



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ADAKLU DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

The Coordinating Director,
Adaklu District Assembly
Volta Region

This 2014 Composite Budget is also available on the internet at:
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1.0 INTRODUCTION

1.1 Background:

Adaklu District is one of the twenty five newly created Districts in Ghana and one of the seven newly created Districts in the Volta region. It was carved out of the former Adaklu-Anyigbe District now Agotime-Ziope District with Legislative Instrument (LI 2085) of 2012.

1.2 Population

Adaklu District according to the 2010 Population and Housing Census (PHC 2010) has a population of about 36,391 people with females constituting about 51.0 percent while the males constitute 49.0 percent. The most densely populated areas are Adaklu-Waya, Adaklu-Ahunda, Helekpe, Abuadi, Adaklu-Anfoe, Torda etc. People within the ages of 15 and 64 make up the labour force of every community.

1.3 DISTRICT ECONOMY:

1.3.1 Agriculture

The most dominant economic activity 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 and legumes such as maize, cowpea, groundnut and Rice and tubers including cassava, sweet potatoes, and vegetables (i.e. tomatoes, garden eggs, pepper, okro, etc). The district is also endowed with large livestock populations of cattle, sheep, goats, poultry and others. There exist abundant land for large scale crop and livestock rearing.

1.3.2 Roads

Although the communities within the District are well linked and connected with feeder roads most of these roads are unengineered. 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 unengineered roads. The situation makes travelling in the District very difficult. The common means of transport for human traffic is Motor Cycle Services. 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.

1.3.3 Education

Education is one of the most important sectors of the District. The Sector is divided into five circuits namely: the Ablonu, Abuadi, Ahunda, Kalakpa and Waya circuits with a total enrolment of 4,841 Pupils at the Basic School level (District Education Directorate) 333 teachers of which 186 are trained. The District has both public and private educational institutions. Educational Institutions range from Kindergarten to Senior Secondary School with no tertiary institution.

1.3.4 Health

The District lacks a Hospital and 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 at Kpeleho and Kordiabe. The District epidemiological profile shows a concurrent significant prevalence of diseases including malaria, Upper Respiratory Tract Infections, intestinal worms, Diarrhoea Diseases, rheumatism/joint pains etc

1.3.5 Environment:

The District is characterized by Hills, Mountains, lowland and generally rather undulating landscape. The very high areas are around the Adaklu scarp which rises to heights of 305 metres above sea level. A prominent feature in the District is the Adaklu Mountain located between Adaklu Aboadi, Adaklu helepke and Adaklu Tsrefe, Kordiabe, Tokor, Goefe, Agblife, Awanyaviofe and Sikama. The general drainage system of the district is dominated by Rivers dominant among them is the River Tordze (red Volta). Adaklu District is underlain with two major geological formations namely the forest soil (Forest ochrosols, lethosols and intergrades found in the Adaklu Mountains area), Savannah soil (Heavy clay soil).

1.4 Key Issues

The major development challenges of the District are:

PRIVATE SECTOR

1. Low agricultural output due to subsistence farming practices.
2. Destruction of crops by cattle belonging to the Fulani herdsmen.
3. Indiscriminate cutting of trees for charcoal production and fuel wood.
4. Indiscriminate bush burning.
5. Inadequate Agric Extension and Veterinary Staff
6. Inadequate micro-finance and credit facilities to farmers.
7. Use of rudimentary tools for farming making average farm sizes small.
8. Poor storage and processing facilities leading to post harvest losses

9. Poor nature of road network
10. Over dependence on rain-fed agriculture
11. Inadequate market information for agricultural product.
12. Perennial Flooding leading to destruction of farms.

NO.	Challenges	Solution
1.	Low agricultural output due to subsistence farming practices	A tractor has been purchased to be made available to farmers on hiring basis to encourage large scale farming.
2.	Destruction of crops by cattle belonging to the Fulani herdsmen	Public Relation and Complaint Unit (PRCU) has resolve most of this complaint amicably.
3.	Poor nature of road network	The District has undertaken major reshaping in most past to facilitate movement.
4	Indiscriminate bush burning.	Mass Education has been undertaken by the social and community department/ NADMO on the negative impact of bush burning. 2. Afforestation is also being encouraged among the populace.
5	Perennial Flooding leading to destruction of farms	The DA is planning on constructing dams.

1.9.2 HUMAN RESOURCE DEVELOPMENT

1.9.2.1 Education

1. High school dropout rate in the District
2. Inadequate teachers in pre and basic schools.
3. Ineffective supervision of schools due to inadequate logistics.
4. Poor status of educational infrastructural facilities.
5. Inadequate dormitories and hostels for SHS
6. Absence of permanent office accommodation for the District Directorate.
7. Inadequate teaching and learning materials

1.9.2.2 Health

1. Poor Health service delivery
2. Inadequate health infrastructure
3. Low coverage of Expanded Programme on Immunization
4. Lack of District Hospital
5. Lack of District Health Directorate office.

