



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
ADAKLU DISTRICT ASSEMBLY
FOR THE
2013 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

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Volta Region

This 2013 Composite Budget is also available on the internet at:

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under the which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budget System would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system that will support intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
 - Facilitate and harmonised development as well as introduce fiscal prudence in the management of public funds at the MMDA Level.
2. In 2011, the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one (1) of the Local Government (Departments District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralisation to ensure that the utilisation of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of Adaklu District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2011 – 2014 District Medium Term Development Plan (DMDTP) which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2011 – 2014).

BACKGROUND

Establishment

4. Adaklu District Assembly is one of Newly Created District Assembly in the Volta Region. It was carved out of the former Adaklu-Anyigbe District Assembly with Legislative Instrument 2085 of 2012. Its Administrative Capital is at Adaklu-Waya.

Vision

5. The Adaklu District Assembly is to ensure a Holistic Development of the Area under their Jurisdiction through the active participation of the People

Mission

6. The Adaklu District Assembly exists to build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while ensuring equity and the protection of the vulnerable and the excluded in the benefits derived from within a democratic environment

Location and Size

7. The District is located to the East of the Ho Municipal Assembly; South of Agotime-Ziope District; North of Akatsi District and West of Ketu North District Assembly. The District covers a total land area of about Seven Hundred and Nine kilometres square (709km²).

District Assembly Structure

8. The General Assembly is a Seventeen Member Body consisting of Twelve Elected Members (12) and Five (5) Government appointees. Arrangements are far advanced for Two other members including the District Chief Executive and the Member of Parliament of the Newly Created Adaklu Constituency to join the Assembly. The District has One (1) sub-district structure namely Adaklu Area Council located at Adaklu-Tsrepe.

Population

9. Adaklu District according to the 2000 Population and Housing Census has a population of The District has a population of about 52,432 people with females constituting about 51.2 percent while the males constitute 48.8 percent. The District annual growth rate is 1.17 percent. The most densely populated areas are Adaklu-Waya, Adaklu-Ahunda, Helekpe, Abuadi , Adaklu-Anfoe, Torda etc. The average household size in these settlements is 4.8.

Labour Force

10. People within the ages of 15 and 64 make up the District labour force. According to the 2010 population and housing census, 52.3 percent of the population falls within this age cohort. However, as a result of increasing poverty among the people in the District, children between the ages of 10-14 are highly engaged in active labour force. However, the ILO/IPEC programme which sought to prevent the incidence of child labour in the Sub-Region is assiduously working in the District to eradicate the menace.

DISTRICT ECONOMY

Agriculture

11. The most dominant economic sector in the District is agriculture which employs about 78 percent of the labour force. The District is well known in the region for the production of cereals such as maize and tuber crops including cassava. Rice, sweet potatoes, cowpea, groundnut and urban vegetables (i.e. tomatoes, garden eggs, pepper, okro and water melon) are also produced in the District.
12. The livestock sector plays an important role in the lives of the people as the district is endowed with large livestock populations of cattle, sheep, goats, poultry and others. There exist abundant land for large scale crop and livestock rearing in the District. The livestock sector plays an important role in the lives of the people as the district is endowed with large livestock populations of cattle, sheep, goats, poultry and others.
13. About 30% of agricultural land available in the district is used by livestock farmers as pasture for animals. If properly harnessed and developed, job opportunities would be created for the youth in the district. The youth and farmers can be trained by the Agricultural institutions in the Region and the country at large and adequately resourced in the form of loans and encouraged to go into livestock production.

Road and Transport

14. The Transport sector in the District is poorly developed. Out of total road network of about 213km, only 41km stretch of the highway from Ho through Kpetoe to Aflao is tarred leaving 172km untarred. Thus, either gravelled or bush tracks posing challenges of maintenance and construction.
15. The common means of transport for human traffic is Motor Cycle Services. Vehicular movement within the District is largely witnessed during market days of key communities such as Adaklu – waya. However Communities along the Ho-Adidome Highway do receive the services of commercial vehicles that ply the road on their way to major towns along the highway.

16. Although the communities within the District are well linked and connected with feeder roads most of these roads are engineered. The total road network in the District is about 123.1km. This is categorized into Highways, consisting of the Ho-Adidome Highway, and Feeder Roads including engineered, partially engineered and engineered roads.

Trade and Commerce

17. This sector is least developed and characterized by petty trading mostly of household consumables. Items traded include foodstuffs, clothing, charcoal and fuel wood. All other items need to be imported but the poor nature of the roads makes this quite difficult.

Education

18. Education is one of the most important sectors of the District. The District is yet to establish its own Directorate as such Education Services are provided from a District Directorate currently in Kpetoe. The Sector is divided into 5 circuits with a total enrolment of 7,027 Pupils at the Basic Schools and a Trained Teacher Population of 186 and a total teacher population of 333 at the Basic School. The Current release of the BECE puts the District Average performance at 21.90%
19. The District has both public and private educational institutions. The facilities range from Kindergarten to Senior Secondary School. Though the district could not boast of any tertiary institutions, its strategic location has provided the proximity to such facilities located at Ho, Amedzorfe and Akatsi.
20. Inadequate teaching staff is an issue of concern in the District. With the increasing enrolment due to the Capitation Grant, School Feeding Programme, free exercise and text books as well as free uniforms, the number of teachers particularly the trained ones to run the classes must be taken more seriously. There is the need for the District Assembly to ameliorate the situation by sponsoring and attracting trained teachers into the district to enhance quality education. The following are some of the challenges facing the educational sector:

- ✓ In adequate decent classrooms, some classes are held under trees and sheds
- ✓ In adequate trained teachers in the District
- ✓ Failure of some parents to cater adequately for their wards in school, this result in poor academic performance and drop out
- ✓ Performance of some parents in engaging their wards in economic activities e.g. Kente weaving and farming
- ✓ Teenage pregnancy

Health

21. Health is one of the Major sectors of the District Economy. This sector is divided into Traditional and Modern. The modern Sector which is our focus is administered by a Directorate located at Kpetoe. The District lacks a Hospital as such health services are delivered at facilities located at Adaklu Helekpe H/C, Adaklu Waya H/C, Sofa Clinic (CHAG), Ahunda H/C, Torda CHPS zone, Ahunda CHPS zone and Kordiabe CHPS zone. There are also uncompleted CHPS compounds are: Kpeleho and Kordiabe.
22. The District epidemiological profile shows a concurrent significant prevalence of communicable and non-communicable diseases as per details in table below. As obtained from the DHD at Dec. 2011.
 - ▶ Office and residential accommodation
 - ▶ Rehabilitation (painting and minor repairs) of health facilities
 - ▶ Boreholes, Poly tanks for the health centres
 - ▶ Funds to provide maintenance services for the motorbikes
 - ▶ The district needs a psychiatric unit to deliver mental health services
 - ▶ Completion of the Two (2) CHPS compounds
 - ▶ Resources for the functional CHPS zones

Tourism and Culture

23. This sector holds a potential for the District development. Important tourist attractions include the Adaklu Mountain with beautiful sceneries and caves harboring Tropical wild Animals including bats, different breeds of monkeys, etc.
24. Also some feasibility studies been done with the aim of developing the mountain for the purpose of paragliding. This when implemented could transform the District into a tourism destination in the Region. Another attraction is the Kalakpa Forest to which the District has a stake. It is a game reserve of a reputation capable of improving the fortunes of the District if well developed. There is also a Cemetery for German Allied Missionaries at Adaklu – Waya

Post and Telecommunication

25. Even though one can access a number of mobile telecommunication networks namely Vodafone, MTN. Tigo, Espresso and Airtell, the quality these network services are poor due partly from interference by the Togocell and weak signals from the available networks. This situation needs to be corrected by the various network operators as they attempt to improve the quality of their services nation-wide. There is the need for collaboration between government and private sector to establish ICT training centres and Cafés in the District to enhance the local economy.

PERFORMANCE OF THE 2012 BUDGET

Financial Performance

26. Although the District is yet to start generating revenue, potentials exist for its effort to yield the desired results. The District is therefore adopting the following strategies to mobilize enough revenue for its operations; Registration of Businesses to enhance business permit collection, Market segmentation to enhance tax toll collection, Recruitment of additional toll collectors, Formation of revenue collection taskforce to enhance effective collection and reduce leakages and Valuation and numbering of properties for easy tax collection

Table 1: 2012 Financial Performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite Budget(All Departments combined)						
Performance as at 30 June 2012						
Revenue Items	2011 budget	Actual as at June 30 th , 2011	2012 Budget	Actual as at June 30 th 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF						
GOG Transfers						
Compensation						
Goods and Services						
Assets						
DACF						
DDF						
UDG						
Donor Transfers						

Not readily available.

Table 2: Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget(All Departments combined)				
Performance as at 30 June 2012				
EXPENDITURE ITEMS	2011 budget	Actual as at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services				
Assets				
TOTAL				

Not readily available.

Table 3: Details of MMDAs Departments

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
CENTRAL ADMINISTRATION				
Performance as at 30 June 2012				
EXPENDITURE ITEMS	2011 budget	Actual as at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services				
Assets				
TOTAL				

Not readily available.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
DEPARTMENT OF AGRICULTURE				
Performance as at 30 June 2012				
EXPENDITURE ITEMS	2011 budget	Actual as at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services				
Assets				
TOTAL				

Not readily available.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Social welfare and Community Development				
Performance as at 30 June 2012				
EXPENDITURE ITEMS	2011 budget	Actual as at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services				
Assets				
TOTAL				

Not readily available.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Natural Resource Conservation				
Performance as at 30 June 2012				
EXPENDITURE ITEMS	2011 budget	Actual as at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services				
Assets				
TOTAL				

Not readily available.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 30 June 2012				
EXPENDITURE ITEMS	2011 budget	Actual as at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services				
Assets				
TOTAL				

Not readily available.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 30 June 2012				
EXPENDITURE ITEMS	2011 budget	Actual as at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services				
Assets				
TOTAL				

Not readily available.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Trade Industry and Tourism				
Performance as at 30 June 2012				
EXPENDITURE ITEMS	2011 budget	Actual as at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services				
Assets				
TOTAL				

Not readily available.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Budgeting and Rating				
Performance as at 30 June 2012				
EXPENDITURE ITEMS	2011 budget	Actual as at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services				
Assets				
TOTAL				

Not readily available.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Waste Management				
Performance as at 30 June 2012				
EXPENDITURE ITEMS	2011 budget	Actual as at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services				
Assets				
TOTAL				

Not readily available.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (Schedule 2)				
Performance as at 30 June 2012				
EXPENDITURE ITEMS	2011 budget	Actual as at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services				
Assets				
TOTAL				

Not readily available.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health (Schedule 2)				
Performance as at 30 June 2012				
EXPENDITURE ITEMS	2011 budget	Actual as at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services				
Assets				
TOTAL				

Not readily available.

**STATUS OF 2012 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE**

Disaster Prevention

Performance as at 30 June 2012

EXPENDITURE ITEMS	2011 budget	Actual as at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services				
Assets				
TOTAL				

Not readily available.

NON – FINANCIAL PERFORMANCE

Table 4: Non- Financial Performance (Assets)

STATUS OF 2012 BUDGET IMPLEMENTATION				
NON- FINANCIAL PERFORMANCE				
	Activity (organize by	Key Achievements		
	sector	Output	Outcome	Remarks
	SOCIAL SECTOR			
	Education			
1				
2				
3				
	ADMINISTRATION			
1				
2				
3				
4				
	ECONOMIC SECTOR			
1				
2				
3				
4				
5				
	OTHERS SECTOR			
1				
2				
3				
4				

NB: there is no data to be used since the Assembly was created in the month of June 2012.

Challenges and Constraints

27. Adaklu District is faced with numerous challenges and constraints. The prominent and main developmental, social and economic including administrative challenges facing the District includes but not limited to the following:

- Poverty mainly due to a high level of unemployment, low agricultural productivity, low investment in the formal industrial sector and a high dependent population.
- Lack of adequate accommodation for staff
- Weak financial base of the development authority – the District Assembly that is the direct result of the poverty of the residents (i.e. the Assembly's ratepayers).
- Weak bureaucracy due to deficiencies in manpower and logistical support for the Assembly.
- Inadequate infrastructure, particularly in the areas of roads, telecommunication, educational infrastructure and staff accommodation.
- People's indifferent attitudes towards the development of the district.
- Underdeveloped tourist attractions coupled with inadequate and sub-standard hospitality infrastructure.
- Lack of logistics and other resources such as vehicles, computers and accessories, office space, residential accommodations for staffs, capacity of staffs etc for effective and efficient administering, financing and monitoring activities district wide.
- Limited resources in terms of IGF
- Inadequate and irregular flow of grants (including DACF, Donor Support Funds, etc.)

- Inadequate access to credit facilities and information for the small – scale enterprises and non – formal sector
- Poor financial business management skill for the development of the micro or small – scale enterprises
- Low private (including NGOs) sector investment in the promotion of vibrant industrial sector development
- Inadequate health infrastructures and health service delivery
- Weak Sub-structures and very low civic awareness resulting in the refusal of some citizens to pay their taxes

OUTLOOK FOR 2013

Economic

28. In other to improve economic activities, particularly the commercial, adequate provisions have been made for the construction, rehabilitation of market and market stalls. Stakeholders meeting and forum will be held on job creation through the creation of enabling environment for investment throughout the district. Capital accessibility will be facilitated for MSMEs.

Social Intervention

29. Several social intervention programmes such as the School Feeding Programme, Free School Uniform etc will be supported and implemented to enhance the social life of the people of Agoitime – Ziope. Also, the Disability Programme and Act will be implemented to the latter by the Assembly to improve the life of the disabled throughout the district.

Education

30. Adaklu District Assembly is committed to making education accessible to its citizens. In line with this commitment, sufficient provision is made in this year's budget to finance the construction and completion as well as rehabilitation of school infrastructure. Provision has also been made to support and sponsor as well as provide scholarships to brilliant but needy students and the youth interested in courses related to oil and gas. Adequate provisions have also been to enhance teaching and learning at the basic and secondary school levels.

Good Governance, Transparency and Accountability

31. Revenue Generation is to be enhanced through the recruitment of more revenue staff, collection and computerization of revenue database, and the improvement of market infrastructure. Similarly sufficient provisions have been made to prevent revenue leakages through regular monitoring.

