	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, Futuena, Otokpe, Ocanseykope and Totimekope communities.	910604 910604 - Child right promotion and protection	6,400	6,400	6,464
	0003 Strengthening case management and referral services with stakeholders	910604 910604 - Child right promotion and protection	1,300	1,300	1,313
	0004 Organize stakeholder meetings on child protection at the District Assembly Hall	910603 910603 - Community mobilization	2,000	2,000	2,020
	0005 Organize education on teenage pregnancy and unsafe abortion at Maranatha, Azizanya D/A, Foah RC, Totimekope D/A, Otokpe D/A, Ocanseykope D/A, Obane D/A and Big Ad a D/A Basic Schools	910604 910604 - Child right promotion and protection	3,600	3,600	3,636

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Policy Objective	Output	Activity	2025	2026	2027	
30108 8.7 erad child & forced lab, modern slavery & hum traff	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	6,000	6,000	6,060	
	0007 Organize sensitization program on child protection and neglect in schools within the district	910603 910603 - Community mobilization	9,000	9,000	9,090	
	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			301,468	301,468	304,483	
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	3,500	3,500	3,535	
	0002 Train PWDs on productive Income Generating Activities (IGAs)	910601 910601 - Social intervention programmes	3,000	3,000	3,030	
	0003 Disbursement of Persons with Disability funds	910601 910601 - Social intervention programmes	248,759	248,759	251,247	

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

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Policy Objective	Output	Activity	2025	2026	2027
30103 1.2 Reduce the proportion of men, women and children living in poverty	0004 Intensify supportive supervision and monitoring of persons with disability (PWDs)	910601 910601 - Social intervention programmes	4,000	4,000	4,040
	0005 Registration of persons with disability on National Health Insurance Scheme (NHIS) and update of PWD album.	910601 910601 - Social intervention programmes	18,859	18,859	19,047
	0006 Receiving and validation of application forms for persons with disability (PWDs)	910601 910601 - Social intervention programmes	4,000	4,000	4,040
	0007 Organize sensitization program on STIs, HIV /AIDS in prayer camps and traditional healing center	910603 910603 - Community mobilization	9,000	9,000	9,090
	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	9,150	9,150	9,242
Sub Objective			301,468	301,468	304,483
Ada East District - Ada Foah, Natural Resource Conservation, , , Greater Accra			58,000	58,000	51,005
50104 13.1 strengthen resilience & adaptive capacity to climate related hazards & natural disasters	0001 Nursing 20,000 Mangrove seedlings: Land preparation, field planting of 20,000	910701 910701 - Disaster management	7,500	7,500	0
	0002 Restore degraded areas in Ramsar site with 60,000 Accacia mangium seedlings	910701 910701 - Disaster management	12,000	12,000	12,120

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2025	2026	2027
50104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0003 Reduce poaching of turtle egg in Songor Ramsar site by 50% before 31st December 2025	910701 910701 - Disaster management	14,500	14,500	14,645
	0004 Reduce incidence of marine mammals killing within the site	910701 910701 - Disaster management	12,000	12,000	12,120
	0005 Educate 24 schools around Songor PA on wildlife conservation	910701 910701 - Disaster management	12,000	12,000	12,120
Sub Objective			58,000	58,000	51,005
Ada East District - Ada Foah, Works, Office of Departmental Head, , Greater Accra			2,828,280	2,832,431	2,856,563
0000 Compensation of Employees	0000	000000	415,045	419,196	419,196
Sub Objective			415,045	419,196	419,196
10702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0001 Construction of office complex for Ambulance service	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	180,000	180,000	181,800
	0002 Landscaping of Assembly's forecourt	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000	100,000	101,000
	0003 Construction of Drainage System District wide	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	510,530	510,530	515,635
	0004 Provision of physical infrastructure in the district by the MP	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	783,045	783,045	790,876

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

Policy Objective	Output	Activity	2025	2026	2027
10702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0005 Administrative Overheads	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	38,500	38,500	38,885
	0006 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	539,160	539,160	544,551
	0007 Renovation of Office Building	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	142,000	142,000	143,420
	0008 Renovation of official Bungalow	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	120,000	120,000	121,200
Sub Objective			2,413,235	2,413,235	2,437,367
Ada East District - Ada Foah, Works, Feeder Roads, , Greater Accra			98,000	98,000	98,980
10102 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
Ada East District - Ada Foah, Trade, Industry and Tourism, Trade, , Greater Accra			20,000	20,000	20,200
10204 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
Ada East District - Ada Foah, Trade, Industry and Tourism, Tourism, , Greater Accra			40,000	40,000	40,400
10202 8.9 Devise & imple plcyto 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
		Sub Objective			5,000

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount €

Policy Objective	Output	Activity	2025	2026	2027
30202 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0002 Procurement of life jackets to support boat operators	910203 910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	0003 Support the celebration of World Tourism Day celebration in the District	910203 910203 - Development and promotion of Tourism potentials	15,000	15,000	15,150
Sub Objective			40,000	40,000	40,400
Ada East District - Ada Foah, Disaster Prevention, , , Greater Accra			175,097	175,097	176,848
50104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0001 Organize quarterly Disaster Management Committee meetings	910701 910701 - Disaster management	15,000	15,000	15,150
	0002 Management of emergency occurance in the district	910701 910701 - Disaster management	80,000	80,000	80,800
	0003 Prepare a disaster risk reduction plan for the disaster	000000 910701 - Disaster management	80,097	80,097	80,898
Sub Objective			175,097	175,097	176,848
Ada East District - Ada Foah, Human Resource, Human Resource, Human Resource Management, Greater Accra			323,843	325,202	327,082
00000 Compensation of Employees	0000	000000	135,843	137,202	137,202
Sub Objective			135,843	137,202	137,202
10104 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0001 Train all staff on local Government services protocols and report writing	911803 911803 - Staff Training and skills development	75,000	75,000	75,750

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

Policy Objective	Output	Activity	2025	2026	2027
10104 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	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	40,000	40,000	40,400
	0004 Administrative Overheads	911801 911801 - Personnel and Staff Management	45,000	45,000	45,450
	0005 HR activities	911802 911802 - Performance Management	8,000	8,000	8,080
Sub Objective			188,000	188,000	189,880
Ada East District - Ada Foah, Statistics, Statistics, Statistics, Greater Accra			248,139	248,745	250,620
10000 Compensation of Employees	0000	000000	60,639	61,245	61,245
Sub Objective			60,639	61,245	61,245
10109 17.18 Enhance cap-building suprt to DCs to incr data availability	0001 Update of economic and social data	911703 911703 - training on methods and statistical concept	5,000	5,000	5,050
	0002 Training on data collection and collection of data on market survey and reading	911702 911702 - Coordination and Harmonization of data	107,000	107,000	108,070
	0003 Collection of data and updating of Properties and Businessess. in the district and Organize training workshop for heads of department on basic statistical analysis	911703 911703 - training on methods and statistical concept	56,000	56,000	56,560

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount €

Policy Objective	Output	Activity	2025	2026	2027
20109 17.18 Enhance cap-building suprt to DCs to incr data availability	0004 Administrative Overheads	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	19,500	19,500	19,695
Sub Objective			187,500	187,500	189,375
Grand-total			17,745,656	17,793,290	17,915,537