Sanitation and Waste Management

32. The current situation with regard to sanitation and wastes management is not the best. Therefore, the budget has made adequate provision for the situation to be improved through the acquisition of land to be developed into landfill disposal sites. The District sanitation and waste management situation is to be improved through the acquisition of land to be developed into landfill Site. Similarly waste collection equipments are to be provided to the major communities. Both liquid and solid waste management issues are to be promoted through effective public educational campaigns and community based sensitization programmes to be financed by the budget.

Administration

33. In this year's budget, necessary provisions are made to improve administrative system of the District to enhance service delivery through enhanced capacity building of staff, procurement of goods and services, tools and equipment, office and residential accommodation for staff to meet demands of administering services to the people. Provisions have also been made to cater for logistics and office and residential accommodation for staffs of Works Department and other staff without accommodation. This is believed to enhance staffs' productivity to ensure effective and effective service delivery.

Good Governance, Transparent and Accountability

34. In other to enhance revenue generation to meet the expenditures of the Assembly will be done through the recruitment of ten (10) revenue staff, collection and computerisation of revenue database as well as improvement of markets and market structures. Also, sufficient provisions have been made to prevent revenue leakages through regular monitoring and improvement in revenue database as well as improve record keeping.

Electrification

35. In this year's budget, rural electrification has been given a boost through the provision, maintenance, rehabilitation and extension of street lights as well as support to rural electrification will be prioritised district wide. More communities will be connected to the national grid through the electrification project of the government.

Roads and Transport

36. Due to limited nature of road networks in the district, adequate provisions have been made to construct, rehabilitate and maintain major and minor roads district wide. In this regard, about 100km feeder roads will be upgraded.

Water

37. Portable water provision is to be provided and expanded through the construction and expansion of boreholes. This will help maintain good sanitation in the communities, two boreholes will be constructed in the needy communities with two other boreholes to be rehabilitated and expanded in underserved communities to improve water and sanitation. Public awareness programmes on available water will be organising to sensitise the people and the communities to enhance effective and efficient use of water through educational campaigns. Water facilities will also be improved in two health centres. All these activities will be finance by the budget.

Gender, Vulnerability and Marginalisation

38. Agotime – Ziope District Assembly is committed to bridging the gender gap between boys and girls and making sure that the vulnerable in society are protected, supported and assisted in various ways to make them secure against violence and marginalisation. In this regard, the Assembly will collaborate with Department of Social Welfare and Community Development to organise series of public education, sensitization and training as well as workshops to educate, train and sensitise the general public on the right of

children, vulnerable and less privileges in society and domestic violence among others.

Environmental and Climate Change Management

39. The major environmental issue of concern to the Agotime – Ziope District includes but not limited pollution, environmental degradation and adherence to building regulation. In this regard, the district will undertake zoning of land, prepare and implement layouts for Kpetoe and Ziope, enforce building regulations, sensitize citizens on planning and building regulations. The assembly will also organise quarterly clean – up exercise throughout the District with effective public educational campaigns and community sensitization programmes been financed by the budget. Finally, awareness will also be created on degradation of natural resources and the environment. All these will be finance by this year’s budget.

Agriculture

40. In this year’s budget, agriculture is to be given much boost through the promotion of crop and animal farming. Agriculture extension services are to be improved and enhanced district wide through the provision of sufficient logistics to both farmers and officers. Training and capacity will be built in this regard for FBOs and all other stakeholders. Private sector will be supported financially and to be resourced. It is expected that these will enhance and increase productivity.

Health

41. With regard to health, the District is poised to helping the government to meet the Millennium Development Goals (MDGs). In this regard, a CHPS Compound will be constructed at one of the deprived communities with supply of ITN to communities. Also, the district will support the distribution of mosquito net to prevent malaria, education campaign will be organised to reduce the prevalence of HIV/ AIDS district wide and forum to be organise in 350 communities on NHIS. Fumigation of pest, insects and infested dumping

sites will be treated to prevent outbreak of diseases. These activities will be financed by this year's budget.

Human Development

42. In regard to human development, the assembly will undertake several activities in developing human resources throughout the district. These will be done through training, workshops and supports as well as sponsorships. The assembly will organise series of training and workshops for its staff to enhance their skills. Scholarships will be given to young people to further their education and to develop themselves.
43. Also, training and public education will be carried out to educate people on issues and matters of concern to enhance public information and communication. Awards will be given to deserving, hard working and dedicated staff to encourage and motivate workers, particularly teachers and farmers. Meetings and series of activities will be held to promote service delivery and to enhance accountability in public finance and service delivery. It is hoped that these will improve productivity and encourage hard work and dedication.

Tourism and Cultural Development

44. Agotime – Ziope is one of the tourism centres in the Volta Region of Ghana. To harness these potentials, the district will embark on activities, projects and programmes aimed at promoting tourism in the district, the region and the nation as a whole. In this regard, the district will participate fully in the Volta Trade, Investment and Culture Fair to showcase its tourism and investment potentials. Also, sustainable development of ecotourism sites will be advanced with tourism receptive facilities and sites to be developed. Brochures will also be made on historical, cultural and natural heritage sites district wide will be developed. Festivals will be celebrated to showcase the rich culture such as Kente Festival and Yam Festival as well others of the people of Agotime – Ziope. All these will be financed by the 2013 budget.

Gender, Vulnerable & Marginalized

45. The Department of Social Welfare & Community Development in conjunction with the Women in Law and Development in Africa (WILDAF) would undertake various public education programmes in the district. The public would be sensitized on issues ranging from Domestic Violence, Right of the Child among others. In addition, programmes and social interventions to support the vulnerable and the marginalized groups would be developed.

Environmental and Climate Change Management

46. Major environmental concerns such as bush burning, deforestation, air pollution and flooding are to be addressed through effective public education campaigns, enforcement of building regulations and preparation of layouts in major communities and construction of drains. Tree planting is to be promoted to reduce the rate of desertification.

Public Education

47. Key Institutions such as the National Commission for Civic Education and Information Services Department are to be strengthened with requisite logistics to carry out public education on health, sanitation, planning and building regulations as well as other relevant issues in the District. The National Health Insurance Scheme is to be supported to increase its coverage especially in remote communities.

SUMMARY

Table 5: Summary of Expenditure by Department and Funding Sources

	DACF	GOG	IGF	DDF	Donor	TOTAL
Central Adm	698,505	998,927	180,410	83,237	20,000	1,981,079
Education, Youth & Sport	281,200	237,949	-	-	-	519,149
Health	3,000	12,000	-	200,000	-	215,000
Agriculture	-	57,398	-	-	15,670	73,068
Physical Planning	39,000	3,147	-	-	-	42,147
Social Welfare & Communit y Developm ent	39,876	15,054	-	-	-	54,930
Works	23,000	19,469	-	-	-	42,469
TOTAL	1,084,581	1,343,944	180,410	283,237	35,6700	2,927,842

ESTIMATE FOR 2013

Table 6: Distribution to Key Focus Areas

	Key focus areas	Amount (GH¢)	Percentage (%)
1	Economic	245,800.00	13.61
2	Education	594,149.00	32.89
3	Health	217,400.00	12.03
4	Agriculture	18,520	1.03
5	Administration	258,460.00	14.30
6	Good Governance	-	-
7	Road and Transport	102,300.00	5.66
8	Water	4,500.00	0.25
9	Gender, Vulnerability and Margilised	6,242.16	0.35
10	Environmental and Climate Change	39,000.00	2.16
11	Human Resource Development	42,751.00	2.37
12	Tourism and Culture	17,500.00	0.97
13	Sanitation and Waste Management	245,000.00	13.56
14	Public Education	-	-
15	Electricity	15,000.00	0.83
TOTAL		1,806,622.16	100.00

REVENUE AND EXPENDITURE PROJECTIONS

Table 7: Revenue and Expenditure Projects

ITEMS	REVENUE ITEM (GH¢)	EXPENDITURE (GH¢)
IGF	180,410.00	180,410.00
DACF – Direct	795,807.00	795,807.00
DACF – MP	142,898.23	142,898.00
Fumigation	106,000.00	106,000.00
People with Disability	39,876.00	39,876.00
DDF – Development	225,517.00	225,517.00
DDF – Capacity	42,720.00	42,720.00
GOG – Transfers	1,343,944.00	1,343,944.00
Donor	35,670.00	35,670.00
TOTAL	2,912,842.23	2,912,842.00

KEY FOCUS AREAS OF THE BUDGET/PRIORITY PROGRAMMES AND PROJECTS

Table 8: Priority Programmes Projects by Departments

ADMINISTRATION (ASSEMBLY OFFICE)				
Programmes and Projects (By Sectors)	IGF	GOG	DACF	DDF
	GH¢	GH¢	GH¢	GH¢
Compile and Up – Date Data on Non – Properties (Businesses)			4,000.00	
Compile and Up – Date Data on Rateable Properties (Street Naming/ Numbering)			3,000.00	
Compile and Up – Date Data on Rateable Persons	3,000.00			
Valuation of Properties			5,000.00	
Undertake Tax Education Bi – Annually	800.00			
Recruit Five Qualified Revenue Collectors	9,000.00			
Train/ Orientate Revenue Staff Annually	1,000.00			
Provide Logistics to Revenue Section and Staff	700.00			
Training Course and Capacity Building for Staff and Assembly Members				37,720.00
Procure 2 No. Pick – Up Vehicles			100,000.00	
Construction of 1 No. Market at Waya				25,517.00
Promote PPP in the District	550.00			
Facilitate the accessibility of Capital by MSMEs	1,000.00			
Construction of 1No. Tourism Receptive Facility at Helekpe				7,500.00 donor
Develop 1 No. Tourism Site				8,500.00 donor
Establish Tourism Clubs in Schools			500.00	
Identify and Implement Sustainability Measures at Tourist Sites			1,000.00	
Develop 1 No. Sustainable Ecotourism				4,000.00

Site				donor
Hold Quarterly Consultative Meeting with Stakeholders on Provision of Adequate	3,600.00			
Organise Annual Stakeholders Meeting on NEPAD School Feeding Programme	700.00			
Organise 20 Farmer Groups to go into Block Farming Programme	1,500.00			
Create Awareness on Degradation of Natural Resources	700.00			
Organise Quarterly Clean – Up Exercise and Fumigation in the District			400.00	
Provide 20 Refuse Containers at Vantage Points			4,000.00	
Acquire and Develop the Final Waste Disposal Site			10,000.00	
Support for State Anniversaries			5,000.00	
Monitoring and Evaluation of Projects and Programmes			7,500.00	
Support the Establishment of Oil and Gas Filling Points	1,000.00			
Construct and Upgrade Feeder Roads			30,000.00	
Support Rural Electrification			8,000.00	
Provide and Rehabilitate Street Lights			5,000.00	
Construction of Residential Accommodation for Staff			100,000.00	
Construction of DCE Bungalow			100,000.00	
Procure Furniture			8,000.00	
Support for Disaster Management			5,000.00	
Enact and Enforce Bye – Laws			5,000.00	
Organise Capacity Building for Institution Responsible for Disaster Management			1,500.00	
Expansion of Portable Water to the District Capital			20,000.00	
Support Annual NID Exercise by DHMT			5,000.00	

Support Malaria Control Programme by DHMT			5,000.00	
Construction Office Complex		900,000.00		
Organise Annual Stakeholders Forum on Development Issues in the District			1,000.00	
Prepare and Implement Composite Budget			4,000.00	
Organise Annual Education on the DMTDP and Annual Budget			4,000.00	
Train Revenue Staff				5,000.00
Organise Annual Forum to Account to General Assembly and the Public			2,000.00	
Sensitize 10 Women Groups in Local Governance			600.00	
Completion of 6 Unit Classroom Block at Blidokope			50,000.00	
Completion of 6 Unit Classroom Block at Adaklu Dave			50,000.00	
Construction of 6 Unit Classroom Block at Sikama			80,000.00	
Construction of 3 Unit Classroom Block at Waya			50,000.00	
Rehabilitation of 3 Unit Classroom Block at Waya			40,000.00	
Implementation of Ghana School Feeding Programme		237,949		
Support to Brilliant but Needy Students			5,000.00	
Support to Best Workers Teacher Aware			5,000.00	
Implementation of Girl Child Education Programme			1,200.00	

HEALTH				
Programmes and Projects (By Sectors)	IGF	GOG	DACF	DDF
	GH¢	GH¢	GH¢	GH¢
Upgrading of Health Centre into Hospital at Waya				185,000.00
Promote 5 No. Community with Insecticide Treated Net			400.00	
Supply ITN at All Levels			1,500.00	
Organise Sensitisation Forum on NHIS			500.00	
Sensitisation on HIV/ AIDS Activities			3,000.00	
Procurement of Goods		10,000.00		
Train 50 Market Women		2,000.00		

AGRICULTURE				
Programmes and Projects (By Sectors)	IGF	GOG	DACF	Donor
	GH¢	GH¢	GH¢	GH¢
Facilitate the Building of FBO Farm from Primary to Secondary		2,370.00		
Build the Capacity of Field Officers and Farmers on the Use of New Technologies		3,850.00		
Intensify Field Demonstration/ Field Days/ Study Tour to Enhance Adoption of Improve Technologies		16,800.00		
Train 50 Market Women on the Use of Standards		2,000.00		
Implement and Monitor the Departmental Plan		17,920.00		
Improve the Expansion and Field		13,300.00		

Service to Farmers to Improve Agriculture Productivity				
Organise Farmers Day		10,000.00		
Link Farmers to Irrigation Equipment		2,000.00		
Organise 4 Annual Stakeholders Meeting on Food Security and Emergency Preparedness		1,500.00		
Train extension Officer		5,020.00		

PHYSICAL PLANNING				
Programmes and Projects (By Sectors)	IGF	GOG	DACF	DDF
	GH¢	GH¢	GH¢	GH¢
Acquire and Document Assembly Land			30,000.00	
Undertake Zoning of Land			3,000.00	
Prepare Layout on Planning			5,000.00	
Sensitize Citizens on Planning			1,000.00	

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT				
Programmes and Projects (By Sectors)	IGF	GOG	DACF	DDF
	GH¢	GH¢	GH¢	GH¢
Assist Women		1,000.00		
Lobby for LEAP Programme		500.00		
Strengthen the Department of Social Welfare		1,150.00		
Enhance Social Protection for the People with Disability		39,876.00		
Maintenance of Office Tools and Equipment		720.00		
Support to PLWD		2,000 .00		

Improve the Living Condition of Vulnerable People		720.00		
Assist Women to Access Land, Credit Information, Technology, Business Services Accessibility to Improve as well as Social Protection and Poverty Reduction		1,000.00		

WORKS				
Programmes and Projects (By Sectors)	IGF	GOG	DACF	Donor
	GH¢	GH¢	GH¢	GH¢
Construction of District Works Department			20,000.00	
Provide Equipment to District Works Department			3,000.00	
Upgrading of Feeder Roads		6,217.00		
Rehabilitation of Roads		5,000.00		
Construction of Culverts		5,000.00		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	80,527		
010201 1. Improve fiscal resource mobilization	0	26,500		
010202 2. Improve public expenditure management	0	137,720		
020103 3. Pursue and expand market access	0	25,517		
020104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	550		
020106 6. Expand opportunities for job creation	0	1,500		
020301 1. Improve efficiency and competitiveness of MSMEs	0	1,000		
020501 1. Diversify and expand the tourism industry for revenue generation	0	16,000		
020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	500		
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	6,000		
030101 1. Improve agricultural productivity	0	18,881		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	38,758		
030104 4. Promote selected crop development for food security, export and industry	0	21,155		
030201 2. Ensure the restoration of degraded natural resources	0	700		
030502 2. Encourage appropriate land use and management	0	33,000		
030801 1. Manage waste, reduce pollution and noise	0	120,400		
030902 2. Enhance community participation in governance and decision-making	0	12,500		
040101 1. Ensure the development of oil and gas industry	0	1,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	16,217		
050106 6. Ensure sustainable development in the transport sector	0	20,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	13,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,162		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	208,000		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	77,147		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	6,500		
051102 2. Accelerate the provision of affordable and safe water	0	20,000		
060101 1. Increase equitable access to and participation in education at all levels	0	200,000		
060102 2. Improve quality of teaching and learning	0	247,949		
060103 3. Bridge gender gap in access to education	0	1,200		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	185,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,000		
060701 1. Develop a comprehensive social policy	0	2,872		
060801 1. Progressively expand social protection interventions to cover the poor	0	41,026		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	144,898		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,120,407		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	9,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	2,914,889	38,302		
070601 1. Improve transparency and public access to information	0	2,000		
Grand Total ¢	2,914,889	2,914,889	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
<u>Adaklu-Anyigbe District - Kpetoe</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes							
	0.00	2,500.00	2,500.00	0.00	-2,500.00	0.0	2,550.00
111 Taxes on income, property and capital gains	0.00	2,500.00	2,500.00	0.00	-2,500.00	0.0	250.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	2,300.00
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	2,746,722.83
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,746,222.83
Other revenue							
	0.00	0.00	0.00	0.00	0.00	#Num!	66,423.40
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	11,471.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	52,332.40
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,980.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	640.00
Health, Hospital services,							
<u>Adaklu-Anyigbe District - Kpetoe</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Agriculture, ,							
<u>Adaklu-Anyigbe District - Kpetoe</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	60,059.61
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	60,059.61
Physical Planning, Town and Country Planning,							
<u>Adaklu-Anyigbe District - Kpetoe</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
Social Welfare & Community Development, Social Welfare,							
<u>Adaklu-Anyigbe District - Kpetoe</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	8,242.16
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,242.16

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Social Welfare & Community Development, Community Development.							
Adaklu-Anyigbe District - Kpetoe							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
Works, Feeder Roads,							
Adaklu-Anyigbe District - Kpetoe							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	20,932.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	20,932.00
Grand Total	0.00	2,500.00	2,500.00	0.00	-2,500.00	0.0	2,914,888.56

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Adaklu-Anyigbe District - Kpetoe

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	2,550.00	2,550.00	2,550.00	7,650.00
11 Taxes on income, property and capital gains	0.00	250.00	250.00	250.00	750.00
11 Taxes on property	0.00	2,300.00	2,300.00	2,300.00	6,900.00
Grants	0.00	2,746,722.83	2,746,722.83	2,746,722.83	8,240,168.49
13 Non Governmental Agencies	0.00	500.00	500.00	500.00	1,500.00
13 From other general government units	0.00	2,746,222.83	2,746,222.83	2,746,222.83	8,238,668.49
Other revenue	0.00	66,423.40	66,423.40	66,423.40	199,270.20
14 Property income [GFS]	0.00	11,471.00	11,471.00	11,471.00	34,413.00
14 Sales of goods and services	0.00	52,332.40	52,332.40	52,332.40	156,997.20
14 Fines, penalties, and forfeits	0.00	1,980.00	1,980.00	1,980.00	5,940.00
14 Miscellaneous and unidentified revenue	0.00	640.00	640.00	640.00	1,920.00

Health, Hospital services.

Adaklu-Anyigbe District - Kpetoe

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Agriculture, .

Adaklu-Anyigbe District - Kpetoe

	0.00	60,059.61	60,059.61	60,059.61	180,178.83
Grants	0.00	60,059.61	60,059.61	60,059.61	180,178.83
13 From other general government units	0.00	60,059.61	60,059.61	60,059.61	180,178.83

Physical Planning, Town and Country Planning.

Adaklu-Anyigbe District - Kpetoe

	0.00	3,146.86	3,146.86	3,146.86	9,440.58
Grants	0.00	3,146.86	3,146.86	3,146.86	9,440.58
13 From other general government units	0.00	3,146.86	3,146.86	3,146.86	9,440.58

Social Welfare & Community Development, Social Welfare.

Adaklu-Anyigbe District - Kpetoe

	0.00	8,242.16	8,242.16	8,242.16	24,726.48
Grants	0.00	8,242.16	8,242.16	8,242.16	24,726.48
13 From other general government units	0.00	8,242.16	8,242.16	8,242.16	24,726.48

Social Welfare & Community Development, Community Development.

Adaklu-Anyigbe District - Kpetoe

	0.00	6,811.70	6,811.70	6,811.70	20,435.10
Grants	0.00	6,811.70	6,811.70	6,811.70	20,435.10
13 From other general government units	0.00	6,811.70	6,811.70	6,811.70	20,435.10

Works, Feeder Roads.

Adaklu-Anyigbe District - Kpetoe

	0.00	20,932.00	20,932.00	20,932.00	62,796.00
Grants	0.00	20,932.00	20,932.00	20,932.00	62,796.00
13 From other general government units	0.00	20,932.00	20,932.00	20,932.00	62,796.00

Grand Total

0.00 2,914,888.56 2,914,888.56 2,914,888.56 8,744,665.68

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
140 01 01 000 22				
Central Administration, Administration (Assembly Office),	2,815,696.23	2,500.00	0.00	-2,500.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ensure Efficient and Efficient Revenue Mobilisation, Internally and Externally				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	250.00	2,500.00	0.00	-2,500.00
1111002 Self Employed	250.00	2,500.00	0.00	-2,500.00
Taxes on property	2,300.00	0.00	0.00	0.00
1131002 Property Rates	2,000.00	0.00	0.00	0.00
1131004 Unassessed Rates	300.00	0.00	0.00	0.00
Non Governmental Agencies	500.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	500.00	0.00	0.00	0.00
From other general government units	2,746,222.83	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	80,526.60	0.00	0.00	0.00
1331002 DACF - Assembly	795,807.00	0.00	0.00	0.00
1331003 DACF - MP	142,898.23	0.00	0.00	0.00
1331006 Sanitation Fund	106,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	277,845.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	1,074,909.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	225,517.00	0.00	0.00	0.00
Property income [GFS]	11,471.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,950.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	4,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	1,501.00	0.00	0.00	0.00
1415011 Other Investment Income	20.00	0.00	0.00	0.00
Sales of goods and services	52,332.40	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	0.00	0.00	0.00
1422002 Herbalist License	15.00	0.00	0.00	0.00
1422003 Hawkers License	2.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	225.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	150.00	0.00	0.00	0.00
1422009 Bakers License	50.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	220.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	250.00	0.00	0.00	0.00
1422016 Lotto Operators	250.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422020 Taxicab / Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422023 Communication Centre	20.00	0.00	0.00	0.00
1422024 Private Education Int.	150.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	150.00	0.00	0.00	0.00
1422031 Wheel Trucks	0.40	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	200.00	0.00	0.00	0.00
1422033 Stores	185.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	100.00	0.00	0.00	0.00
1422040 Bill Boards	7,500.00	0.00	0.00	0.00
1422044 Financial Institutions	100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	4.00	0.00	0.00	0.00
1422052 Mechanics	10.00	0.00	0.00	0.00
1422061 Susu Operators	250.00	0.00	0.00	0.00
1422067 Beers Bars	200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	15,000.00	0.00	0.00	0.00
1423001 Markets	250.00	0.00	0.00	0.00
1423004 Poultry Fees	100.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423007 Pounds	1,500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1.00	0.00	0.00	0.00
1423020 Professional Fees	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,980.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	430.00	0.00	0.00	0.00
1430006 Slaughter Fines	300.00	0.00	0.00	0.00
1430007 Lorry Park Fines	250.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	640.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	640.00	0.00	0.00	0.00
140 04 03 000 22	0.00	0.00	0.00	0.00
Health, Hospital services,				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Grant (GOG)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
140 06 00 000 22	60,059.61	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ensure Efficient and Effective Revenue Mobilisation, Internally and Externally				
From other general government units	60,059.61	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331009 G&S - decentralized departments	31,736.29	0.00	0.00	0.00
1332006 Donor Funded capital development projects	28,323.32	0.00	0.00	0.00
140 07 02 000 22 Physical Planning, Town and Country Planning,	3,146.86	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ensure Efficient and Effective Revenue Mobilisation, Internally and Externally				
From other general government units	3,146.86	0.00	0.00	0.00
1331009 G&S - decentralized departments	2,985.09	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	161.77	0.00	0.00	0.00
140 08 02 000 22 Social Welfare & Community Development, Social Welfare,	8,242.16	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Improve the Revenue base of the Department				
From other general government units	8,242.16	0.00	0.00	0.00
1331009 G&S - decentralized departments	8,242.16	0.00	0.00	0.00
140 08 03 000 22 Social Welfare & Community Development, Community Development,	6,811.70	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ensure Efficient and Effective Revenue Mobilisation, Internally and Externally				
From other general government units	6,811.70	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,811.70	0.00	0.00	0.00
140 10 04 000 22 Works, Feeder Roads,	20,932.00	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ensure Efficient and Effective Revenue Mobilisation, Internally and Externally				
From other general government units	20,932.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	20,932.00	0.00	0.00	0.00
Grand Total	2,914,888.56	2,500.00	0.00	-2,500.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	2,815,696.23			
People with Disability (Grant)	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111002 Basic Rates	0.50	250.00	500	500	500
Taxes on property					
1131002 Property rates	5.00	2,000.00	400	400	400
1131004 Special Rates	1.50	300.00	200	200	200
Non Governmental Agencies					
1321001 Donations	50.00	500.00	10	10	10
From other general government units					
1331002 District Assembly Common Fund (DACF)	795,807.00	795,807.00	1	1	1
1331003 MPs Constituency Devt. Fund	142,898.23	142,898.23	1	1	1
1331008 Disability fund	39,876.00	39,876.00	1	1	1
1332004 District Development Facility (DDF)	225,517.00	225,517.00	1	1	1
1331008 CBRDP Allocated fund	20.00	20.00	1	1	1
1331001 Salaries & wages (central Govt.)	6,710.55	80,526.60	12	12	12
1331010 DDF Capacity building	42,720.00	42,720.00	1	1	1
1331008 Ghana School Feeding Programme	237,949.00	237,949.00	1	1	1
1332003 GOG Grant Transfer	1,074,909.00	1,074,909.00	1	1	1
1331006 Fumigation	106,000.00	106,000.00	1	1	1
Property income [GFS]					
1412007 Building Permit	50.00	3,000.00	60	60	60
1412004 Processing Fees	40.00	2,200.00	55	55	55
1412004 Inspection Fees	15.00	750.00	50	50	50
1415002 Temporary Structures	30.00	1,500.00	50	50	50
1415002 Market Ground Rent	0.10	1.00	10	10	10
1415011 Interest	5.00	20.00	4	4	4
1412009 Communication Mast Permit	1,000.00	4,000.00	4	4	4
Sales of goods and services					
1423006 Burial permit	5.00	500.00	100	100	100
1422040 Bill Boards	50.00	2,500.00	50	50	50
1423009 Sign Boards	30.00	1,500.00	50	50	50
1422040 Unauthorised Bill boards	100.00	5,000.00	50	50	50
1423001 Market Tolls	0.50	250.00	500	500	500
1423010 WayBills /Exportation	0.50	500.00	1,000	1,000	1,000
1423011 Marriage / Divorce	40.00	2,000.00	50	50	50
1423014 Public Toilet User Fee	0.05	1.00	20	20	20
1423007 Pounding of Stray Animals	30.00	1,500.00	50	50	50
1423020 Professional fees	50.00	1,500.00	30	30	30
1422011 Small scale (Ind)	20.00	200.00	10	10	10
1423004 Poultry/ Livestock	10.00	100.00	10	10	10
1422002 Herbalists	3.00	15.00	5	5	5
1422003 Hawkers	0.10	2.00	20	20	20
1422005 Chop Bars/ Restaurants	15.00	225.00	15	15	15
1422006 Mills	30.00	150.00	5	5	5
1422001 Palm wine /pito	10.00	50.00	5	5	5
1422032 Akpeteshie sellers/distillers	10.00	200.00	20	20	20

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422067 Beer/ Wine Bars	20.00	200.00	10	10	10
1422009 Bakeries	5.00	50.00	10	10	10
1422012 Kiosks(sale of provisions)	10.00	500.00	50	50	50
1422020 Registration of Commercial Vehicles	40.00	4,000.00	100	100	100
1422033 Stores registration	5.00	100.00	20	20	20
1422017 Hotels/ Guest Houses.	100.00	500.00	5	5	5
1422015 Petroleum dealers	50.00	250.00	5	5	5
1422052 Fitters /Mechanics	2.00	10.00	5	5	5
1422011 Carpenters/ Masons/ Electricians	2.00	10.00	5	5	5
1422061 Susu Operators/Money Lenders	50.00	250.00	5	5	5
1422047 Photographers	2.00	4.00	2	2	2
1422038 Tailors/Seamstress	10.00	100.00	10	10	10
1422011 TV/Mechanics	2.00	10.00	5	5	5
1423005 Reg. of Contractors/Renewal	50.00	10,000.00	200	200	200
1422026 Maternity Homes/Clinics	30.00	150.00	5	5	5
1422023 Communications./Business Centres	10.00	20.00	2	2	2
1422018 Pharmacy/Chem. Stores	20.00	400.00	20	20	20
1422031 Trolleys Owners/Pushers	0.10	0.40	4	4	4
1422044 Financial Institutions	100.00	100.00	1	1	1
1422024 Private Schools	30.00	150.00	5	5	5
1422010 Motor bikes / Bicycle Stickers	10.00	1,000.00	100	100	100
1422013 Stone Quarry Operators	500.00	2,500.00	5	5	5
1422033 Cold Store Operators	15.00	75.00	5	5	5
1422013 Revenue from quarry/sand winning	5.00	500.00	100	100	100
1422033 Market Stores/ Stalls	0.20	10.00	50	50	50
1422072 Contract Documents	100.00	15,000.00	150	150	150
1422016 District Lotto Operating permit	5.00	250.00	50	50	50
Fines, penalties, and forfeits					
1430001 Court fines	50.00	1,000.00	20	20	20
1430005 Spot fines	20.00	400.00	20	20	20
1430007 Lorry Park Tolls	0.50	250.00	500	500	500
1430006 Slaughter/ Livestock	3.00	300.00	100	100	100
1430005 Penalty on offence	2.00	30.00	15	15	15
Miscellaneous and unidentified revenue					
1450007 Unspecified receipts	20.00	600.00	30	30	30
1450007 Unspecified	40.00	40.00	1	1	1
		Total	0.00		
Health, Hospital services.					
Grant (GOG)	0.00	0.00	1	1	1
		Total	60,059.61		
Agriculture..					
From other general government units					
1331009 Revenue from GOG	31,736.29	31,736.29	1	1	1
1332006 Donor Support	28,323.32	28,323.32	1	1	1
		Total	3,146.86		
Physical Planning, Town and Country Planning.					
From other general government units					
1331009 GOG Grant (Goods and Services)	2,985.09	2,985.09	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1332003 GOG Grant (Assets)	161.77	161.77	1	1	1
Total		8,242.16			
<u>Social Welfare & Community Development, Social Welfare.</u>					
From other general government units					
1331009 GOG Grant (Goods and Services)	8,242.16	8,242.16	1	1	1
Total		6,811.70			
<u>Social Welfare & Community Development, Community Development.</u>					
From other general government units					
1331009 GOG Grant (Goods and Services)	6,811.70	6,811.70	1	1	1
Total		20,932.00			
<u>Works, Feeder Roads.</u>					
From other general government units					
1331009 GOG Grant (Goods and Services)	20,932.00	20,932.00	1	1	1
Grand Total		2,914,888.56			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Adaklu-Adaklu Waya		1,084,581	1,333,837	180,410	268,237	47,823	2,914,889
01 Central Administration		768,505	1,014,382	180,410	83,237	20,000	2,066,534
01 Administration (Assembly Office)		768,505	1,014,382	180,410	83,237	20,000	2,066,534
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		211,200	237,949	0	0	0	449,149
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		211,200	237,949	0	0	0	449,149
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		3,000	12,000	0	185,000	0	200,000
01 Office of District Medical Officer of Health		3,000	0	0	185,000	0	188,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	12,000	0	0	0	12,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	31,736	0	0	27,823	59,560
00		0	31,736	0	0	27,823	59,560
07 Physical Planning		39,000	3,147	0	0	0	42,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		39,000	3,147	0	0	0	42,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		39,876	15,054	0	0	0	54,930
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		39,876	8,242	0	0	0	48,118
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		23,000	19,569	0	0	0	42,569
01 Office of Departmental Head		23,000	0	0	0	0	23,000
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	19,569	0	0	0	19,569
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		160	1,333,837	1,334,642	1,347,175	1,228,117	5,243,772
0	Compensation of Employees	0	80,527	81,332	81,332	0	243,190
000	Compensation of Employees	0	80,527	81,332	81,332	0	243,190
0000	Compensation of Employees	0	80,527	81,332	81,332	0	243,190
	Compensation of employees [GFS]	0	80,527	81,332	81,332	0	243,190
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,500	2,500	2,525	2,525	10,050
201	1. Private Sector Development	0	1,500	1,500	1,515	1,515	6,030
0201	6. Expand opportunities for job creation	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	500	500	505	505	2,010
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	1,000	1,000	1,010	1,010	4,020
0203	1. Improve efficiency and competitiveness of MSMEs	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,000	1,000	1,010	1,010	4,020
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	45,171	45,171	45,623	33,600	169,566
301	1. Accelerated Modernization of Agriculture	0	45,171	45,171	45,623	33,600	169,566
0301	1. Improve agricultural productivity	0	3,858	3,858	3,897	903	12,516
	Use of goods and services	0	3,858	3,858	3,897	903	12,516
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	22,358	22,358	22,582	13,553	80,851
	Use of goods and services	0	19,358	19,358	19,552	10,523	68,791
	Other expense	0	3,000	3,000	3,030	3,030	12,060
0301	4. Promote selected crop development for food security, export and industry	0	18,955	18,955	19,145	19,145	76,199
	Use of goods and services	0	18,955	18,955	19,145	19,145	76,199

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	16,379	16,379	16,543	16,380	65,681
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	16,217	16,217	16,380	16,380	65,194
0501	2. Create and sustain an efficient transport system that meets user needs	0	16,217	16,217	16,380	16,380	65,194
	Non Financial Assets	0	16,217	16,217	16,380	16,380	65,194
506	6. Human Settlements Development	0	162	162	163	0	487
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	162	162	163	0	487
	Non Financial Assets	0	162	162	163	0	487
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	243,971	243,971	246,411	245,101	979,454
601	1. Education	0	237,949	237,949	240,328	240,328	956,555
0601	2. Improve quality of teaching and learning	0	237,949	237,949	240,328	240,328	956,555
	Grants	0	237,949	237,949	240,328	240,328	956,555
607	7. Social Policy	0	2,872	2,872	2,901	1,591	10,236
0607	1. Develop a comprehensive social policy	0	2,872	2,872	2,901	1,591	10,236
	Use of goods and services	0	2,872	2,872	2,901	1,591	10,236
608	8. Social Protection	0	1,150	1,150	1,162	1,162	4,623
0608	1. Progressively expand social protection interventions to cover the poor	0	1,150	1,150	1,162	1,162	4,623
	Use of goods and services	0	1,150	1,150	1,162	1,162	4,623
615	15. Poverty and Income Inequalities Reduction	0	2,000	2,000	2,020	2,020	8,040
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	160	945,289	945,289	954,742	930,512	3,775,831
702	2. Local Governance and Decentralization	160	945,289	945,289	954,742	930,512	3,775,831
0702	1. Ensure effective implementation of the Local Government Service Act	160	927,087	927,087	936,358	918,511	3,709,043
	Use of goods and services	160	27,087	27,087	27,358	9,511	91,043
	Non Financial Assets	0	900,000	900,000	909,000	909,000	3,618,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	18,202	18,202	18,384	12,001	66,788
	Use of goods and services	0	18,202	18,202	18,384	12,001	66,788

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:IGF-Retained Sources		832	180,410	180,410	182,214	29,876	572,910
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	14,500	14,500	14,645	6,151	49,796
102	2. Fiscal Policy Management	0	14,500	14,500	14,645	6,151	49,796
0102	1. Improve fiscal resource mobilization	0	14,500	14,500	14,645	6,151	49,796
	Use of goods and services	0	5,500	5,500	5,555	5,393	21,948
	Social benefits [GFS]	0	9,000	9,000	9,090	758	27,848
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	550	550	556	556	2,211
201	1. Private Sector Development	0	550	550	556	556	2,211
0201	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	550	550	556	556	2,211
	Use of goods and services	0	550	550	556	556	2,211
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,500	6,500	6,565	6,565	26,130
301	1. Accelerated Modernization of Agriculture	0	5,800	5,800	5,858	5,858	23,316
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,600	3,600	3,636	3,636	14,472
	Use of goods and services	0	3,600	3,600	3,636	3,636	14,472
0301	4. Promote selected crop development for food security, export and industry	0	2,200	2,200	2,222	2,222	8,844
	Grants	0	700	700	707	707	2,814
	Other expense	0	1,500	1,500	1,515	1,515	6,030
302	1. Natural resource management and mineral extraction	0	700	700	707	707	2,814
0302	2. Ensure the restoration of degraded natural resources	0	700	700	707	707	2,814
	Use of goods and services	0	700	700	707	707	2,814
4	ENERGY, OIL AND GAS INDUSTRY	0	1,000	1,000	1,010	1,010	4,020
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	1,000	1,000	1,010	1,010	4,020
0401	1. Ensure the development of oil and gas industry	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	832	157,860	157,860	159,439	15,594	490,753
702	2. Local Governance and Decentralization	832	157,860	157,860	159,439	15,594	490,753
0702	1. Ensure effective implementation of the Local Government Service Act	832	157,760	157,760	159,338	15,493	490,351
	Use of goods and services	732	116,000	116,000	117,160	11,666	360,826
	Social benefits [GFS]	100	32,600	32,600	32,926	2,636	100,762
	Other expense	0	9,160	9,160	9,252	1,192	28,763
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	100	100	101	101	402
	Use of goods and services	0	100	100	101	101	402
Financing:CF (Assembly) Sources		2,656	1,084,581	1,084,581	1,095,427	1,088,983	4,353,573
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	2,000	112,000	112,000	113,120	113,120	450,240
102	2. Fiscal Policy Management	2,000	112,000	112,000	113,120	113,120	450,240
0102	1. Improve fiscal resource mobilization	2,000	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	2,000	12,000	12,000	12,120	12,120	48,240
0102	2. Improve public expenditure management	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,500	2,500	2,525	2,525	10,050
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	2,500	2,500	2,525	2,525	10,050
0205	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010
0205	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	165,900	165,900	167,559	167,559	666,918
305	4. Restoration of degraded Forest and Land Management	0	33,000	33,000	33,330	33,330	132,660
0305	2. Encourage appropriate land use and management	0	33,000	33,000	33,330	33,330	132,660
	Use of goods and services	0	33,000	33,000	33,330	33,330	132,660
308	7. Waste Management, Pollution and Noise Reduction	0	120,400	120,400	121,604	121,604	484,008
0308	1. Manage waste, reduce pollution and noise	0	120,400	120,400	121,604	121,604	484,008
	Use of goods and services	0	110,400	110,400	111,504	111,504	443,808
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
309	8. Community Participation in natural resource management	0	12,500	12,500	12,625	12,625	50,250
0309	2. Enhance community participation in governance and decision-making	0	12,500	12,500	12,625	12,625	50,250
	Use of goods and services	0	12,500	12,500	12,625	12,625	50,250

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	656	350,647	350,647	354,153	354,153	1,409,601
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	20,000	20,000	20,200	20,200	80,400
0501	6. Ensure sustainable development in the transport sector	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
505	5. Energy Supply to Support Industries and Households	0	13,000	13,000	13,130	13,130	52,260
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	13,000	13,000	13,130	13,130	52,260
	Non Financial Assets	0	13,000	13,000	13,130	13,130	52,260
506	6. Human Settlements Development	656	291,147	291,147	294,058	294,058	1,170,411
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	208,000	208,000	210,080	210,080	836,160
	Non Financial Assets	0	208,000	208,000	210,080	210,080	836,160
0506	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	656	77,147	77,147	77,918	77,918	310,131
	Other expense	656	77,147	77,147	77,918	77,918	310,131
508	8. Settlement disaster prevention	0	6,500	6,500	6,565	6,565	26,130
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	6,500	6,500	6,565	6,565	26,130
	Use of goods and services	0	6,500	6,500	6,565	6,565	26,130
511	11.Water and Environmental Sanitation and hygiene	0	20,000	20,000	20,200	20,200	80,400
0511	2. Accelerate the provision of affordable and safe water	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	406,974	406,974	411,044	411,044	1,636,036
601	1. Education	0	211,200	211,200	213,312	213,312	849,024
0601	1. Increase equitable access to and participation in education at all levels	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
0601	2. Improve quality of teaching and learning	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
0601	3. Bridge gender gap in access to education	0	1,200	1,200	1,212	1,212	4,824
	Other expense	0	1,200	1,200	1,212	1,212	4,824
603	3. Health	0	10,000	10,000	10,100	10,100	40,200
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
604	4. HIV, AIDS, STDs, and TB	0	3,000	3,000	3,030	3,030	12,060
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,000	3,000	3,030	3,030	12,060
	Social benefits [GFS]	0	3,000	3,000	3,030	3,030	12,060
608	8. Social Protection	0	39,876	39,876	40,275	40,275	160,302
0608	1. Progressively expand social protection interventions to cover the poor	0	39,876	39,876	40,275	40,275	160,302
	Grants	0	39,876	39,876	40,275	40,275	160,302
615	15. Poverty and Income Inequalities Reduction	0	142,898	142,898	144,327	144,327	574,451
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	142,898	142,898	144,327	144,327	574,451
	Grants	0	142,898	142,898	144,327	144,327	574,451

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	46,560	46,560	47,026	40,582	180,727
702	2. Local Governance and Decentralization	0	44,560	44,560	45,006	38,562	172,687
0702	1. Ensure effective implementation of the Local Government Service Act	0	35,560	35,560	35,916	29,472	136,507
	Use of goods and services	0	12,560	12,560	12,686	6,242	44,047
	Non Financial Assets	0	23,000	23,000	23,230	23,230	92,460
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
706	6. Development Communication	0	2,000	2,000	2,020	2,020	8,040
0706	1. Improve transparency and public access to information	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
Financing:WBTF Sources		0	20,000	20,000	20,200	20,200	80,400
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	20,000	20,000	20,200	20,200	80,400
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	20,000	20,000	20,200	20,200	80,400
0205	1. Diversify and expand the tourism industry for revenue generation	0	16,000	16,000	16,160	16,160	64,320
	Non Financial Assets	0	16,000	16,000	16,160	16,160	64,320
0205	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	4,000	4,000	4,040	4,040	16,080
	Non Financial Assets	0	4,000	4,000	4,040	4,040	16,080
Financing:POOLED Sources		0	27,823	27,823	28,102	7,301	91,049
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,823	27,823	28,102	7,301	91,049
301	1. Accelerated Modernization of Agriculture	0	27,823	27,823	28,102	7,301	91,049
0301	1. Improve agricultural productivity	0	15,023	15,023	15,174	4,372	49,592
	Use of goods and services	0	15,023	15,023	15,174	4,372	49,592
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	12,800	12,800	12,928	2,929	41,457
	Use of goods and services	0	12,800	12,800	12,928	2,929	41,457
Financing:DDF Sources		0	268,237	328,237	270,919	270,919	1,138,313

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	37,720	97,720	38,097	38,097	211,634
102	2. Fiscal Policy Management	0	37,720	97,720	38,097	38,097	211,634
0102	2. Improve public expenditure management	0	37,720	97,720	38,097	38,097	211,634
	Use of goods and services	0	37,720	97,720	38,097	38,097	211,634
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	25,517	25,517	25,772	25,772	102,578
201	1. Private Sector Development	0	25,517	25,517	25,772	25,772	102,578
0201	3. Pursue and expand market access	0	25,517	25,517	25,772	25,772	102,578
	Non Financial Assets	0	25,517	25,517	25,772	25,772	102,578
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	185,000	185,000	186,850	186,850	743,700
603	3. Health	0	185,000	185,000	186,850	186,850	743,700
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	185,000	185,000	186,850	186,850	743,700
	Non Financial Assets	0	185,000	185,000	186,850	186,850	743,700
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	20,000	20,000	20,200	20,200	80,400
702	2. Local Governance and Decentralization	0	20,000	20,000	20,200	20,200	80,400
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Grand Total		3,648	2,914,889	2,975,694	2,944,038	2,645,397	11,480,017

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Adaklu-Adaklu Waya						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	80,526.6	81,331.8	81,331.8	243,190.2
Sub total		0.0	80,526.6	81,331.8	81,331.8	243,190.2
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		2,000.0	17,500.0	17,500.0	17,675.0	52,675.0
27 Social benefits [GFS]		0.0	9,000.0	9,000.0	9,090.0	27,090.0
Sub total		2,000.0	26,500.0	26,500.0	26,765.0	79,765.0
010202 2. Improve public expenditure management						
22 Use of goods and services		0.0	37,720.0	97,720.0	38,097.2	173,537.2
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	137,720.0	197,720.0	139,097.2	474,537.2
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	25,517.0	25,517.0	25,772.2	76,806.2
Sub total		0.0	25,517.0	25,517.0	25,772.2	76,806.2
020104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						
22 Use of goods and services		0.0	550.0	550.0	555.5	1,655.5
Sub total		0.0	550.0	550.0	555.5	1,655.5
020106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	1,500.0	1,500.0	1,515.0	4,515.0
020301 1. Improve efficiency and competitiveness of MSMEs						
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
020501 1. Diversify and expand the tourism industry for revenue generation						
31 Non Financial Assets		0.0	16,000.0	16,000.0	16,160.0	48,160.0
Sub total		0.0	16,000.0	16,000.0	16,160.0	48,160.0
020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	500.0	500.0	505.0	1,505.0
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	18,881.3	18,881.3	19,070.1	56,832.7
Sub total		0.0	18,881.3	18,881.3	19,070.1	56,832.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	35,758.4	35,758.4	36,116.0	107,632.8
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	38,758.4	38,758.4	39,146.0	116,662.8
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	18,955.0	18,955.0	19,144.6	57,054.6
26 Grants		0.0	700.0	700.0	707.0	2,107.0
28 Other expense		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	21,155.0	21,155.0	21,366.6	63,676.6
030201 2. Ensure the restoration of degraded natural resources						
22 Use of goods and services		0.0	700.0	700.0	707.0	2,107.0
Sub total		0.0	700.0	700.0	707.0	2,107.0
030502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	33,000.0	33,000.0	33,330.0	99,330.0
Sub total		0.0	33,000.0	33,000.0	33,330.0	99,330.0
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	110,400.0	110,400.0	111,504.0	332,304.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	120,400.0	120,400.0	121,604.0	362,404.0
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	12,500.0	12,500.0	12,625.0	37,625.0
Sub total		0.0	12,500.0	12,500.0	12,625.0	37,625.0
040101 1. Ensure the development of oil and gas industry						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	16,217.4	16,217.4	16,379.6	48,814.4
Sub total		0.0	16,217.4	16,217.4	16,379.6	48,814.4
050106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	13,000.0	13,000.0	13,130.0	39,130.0
Sub total		0.0	13,000.0	13,000.0	13,130.0	39,130.0
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	6,161.8	6,161.8	6,223.4	18,546.9
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	208,000.0	208,000.0	210,080.0	626,080.0
Sub total		0.0	208,000.0	208,000.0	210,080.0	626,080.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
28 Other expense		656.0	77,147.0	77,147.0	77,918.5	232,212.5
Sub total		656.0	77,147.0	77,147.0	77,918.5	232,212.5
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	6,500.0	6,500.0	6,565.0	19,565.0
Sub total		0.0	6,500.0	6,500.0	6,565.0	19,565.0
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
060101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	200,000.0	200,000.0	202,000.0	602,000.0
Sub total		0.0	200,000.0	200,000.0	202,000.0	602,000.0
060102 2. Improve quality of teaching and learning						
26 Grants		0.0	237,949.0	237,949.0	240,328.5	716,226.5
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	247,949.0	247,949.0	250,428.5	746,326.5
060103 3. Bridge gender gap in access to education						
28 Other expense		0.0	1,200.0	1,200.0	1,212.0	3,612.0
Sub total		0.0	1,200.0	1,200.0	1,212.0	3,612.0
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	185,000.0	185,000.0	186,850.0	556,850.0
Sub total		0.0	185,000.0	185,000.0	186,850.0	556,850.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
27 Social benefits [GFS]		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
060701 1. Develop a comprehensive social policy						
22 Use of goods and services		0.0	2,872.2	2,872.2	2,900.9	8,645.2
Sub total		0.0	2,872.2	2,872.2	2,900.9	8,645.2
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	1,150.0	1,150.0	1,161.5	3,461.5
26 Grants		0.0	39,876.0	39,876.0	40,274.8	120,026.8
Sub total		0.0	41,026.0	41,026.0	41,436.3	123,488.3
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
26 Grants		0.0	142,898.2	142,898.2	144,327.2	430,123.7
Sub total		0.0	144,898.2	144,898.2	146,347.2	436,143.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		892.0	155,647.0	155,647.0	157,203.5	468,497.6
27 Social benefits [GFS]		100.0	32,600.0	32,600.0	32,926.0	98,126.0
28 Other expense		0.0	9,160.0	9,160.0	9,251.6	27,571.6
31 Non Financial Assets		0.0	923,000.0	923,000.0	932,230.0	2,778,230.0
Sub total		992.0	1,120,407.0	1,120,407.0	1,131,611.1	3,372,425.2
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
Sub total		0.0	9,000.0	9,000.0	9,090.0	27,090.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	38,301.8	38,301.8	38,684.8	115,288.3
Sub total		0.0	38,301.8	38,301.8	38,684.8	115,288.3
070601 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Total		3,648.0	2,914,888.6	2,975,693.9	2,944,037.5	8,834,620.0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adaklu-Adaklu Waya	3,648	3,648	3,648	2,914,889	2,975,694	2,944,038
Financing:Central GoG Sources	160	160	160	1,333,837	1,334,642	1,347,175
21 Compensation of employees [GFS]	0	0	0	80,527	81,332	81,332
211 Wages and Salaries	0	0	0	71,262	71,975	71,975
21110 Established Position	0	0	0	71,262	71,975	71,975
212 Social Contributions	0	0	0	9,264	9,357	9,357
21210 National Insurance Contributions	0	0	0	9,264	9,357	9,357
22 Use of goods and services	160	160	160	94,482	94,482	95,427
221 Use of goods and services	160	160	160	94,482	94,482	95,427
22101 Materials - Office Supplies	160	160	160	40,841	40,841	41,249
22102 Utilities	0	0	0	3,085	3,085	3,116
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	860	860	869
22105 Travel - Transport	0	0	0	28,478	28,478	28,763
22106 Repairs - Maintenance	0	0	0	1,610	1,610	1,626
22107 Training - Seminars - Conferences	0	0	0	8,170	8,170	8,252
22109 Special Services	0	0	0	9,438	9,438	9,533
26 Grants	0	0	0	237,949	237,949	240,328
263 To other general government units	0	0	0	237,949	237,949	240,328
26311 Re-Current	0	0	0	237,949	237,949	240,328
28 Other expense	0	0	0	4,500	4,500	4,545
282 Miscellaneous other expense	0	0	0	4,500	4,500	4,545
28210 General Expenses	0	0	0	4,500	4,500	4,545
31 Non Financial Assets	0	0	0	916,379	916,379	925,543
311 Fixed Assets	0	0	0	916,379	916,379	925,543
31112 Non residential buildings	0	0	0	900,000	900,000	909,000
31113 Other structures	0	0	0	16,217	16,217	16,380
31131 Infrastructure assets	0	0	0	162	162	163
Financing:IGF-Retained Sources	832	832	832	180,410	180,410	182,214
22 Use of goods and services	732	732	732	127,450	127,450	128,725
221 Use of goods and services	732	732	732	127,450	127,450	128,725
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22102 Utilities	0	0	0	9,100	9,100	9,191
22104 Rentals	0	0	0	7,200	7,200	7,272
22105 Travel - Transport	0	0	0	59,400	59,400	59,994
22106 Repairs - Maintenance	0	0	0	7,440	7,440	7,514
22107 Training - Seminars - Conferences	732	732	732	15,450	15,450	15,605
22108 Consulting Services	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	18,000	18,000	18,180
22111 Other Charges - Fees	0	0	0	360	360	364
26 Grants	0	0	0	700	700	707
263 To other general government units	0	0	0	700	700	707
26311 Re-Current	0	0	0	700	700	707
27 Social benefits [GFS]	100	100	100	41,600	41,600	42,016
273 Employer social benefits	100	100	100	41,600	41,600	42,016
27311 Employer Social Benefits - Cash	100	100	100	41,600	41,600	42,016

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	10,660	10,660	10,767
282 Miscellaneous other expense	0	0	0	10,660	10,660	10,767
28210 General Expenses	0	0	0	10,660	10,660	10,767
Financing:CF (Assembly) Sources	2,656	2,656	2,656	1,084,581	1,084,581	1,095,427
22 Use of goods and services	2,000	2,000	2,000	216,460	216,460	218,625
221 Use of goods and services	2,000	2,000	2,000	216,460	216,460	218,625
22101 Materials - Office Supplies	0	0	0	114,500	114,500	115,645
22102 Utilities	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	6,600	6,600	6,666
22105 Travel - Transport	0	0	0	18,260	18,260	18,443
22107 Training - Seminars - Conferences	0	0	0	21,500	21,500	21,715
22108 Consulting Services	2,000	2,000	2,000	46,000	46,000	46,460
22109 Special Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	600	600	606
26 Grants	0	0	0	182,774	182,774	184,602
263 To other general government units	0	0	0	182,774	182,774	184,602
26321 Capital Transfers	0	0	0	182,774	182,774	184,602
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
272 Social assistance benefits	0	0	0	3,000	3,000	3,030
27211 Social Assistance Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	656	656	656	88,347	88,347	89,230
282 Miscellaneous other expense	656	656	656	88,347	88,347	89,230
28210 General Expenses	656	656	656	88,347	88,347	89,230
31 Non Financial Assets	0	0	0	594,000	594,000	599,940
311 Fixed Assets	0	0	0	594,000	594,000	599,940
31111 Dwellings	0	0	0	220,000	220,000	222,200
31112 Non residential buildings	0	0	0	210,000	210,000	212,100
31113 Other structures	0	0	0	20,000	20,000	20,200
31121 Transport - equipment	0	0	0	100,000	100,000	101,000
31122 Other machinery - equipment	0	0	0	23,000	23,000	23,230
31131 Infrastructure assets	0	0	0	21,000	21,000	21,210
Financing:WBTF Sources	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed Assets	0	0	0	20,000	20,000	20,200
31111 Dwellings	0	0	0	11,500	11,500	11,615
31122 Other machinery - equipment	0	0	0	8,500	8,500	8,585
Financing:POOLED Sources	0	0	0	27,823	27,823	28,102
22 Use of goods and services	0	0	0	27,823	27,823	28,102
221 Use of goods and services	0	0	0	27,823	27,823	28,102
22101 Materials - Office Supplies	0	0	0	2,050	2,050	2,071
22105 Travel - Transport	0	0	0	25,773	25,773	26,031
Financing:DDF Sources	0	0	0	268,237	328,237	270,919
22 Use of goods and services	0	0	0	57,720	117,720	58,297
221 Use of goods and services	0	0	0	57,720	117,720	58,297
22107 Training - Seminars - Conferences	0	0	0	57,720	117,720	58,297

*Expenditure by Economic Classification and Source of Financing**In GH¢*

<i>Economic Classification</i>	<i>2011</i> <i>Actual</i>	<i>2012</i>		<i>2013</i> <i>Budget</i>	<i>2014</i> <i>forecast</i>	<i>2015</i> <i>forecast</i>
		<i>Budget</i>	<i>Est. Outturn</i>			
31 Non Financial Assets	0	0	0	210,517	210,517	212,622
311 Fixed Assets	0	0	0	210,517	210,517	212,622
31112 Non residential buildings	0	0	0	185,000	185,000	186,850
31113 Other structures	0	0	0	25,517	25,517	25,772
Grand Total	3,648	3,648	3,648	2,914,889	2,975,694	2,944,038

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Adaklu-Adaklu Waya	80,527	827,513	1,510,379	2,418,418	0	180,410	0	180,410	0	0	0	0	0	85,543	230,517	316,060	2,914,889
Central Administration	80,527	431,360	1,271,000	1,782,887	0	180,410	0	180,410	0	0	0	0	0	57,720	45,517	103,237	2,066,534
Administration (Assembly Office)	80,527	431,360	1,271,000	1,782,887	0	180,410	0	180,410	0	0	0	0	0	57,720	45,517	103,237	2,066,534
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	249,149	200,000	449,149	0	0	0	0	0	0	0	0	0	0	0	0	449,149
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	249,149	200,000	449,149	0	0	0	0	0	0	0	0	0	0	0	0	449,149
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	185,000	185,000	200,000
Office of District Medical Officer of Health	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	185,000	185,000	188,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	31,736	0	31,736	0	0	0	0	0	0	0	0	0	27,823	0	27,823	59,560
Physical Planning	0	41,985	162	42,147	0	0	0	0	0	0	0	0	0	0	0	0	42,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	41,985	162	42,147	0	0	0	0	0	0	0	0	0	0	0	0	42,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	54,930	0	54,930	0	0	0	0	0	0	0	0	0	0	0	0	54,930
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	48,118	0	48,118	0	0	0	0	0	0	0	0	0	0	0	0	48,118
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	3,352	39,217	42,569	0	0	0	0	0	0	0	0	0	0	0	0	42,569
Office of Departmental Head	0	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	23,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	3,352	16,217	19,569	0	0	0	0	0	0	0	0	0	0	0	0	19,569
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total By Funding			1,014,382
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1400101000	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Compensation of employees [GFS]						80,527
Objective	000000	Compensation of Employees				80,527
National Strategy	0000000	Compensation of Employees				80,527
Output	0000		Yr.1	Yr.2	Yr.3	80,527
			0	0	0	
Activity	000000		0.0	0.0	0.0	80,527
Wages and Salaries						71,262
21110 Established Position						71,262
2111001 Established Post						71,262
Social Contributions						9,264
21210 National Insurance Contributions						9,264
2121001 13% SSF Contribution						9,264
Use of goods and services						32,855
Objective	030104	4. Promote selected crop development for food security, export and industry				15,455
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				15,455
Output	0003	Celebrate Farmers Day and Other National Events	Yr.1	Yr.2	Yr.3	15,455
			1	1	1	
Activity	000001	Celebrate Farmers Day and Other National Days and Events	1.0	1.0	1.0	15,455
Use of goods and services						15,455
22101 Materials - Office Supplies						10,455
2210103 Refreshment Items						4,000
2210113 Feeding Cost						4,000
2210120 Purchase of Petty Tools/Implements						2,455
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				17,400
National Strategy	1010102	1.2 Improve liquidity management				17,400
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	17,400
			1	1	1	
Activity	00012	Night Allowance	1.0	1.0	1.0	9,600
Use of goods and services						9,600
22105 Travel - Transport						9,600
2210510 Night allowances						9,600
Activity	00026	Purchase of Value Books	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						6,000
Activity	00045	Office/Residency Cleaning	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22103 General Cleaning						1,800
2210302 Contract Cleaning Service Charges						1,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

						Other expense			1,000		
Objective	020301	1. Improve efficiency and competitiveness of MSMEs									1,000
National Strategy	2030102	1.2 Enhance access to affordable credit									1,000
Output	0001	Capital accessed by MSMEs improved						Yr.1	Yr.2	Yr.3	1,000
								1	1	1	
Activity	000001	Facilitate the accessibility of capital by MSMEs						1.0	1.0	1.0	1,000
Miscellaneous other expense										1,000	
28210 General Expenses										1,000	
2821021 Grants to Households										1,000	
						Non Financial Assets			900,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									900,000
National Strategy	2010303	3.3 Promote regional infrastructure									900,000
Output	0001	Effective local government service delivery ensured						Yr.1	Yr.2	Yr.3	900,000
								1	1	1	
Activity	000051	Construction of Office Complex						1.0	1.0	1.0	900,000
Fixed Assets										900,000	
31112 Non residential buildings										900,000	
3111204 Office Buildings										900,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained			Total By Funding			180,410
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1400101000	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
Use of goods and services								127,450
Objective	010201	1. Improve fiscal resource mobilization						5,500
National Strategy	1020101	1.1 Minimise revenue collection leakages						5,500
Output	0001	Data compiled on all rateable properties, non properties and persons			Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Compile & up-date data on rateable persons			1	1	1	3,000
		Use of goods and services						3,000
	22108	Consulting Services						3,000
	2210801	Local Consultants Fees						3,000
Output	0003	Tax education undertaken			Yr.1	Yr.2	Yr.3	800
Activity	000001	Undertake tax education bi-annually			1	1	1	800
		Use of goods and services						800
	22101	Materials - Office Supplies						200
	2210113	Feeding Cost						200
	22105	Travel - Transport						600
	2210505	Running Cost - Official Vehicles						400
	2210511	Local travel cost						200
Output	0005	Organize capacity building workshops for Revenue staff			Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Train / Orientate revenue staff annually			1	1	1	1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000
Output	0006	Improve logistical needs of revenue section and staff			Yr.1	Yr.2	Yr.3	700
Activity	000001	Provide logistcs to revenue section and staff			1	1	1	700
		Use of goods and services						700
	22101	Materials - Office Supplies						700
	2210112	Uniform and Protective Clothing						700
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						550
National Strategy	2040101	1.1 Promote Public-Private Partnerships						550
Output	0001	Promote Private Public Partnership for the speedy development of the District			Yr.1	Yr.2	Yr.3	550
Activity	000001	PPP promoted in the district			1	1	1	550
		Use of goods and services						550
	22107	Training - Seminars - Conferences						550
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						550
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						3,600
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						3,600
Output	0001	Quarterly consultative meeting with stakeholders on provision of adequate market infrastructure			Yr.1	Yr.2	Yr.3	3,600
					1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Hold quarterly consultative meeting with stakeholders on provision of adequate	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22107 Training - Seminars - Conferences						3,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,600
Objective	030201	2. Ensure the restoration of degraded natural resources				700
National Strategy	3020101	2.1 Control the negative effects of mining (especially illegal mining)				700
Output	0001	Awareness created on negative effects of degrading natural resources	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000001	Create awareness on degradation of natural resources	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210711 Public Education & Sensitization						700
Objective	040101	1. Ensure the development of oil and gas industry				1,000
National Strategy	4010106	1.6 Expand the national oil refinery capacity in collaboration with the private sector				1,000
Output	0001	Local entrepreneurs supported to establish filling points for Oil and Gas	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Support the establishment of Oil and Gas Filling Points	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210910 Trade Promotion / Exhibition expenses						1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				116,000
National Strategy	1010102	1.2 Improve liquidity management				116,000
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	116,000
			1	1	1	
Activity	0004	Ass & Committee Meeting Allow.	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210905 Assembly Members Sitings All						8,000
Activity	0005	Ex-Gratia (Assembly Memb.)	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22109 Special Services						9,000
2210904 Assembly Members Special Allow						9,000
Activity	0006	Transfer Grant	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22105 Travel - Transport						16,000
2210509 Other Travel & Transportation						16,000
Activity	0007	Traveling Allowance	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22105 Travel - Transport						12,000
2210509 Other Travel & Transportation						12,000
Activity	0008	Haulage Claims	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						8,000
2210509 Other Travel & Transportation						8,000
Activity	0009	Running Cost of Off Veh.	1.0	1.0	1.0	6,000
Use of goods and services						6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22105	Travel - Transport							6,000
	2210505	Running Cost - Official Vehicles							6,000
Activity	0010	Maint. Of Off Veh.	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22105	Travel - Transport							7,200
	2210502	Maintenance & Repairs - Official Vehicles							7,200
Activity	0011	Maint. Of Workers Veh.	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22105	Travel - Transport							6,000
	2210502	Maintenance & Repairs - Official Vehicles							6,000
Activity	0013	Other T&T Expenditure	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22105	Travel - Transport							3,600
	2210509	Other Travel & Transportation							3,600
Activity	0014	Entertainment	1.0	1.0	1.0				4,800
		Use of goods and services							4,800
	22107	Training - Seminars - Conferences							4,800
	2210708	Refreshments							4,800
Activity	0016	Electricity Charges	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22102	Utilities							3,600
	2210201	Electricity charges							3,600
Activity	0017	Water Charges	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22102	Utilities							1,200
	2210202	Water							1,200
Activity	0018	Postal Charges	1.0	1.0	1.0				600
		Use of goods and services							600
	22102	Utilities							600
	2210204	Postal Charges							600
Activity	0019	Bank Charges	1.0	1.0	1.0				360
		Use of goods and services							360
	22111	Other Charges - Fees							360
	2211101	Bank Charges							360
Activity	0020	Telecommunication	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22102	Utilities							3,600
	2210203	Telecommunications							3,600
Activity	0022	Stationery	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							6,000
Activity	0023	Printing & Publication	1.0	1.0	1.0				600
		Use of goods and services							600
	22101	Materials - Office Supplies							600
	2210101	Printed Material & Stationery							600
Activity	0024	Training & Workshops	1.0	1.0	1.0				3,600
		Use of goods and services							3,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22107	Training - Seminars - Conferences							3,600	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,600	
Activity	0025	Accom. Of Off Guests	1.0	1.0	1.0				7,200	
		Use of goods and services							7,200	
	22104	Rentals							7,200	
	2210404	Hotel Accommodations							7,200	
Activity	0028	Maint. Office Building	1.0	1.0	1.0				1,200	
		Use of goods and services							1,200	
	22106	Repairs - Maintenance							1,200	
	2210603	Repairs of Office Buildings							1,200	
Activity	0029	Maint. Office Machines	1.0	1.0	1.0				1,200	
		Use of goods and services							1,200	
	22106	Repairs - Maintenance							1,200	
	2210605	Maintenance of Machinery & Plant							1,200	
Activity	0030	Tools & Equipt.	1.0	1.0	1.0				1,200	
		Use of goods and services							1,200	
	22106	Repairs - Maintenance							1,200	
	2210605	Maintenance of Machinery & Plant							1,200	
Activity	0031	Grounds	1.0	1.0	1.0				1,080	
		Use of goods and services							1,080	
	22106	Repairs - Maintenance							1,080	
	2210601	Roads, Driveways & Grounds							1,080	
Activity	0032	Maint. Sanitation Structures	1.0	1.0	1.0				720	
		Use of goods and services							720	
	22106	Repairs - Maintenance							720	
	2210616	Sanitary Sites							720	
Activity	0033	Maint Office Furniture	1.0	1.0	1.0				600	
		Use of goods and services							600	
	22106	Repairs - Maintenance							600	
	2210604	Maintenance of Furniture & Fixtures							600	
Activity	0034	Maint. Markets	1.0	1.0	1.0				840	
		Use of goods and services							840	
	22106	Repairs - Maintenance							840	
	2210611	Markets							840	
Activity	0038	Advert/Public Announc.	1.0	1.0	1.0				1,200	
		Use of goods and services							1,200	
	22107	Training - Seminars - Conferences							1,200	
	2210711	Public Education & Sensitization							1,200	
Activity	0043	Parks & Gardens	1.0	1.0	1.0				600	
		Use of goods and services							600	
	22106	Repairs - Maintenance							600	
	2210601	Roads, Driveways & Grounds							600	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								100
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								100
Output	0001	Ensure Efficient and Efficient Revenue Mobilastion, Internally and Externally			Yr.1	Yr.2	Yr.3		100	
					1	1	1			
Activity	000076	Telephone Expenses	1.0	1.0	1.0				100	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Use of goods and services						100
22102 Utilities						100
2210203 Telecommunications						100
Grants						700
Objective	030104	4. Promote selected crop development for food security, export and industry				700
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				700
Output	0001	Annual stakeholder meeting on NEPAD school feeding programme organized	Yr.1	Yr.2	Yr.3	700
Activity	000001	Organize annual stakeholder meeting on NEPAD school feeding programme	1	1	1	700
To other general government units						700
26311 Re-Current						700
2631107 School Feeding Proram and Other Inflows						700
Social benefits [GFS]						41,600
Objective	010201	1. Improve fiscal resource mobilization				9,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				9,000
Output	0004	Resource revenue section with more staff	Yr.1	Yr.2	Yr.3	9,000
Activity	000001	Recruit 5 qualified Revenue Collectors	1	1	1	9,000
Employer social benefits						9,000
27311 Employer Social Benefits - Cash						9,000
2731101 Workman compensation						9,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				32,600
National Strategy	1010102	1.2 Improve liquidity management				32,600
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	32,600
Activity	0001	Commission/ Bonus to collectors	1	1	1	7,200
Employer social benefits						7,200
27311 Employer Social Benefits - Cash						7,200
2731101 Workman compensation						7,200
Activity	0003	Allowance PM	1	1	1	3,200
Employer social benefits						3,200
27311 Employer Social Benefits - Cash						3,200
2731101 Workman compensation						3,200
Activity	0015	Protocol	1	1	1	6,000
Employer social benefits						6,000
27311 Employer Social Benefits - Cash						6,000
2731101 Workman compensation						6,000
Activity	0036	Incentives/Awards	1	1	1	3,600
Employer social benefits						3,600
27311 Employer Social Benefits - Cash						3,600
2731101 Workman compensation						3,600
Activity	0039	Workers Welfare	1	1	1	1,800
Employer social benefits						1,800
27311 Employer Social Benefits - Cash						1,800
2731102 Staff Welfare Expenses						1,800
Activity	0041	Medical Expenses	1	1	1	1,200
Employer social benefits						1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	27311	Employer Social Benefits - Cash							1,200
	2731103	Refund of Medical Expenses							1,200
Activity	0050	Allowances	1.0	1.0	1.0				9,600
		Employer social benefits							9,600
	27311	Employer Social Benefits - Cash							9,600
	2731101	Workman compensation							9,600
		Other expense							10,660
Objective	030104	4. Promote selected crop development for food security, export and industry							1,500
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production							1,500
Output	0001	Annual stakeholder meeting on NEPAD school feeding programme organized	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000002	Organize 20 farmer groups to go into Block Farming programme	1.0	1.0	1.0				1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500
	2821006	Other Charges							1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							9,160
National Strategy	1010102	1.2 Improve liquidity management							9,160
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3				9,160
			1	1	1				
Activity	0002	SSF Contribution	1.0	1.0	1.0				3,600
		Miscellaneous other expense							3,600
	28210	General Expenses							3,600
	2821010	Contributions							3,600
Activity	0027	Insurance	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821001	Insurance and compensation							1,000
Activity	0035	Donations	1.0	1.0	1.0				2,400
		Miscellaneous other expense							2,400
	28210	General Expenses							2,400
	2821009	Donations							2,400
Activity	0037	Legal Expenses	1.0	1.0	1.0				1,200
		Miscellaneous other expense							1,200
	28210	General Expenses							1,200
	2821002	Professional fees							1,200
Activity	0048	Other Expenses	1.0	1.0	1.0				960
		Miscellaneous other expense							960
	28210	General Expenses							960
	2821013	Special Operations (COS)							960

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 768,505
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1400101000	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

								Use of goods and services	177,460
Objective	010201	1. Improve fiscal resource mobilization							12,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							12,000
Output	0001	Data compiled on all rateable properties, non properties and persons	Yr.1	Yr.2	Yr.3			7,000	
			1	1	1				
Activity	000001	Compile & up-date data on non-properties (Businesses)	1.0	1.0	1.0			4,000	
		Use of goods and services						4,000	
		22107 Training - Seminars - Conferences						4,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000	
Activity	000002	Compile & up-date data on rateable properties (St. Naming /Hse. Numbering &	1.0	1.0	1.0			3,000	
		Use of goods and services						3,000	
		22108 Consulting Services						3,000	
		2210801 Local Consultants Fees						3,000	
Output	0002	Undertake valuation on all rateable properties	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000001	Valuation of properties	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22108 Consulting Services						5,000	
		2210801 Local Consultants Fees						5,000	
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income							500
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities							500
Output	0001	Tourist clubs in schools established	Yr.1	Yr.2	Yr.3			500	
			1	1	1				
Activity	000001	Establish tourist clubs in schools	1.0	1.0	1.0			500	
		Use of goods and services						500	
		22101 Materials - Office Supplies						500	
		2210117 Teaching & Learning Materials						500	
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							2,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites							2,000
Output	0001	Tourist sites managed in a sustainable way	Yr.1	Yr.2	Yr.3			2,000	
			1	1	1				
Activity	000001	Identify and implement sustainability measures at tourist sites	1.0	1.0	1.0			2,000	
		Use of goods and services						2,000	
		22101 Materials - Office Supplies						2,000	
		2210111 Other Office Materials and Consumables						2,000	
Objective	030801	1. Manage waste, reduce pollution and noise							110,400
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							400
Output	0001	Clean-up exercise and fumigation organized in the District every quarter of the year	Yr.1	Yr.2	Yr.3			400	
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	0001	Organize quarterly clean-up exercise Fumigation in the District	1.0	1.0	1.0	400
		Use of goods and services				400
		22103 General Cleaning				400
		2210301 Cleaning Materials				400
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				4,000
Output	0002	5 refuse containers provided at vantage points	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Provide 20 refuse containers at vantage points	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22102 Utilities				4,000
		2210205 Sanitation Charges				4,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				106,000
Output	0004	Undertake Fumigation District Wide to Control Pest and Diseases	Yr.1	Yr.2	Yr.3	106,000
			1	1	1	
Activity	000001	Servicing of Fumigation to Control Outbreak of Diseases	1.0	1.0	1.0	106,000
		Use of goods and services				106,000
		22101 Materials - Office Supplies				106,000
		2210116 Chemicals & Consumables				106,000
Objective	030902	2. Enhance community participation in governance and decision-making				12,500
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				7,500
Output	0002	Monitoring and Evaluation of Projects and Programmes	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000001	Evaluation and Monitoring of Projects and Programmes	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22105 Travel - Transport				7,500
		2210503 Fuel & Lubricants - Official Vehicles				7,500
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				5,000
Output	0001	Support for State Anniversaries	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support for State Anniversaries	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22103 General Cleaning				5,000
		2210302 Contract Cleaning Service Charges				5,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				6,500
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas				6,500
Output	0001	Bye-laws enacted and enforced	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Enact and enforce bye-laws	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210711 Public Education & Sensitization				5,000
Output	0002	capacity building for institutions responsible for disaster management organized	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Organize capacity building for institutions responsible for disaster management	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							10,000
Output	0001	Annual NID exercise by DHMT supported	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support annual NID exercise by DHMT	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22105	Travel - Transport							5,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
Output	0002	Annual Malaria Control programme by DHMT supported	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support Malaria Control programme by DHMT	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210104	Medical Supplies							5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							12,560
National Strategy	1010102	1.2 Improve liquidity management							12,560
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3				12,560
			1	1	1				
Activity	0021	Sanitation	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22103	General Cleaning							1,200
	2210301	Cleaning Materials							1,200
Activity	0040	National Day Celebration	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22109	Special Services							5,000
	2210902	Official Celebrations							5,000
Activity	0044	Traditional Authorities	1.0	1.0	1.0				5,760
		Use of goods and services							5,760
	22105	Travel - Transport							5,760
	2210509	Other Travel & Transportation							5,760
Activity	0047	Epidemic Control/Immun.	1.0	1.0	1.0				600
		Use of goods and services							600
	22112	Emergency Services							600
	2211203	Emergency Works							600
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							9,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							5,000
Output	0001	Annual stakeholder forum on development issues in the District organized	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Organize annual stakeholder forum on development issues in the District	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000003	Organize annual education on the DMTDP and annual budget	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210711	Public Education & Sensitization							4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020304	3.4. Implement District Composite Budgeting						4,000
Output	0001	Annual stakeholder forum on development issues in the District organized	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	000002	Prepare and implement Composite Budget	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000
Objective	070601	1. Improve transparency and public access to information						2,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						2,000
Output	0001	Organize annual forum to account to General Assembly and public	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Annual forum organized to account to general assembly and public	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
Grants								142,898
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						142,898
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs						142,898
Output	0003	Utilisation of MPs Development Fund	Yr.1	Yr.2	Yr.3			142,898
			1	1	1			
Activity	000001	MPs Development Fund Utilisation	1.0	1.0	1.0			142,898
To other general government units								142,898
26321 Capital Transfers								142,898
2632102 MP capital development projects								142,898
Other expense								77,147
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						77,147
National Strategy	5050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations						73,647
Output	0002	Support for contingency provided	Yr.1	Yr.2	Yr.3			73,647
			1	1	1			
Activity	000001	Support for Contingency	1.0	1.0	1.0			73,647
Miscellaneous other expense								73,647
28210 General Expenses								73,647
2821006 Other Charges								73,647
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						3,500
Output	0001	Disaster management enhanced	Yr.1	Yr.2	Yr.3			3,500
			1	1	1			
Activity	000001	Support for Disaster Management	1.0	1.0	1.0			3,500
Miscellaneous other expense								3,500
28210 General Expenses								3,500
2821009 Donations								3,500
Non Financial Assets								371,000
Objective	010202	2. Improve public expenditure management						100,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						100,000
Output	0002	Official vehicle procured	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	2 Pick Up Vehicles Procured	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31121 Transport - equipment						100,000
3112101 Vehicle						100,000
Objective	030801	1. Manage waste, reduce pollution and noise				10,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				10,000
Output	0003	Final waste disposal site acquired and developed	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Acquire and develop final waste disposal site	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111104 Land						10,000
Objective	050106	6. Ensure sustainable development in the transport sector				20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				20,000
Output	0001	Feeder road constructed / upgraded	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	0001	Construct and upgrade feeder roads	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111301 Roads						20,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				13,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				13,000
Output	0001	Rural electrification project supported	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Support rural electrification	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31131 Infrastructure assets						8,000
3113101 Electrical Networks						8,000
Output	0002	Street lights provided and rehabilitated	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	provide and rehabilitate street lights	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31131 Infrastructure assets						5,000
3113101 Electrical Networks						5,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				208,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay				208,000
Output	0001	Residential Accommodation provided for Staffs	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Construction of Residential Accommodation for staff	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111101 Buildings and other structures						100,000
Activity	000002	Construction of DCE Residency	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0002	Furniture procured for office and Assembly Hall	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Furniture procured	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31131 Infrastructure assets						8,000
3113108 Purchase of Furniture & Fittings						8,000

Objective	051102	2. Accelerate the provision of affordable and safe water				20,000
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National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				20,000
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Output	0001	Potable water expansion to Waya	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

Activity	0001	Expansion of potable water to the District Capital	1.0	1.0	1.0	20,000
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Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112207 Other Assets						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 321	WBTF				Total By Funding 20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1400101000	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				

Non Financial Assets 20,000

Objective	020501	1. Diversify and expand the tourism industry for revenue generation				16,000
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National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions				16,000
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Output	0001	1 No tourism receptive facilities constructed	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	

Activity	000001	Construction of 1 No. Tourism Receptive Facility at Helekppe	1.0	1.0	1.0	7,500
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Fixed Assets						7,500
31111 Dwellings						7,500
3111101 Buildings and other structures						7,500

Output	0002	1 -No tourism site developed	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	

Activity	000001	Develop 1 No. Tourist Site	1.0	1.0	1.0	8,500
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Fixed Assets						8,500
31122 Other machinery - equipment						8,500
3112207 Other Assets						8,500

Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				4,000
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National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				4,000
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Output	0002	Ecotourism site developed	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	

Activity	000001	Develop 1 No. sustainable ecotourism site	1.0	1.0	1.0	4,000
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Fixed Assets						4,000
31111 Dwellings						4,000
3111101 Buildings and other structures						4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF			Total By Funding		83,237	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1400101000	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
Use of goods and services								57,720
Objective	010202	2. Improve public expenditure management					37,720	
National Strategy	1020210	2.10.Continue with Public Procurement Reforms					37,720	
Output	0001	Organize Capacity building for staff and assembly members			Yr.1	Yr.2	Yr.3	37,720
Activity	0001	Training courses and capacity building for staff and Assembly members			1	1	1	
Use of goods and services								37,720
22107 Training - Seminars - Conferences								37,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000
2210710 Staff Development								31,720
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					20,000	
National Strategy	1020101	1.1 Minimise revenue collection leakages					20,000	
Output	0001	Ensure Efficient and Efficient Revenue Mobilisation, Internally and Externally			Yr.1	Yr.2	Yr.3	20,000
Activity	000069	Train Revenue staff			1	1	1	
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								20,000
Non Financial Assets								25,517
Objective	020103	3. Pursue and expand market access					25,517	
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure					25,517	
Output	0001	construction of 1 No. Market at Waya			Yr.1	Yr.2	Yr.3	25,517
Activity	000001	Construction of 1 No. markets at Waya			1	1	1	
Fixed Assets								25,517
31113 Other structures								25,517
3111304 Markets								25,517
Total Cost Centre								2,066,534

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			237,949
Function Code	70980	Education n.e.c				
Organisation	1400302000	Adaklu-Adaklu Waya_Education, Youth and Sports_Education_				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Grants						237,949
Objective	060102	2. Improve quality of teaching and learning				237,949
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				237,949
Output	0001	School enrolmet increaesd through Ghana school feeding .	Yr.1	Yr.2	Yr.3	237,949
			1	1	1	
Activity	000001	Implementation of Ghana School feeding programme	1.0	1.0	1.0	237,949
To other general government units						237,949
26311 Re-Current						237,949
2631107 School Feeding Proram and Other Inflows						237,949

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)	Total By Funding			211,200
Function Code	70980	Education n.e.c				
Organisation	1400302000	Adaklu-Adaklu Waya_Education, Youth and Sports_Education_				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Other expense						11,200
Objective	060102	2. Improve quality of teaching and learning				10,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				5,000
Output	0001	School enrolmet increasds through Ghana school feeding .	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Support to brilliant but needy students	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821012 Scholarship/Awards						5,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				5,000
Output	0001	School enrolmet increasds through Ghana school feeding .	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	support to best workers and teacher awards	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821008 Awards & Rewards						5,000
Objective	060103	3. Bridge gender gap in access to education				1,200
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas				1,200
Output	0001	Girl Child education enhanced at all levels of education	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Implementation of Girl Child education programme	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
28210 General Expenses						1,200
2821011 Tuition Fees						1,200
Non Financial Assets						200,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				60,000
Output	0002	6 Unit classroom blocks completed at Adaklu Dave	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	0001	Completion of 6 Unit classroom blocks at Adaklu Dave	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
Output	0003	6 Unit classroom block completed at Sikama	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	0001	Construction of 6 units classroom block at Sikama	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111103 Bungalows/Palace						10,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				140,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	6 Unit classroom blocks Completed at Blidokope	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	0001	Completion of 6 Unit Classroom blocks at Blidokope	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000
Output	0004	3 Unit Classroom Blocks Constructed at Waya	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	0001	Construction of 3 Unit Classroom Blocks at Waya	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000
Output	0005	3- Unit classroom blocks Rehabilitated at Waya	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	0001	Rehabilitate 3- unit classroom blocks at Waya	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31112 Non residential buildings				40,000
		3111205 School Buildings				40,000
Total Cost Centre						449,149

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 3,000
Function Code	70721	General Medical services (IS)						
Organisation	1400401000	Adaklu-Adaklu Waya_Health_Office of District Medical Officer of Health_						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Social benefits [GFS] 3,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						3,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						3,000
Output	0001	Education campaign on HIV/AIDS organized	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Sensitisation on HIV/AIDS activities	1	1	1			3,000

Social assistance benefits								3,000
27211		Social Assistance Benefits - Cash						3,000
2721102		Refund for Medical Expenses (Paupers/Disease Category)						3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 185,000
Function Code	70721	General Medical services (IS)						
Organisation	1400401000	Adaklu-Adaklu Waya_Health_Office of District Medical Officer of Health_						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Non Financial Assets 185,000

Objective	60301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						185,000
National Strategy	6030102	1.2. Expand access to primary health care						185,000
Output	0001	Upgrading of 1 No. Health Centre into Hospital at Waya	Yr.1	Yr.2	Yr.3			185,000
Activity	000001	Upgrading of Health Centre into Hospital at Waya	1	1	1			185,000

Fixed Assets								185,000
31112		Non residential buildings						185,000
3111201		Hospitals						185,000

Total Cost Centre 188,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 12,000
Function Code	70731	General hospital services (IS)						
Organisation	1400403000	Adaklu-Adaklu Waya_Health_Hospital services_						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Use of goods and services								12,000
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Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						12,000
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National Strategy	7020608	6.8. Strengthen mechanisms for accountability						10,000
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Output	0002	General Expenses and Capacity Building						10,000
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Activity	000001	Procurement of Goods and Services	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22101	Materials - Office Supplies							10,000
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2210101	Printed Material & Stationery							500
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2210102	Office Facilities, Supplies & Accessories							8,000
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2210111	Other Office Materials and Consumables							1,000
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2210120	Purchase of Petty Tools/Implements							500
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National Strategy	7020702	1.2. Ensure improved access of women to the district development funds						2,000
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Output	0002	General Expenses and Capacity Building						2,000
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Activity	000002	Train 50 Market Women on Health Issues for to Ensure Good Health for Development	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22105	Travel - Transport							750
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2210503	Fuel & Lubricants - Official Vehicles							750
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22107	Training - Seminars - Conferences							1,250
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2210701	Training Materials							500
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2210708	Refreshments							250
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							500
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Total Cost Centre 12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total By Funding			31,736
Function Code	70421	Agriculture cs				
Organisation	1400600000	Adaklu-Adaklu Waya_Agriculture				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Use of goods and services						28,736
Objective	030101	1. Improve agricultural productivity				3,858
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment				3,858
Output	0003	Adoption of Improved Technologies by Men and Women Farmers	Yr.1	Yr.2	Yr.3	3,858
Activity	000001	Build the Capacity of Field Officers and Farmers on the Use of New Technologies	1	1	1	3,858
Use of goods and services						3,858
22101 Materials - Office Supplies						2,800
2210103 Refreshment Items						2,800
22105 Travel - Transport						1,008
2210503 Fuel & Lubricants - Official Vehicles						1,008
22107 Training - Seminars - Conferences						50
2210701 Training Materials						50
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				19,358
National Strategy	3010121	1.2.1. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				11,920
Output	0003	Strengthen the Plan Implementation and Monitoring at the District Level	Yr.1	Yr.2	Yr.3	11,920
Activity	000001	Implement and Monitor the Departmental Plans	1	1	1	11,920
Use of goods and services						11,920
22105 Travel - Transport						10,720
2210505 Running Cost - Official Vehicles						3,200
2210510 Night allowances						4,520
2210511 Local travel cost						3,000
22107 Training - Seminars - Conferences						1,200
2210701 Training Materials						1,200
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets				7,438
Output	0002	Annual Farmers Day Celebration organised	Yr.1	Yr.2	Yr.3	7,438
Activity	000001	Organised Farmers Day	1	1	1	7,438
Use of goods and services						7,438
22109 Special Services						7,438
2210902 Official Celebrations						7,438
Objective	030104	4. Promote selected crop development for food security, export and industry				3,500
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports				2,000
Output	0001	Farmers linked to irrigation equipments	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Link farmers to irrigation equipments	1	1	1	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210910 Trade Promotion / Exhibition expenses						2,000
National Strategy	3010407	4.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all players				1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0002	Annual stakeholder meeting on food security and emergency preparedness organized	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Organize 4 annual stakeholder meeting on food security and emergency preparedness	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,020
National Strategy	2010104	1.3 Invest in science, technology and innovation				2,020
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Internally and Externally	Yr.1	Yr.2	Yr.3	2,020
			1	1	1	
Activity	000002	Train Extension Officers	1.0	1.0	1.0	2,020
Use of goods and services						2,020
22107 Training - Seminars - Conferences						2,020
2210710 Staff Development						2,020
Other expense						3,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				3,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				3,000
Output	0003	Strengthen the Plan Implementation and Monitoring at the District Level	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Implement and Monitor the Departmental Plans	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821022 National Awards						3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED	<i>Total By Funding</i>			27,823		
Function Code	70421	Agriculture cs						
Organisation	1400600000	Adaklu-Adaklu Waya_Agriculture						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Use of goods and services							27,823	
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Objective	030101	1. Improve agricultural productivity						15,023
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National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment						15,023
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Output	0002	Intensified Development of Outgrower Schemes and FBOs to Achieve Three - Tier FBO Structure in the District	Yr.1	Yr.2	Yr.3			2,670
			1	1	1			

Activity	000001	Facilitate the Building of FBOs from Primary to Secondary	1.0	1.0	1.0			2,670
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Use of goods and services								2,670
22101	Materials - Office Supplies							2,050
2210103	Refreshment Items							1,750
2210117	Teaching & Learning Materials							300
22105	Travel - Transport							620
2210503	Fuel & Lubricants - Official Vehicles							620

Output	0004	Adoption of Improved Technology to Increase Yield	Yr.1	Yr.2	Yr.3			12,353
			1	1	1			

Activity	000001	Intensify Field Demonstrations/ Field Days/ Study Tours to Enhance Adoption of Improved Technologies	1.0	1.0	1.0			12,353
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Use of goods and services								12,353
22105	Travel - Transport							12,353
2210503	Fuel & Lubricants - Official Vehicles							3,777
2210512	Mileage Allowance							8,577

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						12,800
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National Strategy	3010121	1.2.1. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						12,800
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Output	0004	Intensify Field Demonstrations/ Field Days/ Study Tours to Enhance Adoption of Improved Productivity	Yr.1	Yr.2	Yr.3			12,800
			1	1	1			

Activity	000001	Improve Extension and Field Services to Farmers to Improve Agriculture Productivity	1.0	1.0	1.0			12,800
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Use of goods and services								12,800
22105	Travel - Transport							12,800
2210503	Fuel & Lubricants - Official Vehicles							2,000
2210512	Mileage Allowance							10,800

Total Cost Centre 59,560

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			3,147
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1400702000	Adaklu-Adaklu Waya Physical Planning Town and Country Planning				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Use of goods and services						2,985
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,823
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,823
Output	0001	General Expenses	Yr.1	Yr.2	Yr.3	2,823
			1	1	1	
Activity	000001	Administration	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						200
2210111 Other Office Materials and Consumables						400
22105 Travel - Transport						400
2210511 Local travel cost						400
Activity	000002	Procurement of General Goods and Services	1.0	1.0	1.0	1,823
Use of goods and services						1,823
22101 Materials - Office Supplies						1,138
2210102 Office Facilities, Supplies & Accessories						838
2210120 Purchase of Petty Tools/Implements						300
22102 Utilities						485
2210201 Electricity charges						150
2210202 Water						100
2210204 Postal Charges						100
2210205 Sanitation Charges						135
22103 General Cleaning						200
2210301 Cleaning Materials						200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				162
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				162
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Internally and Externally	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000003	Maintenance of Office Tools and Equipment	1.0	1.0	1.0	162
Use of goods and services						162
22101 Materials - Office Supplies						162
2210102 Office Facilities, Supplies & Accessories						162
Non Financial Assets						162
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				162
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				162
Output	0002	Citizens sensitized on planning and building regulations of Ghana	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000002	purchase of office equipment	1.0	1.0	1.0	162
Fixed Assets						162
31131 Infrastructure assets						162
3113108 Purchase of Furniture & Fittings						162

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					39,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1400702000	Adaklu-Adaklu Waya Physical Planning Town and Country Planning						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
Use of goods and services								39,000
Objective	030502	2. Encourage appropriate land use and management						33,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.						33,000
Output	0001	Documentation and acquisition of all assembly lands	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000001	Assembly Lands acquired and documented	1.0	1.0	1.0			30,000
Use of goods and services								30,000
22108 Consulting Services								30,000
2210801 Local Consultants Fees								30,000
Output	0002	Undertake zoning of lands	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000001	Undertake zoning of lands	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22108 Consulting Services								3,000
2210801 Local Consultants Fees								3,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						6,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						1,000
Output	0002	Citizens sensitized on planning and building regulations of Ghana	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Sensitize citizens on planning and building regulations	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						5,000
Output	0001	Layouts prepared for 3 main communities in the District	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Prepare layouts for Waya in the District	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22108 Consulting Services								5,000
2210801 Local Consultants Fees								5,000
Total Cost Centre								42,147

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	Total By Funding			8,242		
Function Code	71040	Family and children						
Organisation	1400802000	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Use of goods and services 7,742

Objective	020106	6. Expand opportunities for job creation						1,000
National Strategy	2010602	6.2 Promote increased job creation						1,000
Output	0001	Women assisted to access land, credit, information, technology, business services and social protection including poverty rights	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Assist women to access land, credit, information, technology, business services accessibility improved for women as well as social protection and poverty rights	1	1	1			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210702	Visits, Conferences / Seminars (Local)							1,000

Objective	060701	1. Develop a comprehensive social policy						2,872
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						2,872
Output	0001	General Expenses	Yr.1	Yr.2	Yr.3			2,872
Activity	000001	Administration	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22102	Utilities							800
2210201	Electricity charges							120
2210202	Water							60
2210203	Telecommunications							120
2210204	Postal Charges							50
2210205	Sanitation Charges							450

Activity	000002	General Goods and Services	1.0	1.0	1.0			1,872
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Use of goods and services								1,872
22101	Materials - Office Supplies							1,872
2210102	Office Facilities, Supplies & Accessories							1,002
2210120	Purchase of Petty Tools/Implements							870

Objective	060801	1. Progressively expand social protection interventions to cover the poor						1,150
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						1,150
Output	0001	Social protection Enhanced	Yr.1	Yr.2	Yr.3			1,150
Activity	000001	Strengthen the Department of Social welfare to enhance social protection	1	1	1			1,150

Use of goods and services								1,150
22107	Training - Seminars - Conferences							1,150
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,150

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						2,000
Output	0001	Social intervention programme implemented	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Support to PLWD	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210113 Feeding Cost						2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				720
National Strategy	2010602	6.2 Promote increased job creation				720
Output	0001	Improve the Revenue base of the Department	Yr.1	Yr.2	Yr.3	720
Activity	000002	Maintenance of Office Tools and Equipment	1.0	1.0	1.0	720
Use of goods and services						720
22104 Rentals						210
2210412 Other Rentals						210
22106 Repairs - Maintenance						510
2210604 Maintenance of Furniture & Fixtures						250
2210606 Maintenance of General Equipment						260
Other expense						500
Objective	020106	6. Expand opportunities for job creation				500
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development				500
Output	0002	LEAP programme enrolled in the district	Yr.1	Yr.2	Yr.3	500
Activity	000001	Lobby for the LEAP programme	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821021 Grants to Households						500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)				Total By Funding
Function Code	71040	Family and children				39,876
Organisation	1400802000	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Grants						39,876
Objective	060801	1. Progressively expand social protection interventions to cover the poor				39,876
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				39,876
Output	0002	Utilisation of People with Disability Fund for Poverty Reduction	Yr.1	Yr.2	Yr.3	39,876
Activity	000001	Sharing of People with Disability Fund for Poverty Reduction	1.0	1.0	1.0	39,876
To other general government units						39,876
26321 Capital Transfers						39,876
2632101 Domestic Statutory Payments - District Assemblies Common Fund						39,876
Total Cost Centre						48,118

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 6,812	
Function Code	70620	Community Development				
Organisation	1400803000	Adaklu-Adaklu Waya_Social Welfare & Community Development_Community Development				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Use of goods and services					6,812	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			3,812	
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage			3,812	
Output	0001	General Expenses	Yr.1	Yr.2	Yr.3	3,812
			1	1	1	
Activity	000001	Administration	1.0	1.0	1.0	1,300
Use of goods and services					1,300	
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22102	Utilities				900
	2210201	Electricity charges				120
	2210202	Water				120
	2210203	Telecommunications				300
	2210204	Postal Charges				60
	2210205	Sanitation Charges				300
Activity	000002	General Goods and Services	1.0	1.0	1.0	2,512
Use of goods and services					2,512	
	22101	Materials - Office Supplies				2,512
	2210102	Office Facilities, Supplies & Accessories				2,000
	2210120	Purchase of Petty Tools/Implements				512
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			3,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			3,000	
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Internally and Externally	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Maintenance of Goods and Services	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
	22101	Materials - Office Supplies				1,000
	2210111	Other Office Materials and Consumables				1,000
	22104	Rentals				500
	2210412	Other Rentals				500
	22105	Travel - Transport				700
	2210511	Local travel cost				700
	22106	Repairs - Maintenance				800
	2210606	Maintenance of General Equipment				800
Total Cost Centre					6,812	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			23,000	
Function Code	70610	Housing development						
Organisation	1401001000	Adaklu-Adaklu Waya_Works_Office of Departmental Head						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
Non Financial Assets								23,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						23,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector						23,000
Output	0001	District Works Dept. Established		Yr.1	Yr.2	Yr.3		23,000
				1	1	1		
Activity	000001	Construct District Works Dept.		1.0	1.0	1.0		20,000
Fixed Assets								20,000
	31112	Non residential buildings						20,000
	3111204	Office Buildings						20,000
Activity	000002	Provide equipment to District Works Dept.		1.0	1.0	1.0		3,000
Fixed Assets								3,000
	31122	Other machinery - equipment						3,000
	3112201	Purchase of Plant & Equipment						3,000
Total Cost Centre								23,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			19,569	
Function Code	70451	Road transport					
Organisation	1401004000	Adaklu-Adaklu Waya_Works_Feeder Roads					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					

							Use of goods and services			3,352
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								3,052
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law								3,052
Output	0001	General Expenses				Yr.1	Yr.2	Yr.3	3,052	
Activity	000001	Administration				1	1	1		
						1.0	1.0	1.0	1,100	
Use of goods and services									1,100	
	22101	Materials - Office Supplies							200	
	2210101	Printed Material & Stationery							200	
	22102	Utilities							900	
	2210201	Electricity charges							180	
	2210202	Water							120	
	2210204	Postal Charges							300	
	2210205	Sanitation Charges							300	
Activity	000002	General Goods and Services				1.0	1.0	1.0	1,952	
Use of goods and services									1,952	
	22101	Materials - Office Supplies							1,502	
	2210102	Office Facilities, Supplies & Accessories							1,352	
	2210111	Other Office Materials and Consumables							150	
	22104	Rentals							150	
	2210412	Other Rentals							150	
	22105	Travel - Transport							300	
	2210511	Local travel cost							300	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								300
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								300
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Internally and Externally				Yr.1	Yr.2	Yr.3	300	
Activity	000002	Maintenance of Goods and Services				1	1	1		
						1.0	1.0	1.0	300	
Use of goods and services									300	
	22106	Repairs - Maintenance							300	
	2210606	Maintenance of General Equipment							300	
							Non Financial Assets			16,217
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								16,217
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations								16,217
Output	0001	Upgrade, Rehabilitate and Construct Culverts and Roads				Yr.1	Yr.2	Yr.3	16,217	
Activity	000001	Upgrade Road				1	1	1		
						1.0	1.0	1.0	6,217	
Fixed Assets									6,217	
	31113	Other structures							6,217	
	3111301	Roads							6,217	
Activity	000002	rehabilitate Roads				1.0	1.0	1.0	5,000	
Fixed Assets									5,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	31113	Other structures							5,000
	3111301	Roads							5,000
Activity	000003	Construct Culvert			1.0	1.0	1.0		5,000
Fixed Assets									5,000
	31113	Other structures							5,000
	3111301	Roads							5,000
Total Cost Centre									19,569
Total Vote									2,914,889