1.9.2.3 Water and Sanitation

1. Inadequate supply of potable water
2. Inadequate Sanitary Health works

1.9.2.4 Infrastructure

1. Intermittent power outages and fluctuating voltage
2. Inadequate telecommunication system/coverage.
3. Poor road network
4. No banking and postal facilities in the District.
5. Poor condition of market centres

1.9.2.5 Environmental Situation

1. Depletion and encroachment on Kalakpa Game reserve
2. Unplanned settlements patterns
3. High Incidence of Bushfires destroying natural vegetation/property
4. Indiscriminate felling of trees for firewood and charcoal.

1.9.3 GOVERNANCE

1. Low revenue generation
2. None existence of staff accommodation for DA staff
3. Inadequate logistical support for the Assembly, especially the Decentralised Departments and Area Councils.
4. Inadequate Office equipments and logistics for decentralised departments.

The Vulnerable and the Excluded and Gender

1. Lack of involvement of physically challenged in decision making
2. Negative attitudinal, socio-cultural and religious practices towards the Persons with Disability (PWDs).
3. Lack of employment opportunities for trained disabled persons.

Vision

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

Mission

The Adaklu District Assembly exist 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 there from within a democratic environment

Broad Sectorial Goals

Adaklu District Assembly for the year 2015 has the following core objectives:

1. To Improve Fiscal Revenue Management
2. To Improve Science, Technology and Innovation Application
3. To Promote livestock and poultry development for food security and income generation
4. To Improve Private Sector Productivity and Competiveness Domestically and Nationally
5. To Enhance Capacity to mitigate and reduce the impacts of natural disaster, Disaster Risks Vulnerability
6. To Improve the policy environment and institutional capacity for effective human capital development , and employment policy management
7. To Increase inclusive equitable access to and participation in education at all levels Promote Effective Child Development in all Communities, Especially Deprived Ones

The above objectives are in line with the following

Medium Term National Development Policy Framework (MTDPF) strategies:

1. Strengthen Mobilization and Management of non-tax revenue
2. Promote Advocacy and Create Public Awareness on the rights of children
3. Organize training workshops for the District Assembly and Area Councils Staff.
4. Accelerate Investment in Modern Infrastructure Development
5. Support the development and introduction of climate resilient, high- yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety
6. Implement Alternative livelihoods strategies to minimize impacts of climate change for the poor and vulnerable especially women
7. Provide adequate resources and incentives for human resource capacity development
8. Provide adequate resources and incentives for human resource capacity development
9. Strengthen the capacity of traditional authorities

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1 Revenue performance

2.1.1a IGF only (Trend Analysis)

	2012 Budget	Actual as at 31st December 2012	2013 Budget	Actual as at 31st December 2013	2014 Budget	Actual as at June 2014	% age performance (as at June, 2014)
Rates	11,600.00	-	11,072.00	23,070.50	9,121.00	10,301.00	112.9
Fees and Fines	6,300.00	1,196.20	30,381.00	34,751.00	32,680.50	14,834.46	45.39
Licenses	2,520.00	3,090.00	28,981.40	26,280.00	48,853.40	25,940.00	53.10
Land	1,420.00	-	9,950.00	4,050.00	16,430.00	8,300.00	50.52
Rent	-	-	-	-	-	-	-
	500.00	-	-	-	-	-	-
Miscellaneous	170.00	-	640.00	562.20	640.00	0	0
Total	22,510.00	4,286.20	81,024.40	79,086.16	107,724.90	59,375.46	55.12

2.1b. All Revenue Sources

ITEM	2012 Budget	Actual as at 31 st December 2012	2013 Budget	Actual as at 31 st December 2013	2014 Budget	Actual as at 30th June 2014	%age performance (as at June, 2014)
IGF	22,510.00	4,286.20	81,024.40	79,086.16	107,724.90	59,375.46	55.12
Compensation Transfer	-	-	71,266.44	71,266.44	444,082	87,672.59	19.74
Goods and Services Transfer	-	-	51,496.47	19,851.87	401,272	118,463.57	41.78
Assets Transfer	-				816,379	-	-
DACF	996,517.06	585,295.52	759,660.53	534,272.58	2,057,635	65,293.34	12.18
School Feeding	-	-	277,845	143,071.36	237,949	49,399.50	20.76
DDF	-	-	316,632	264,199	236,926	49,399.50	44.75
UDG	-	-	-	-	-	-	-
Other transfers	-	-	500	-	-	106,155.65	-
Total	-		2,500,298.67	102,2341.85	4,313,860.82	535,759.61	12.42

2.1.2 Expenditure performance

Performance as at 30 th June 2014 (All departments combined)							
Item	Budget 2012	Actual as at December 31 2012	Budget 2013	Actual as at December 31 2013	Budget 2014	Actual as at June 2014	% performance (as at June 2014)
Compensation Transfer	-		71,263.00	71,263.00	444,082.46	87,672.59	19.74
Goods and Services Transfer			1,291,801.47	666,177.41	737,293.84	294,843.36	39.99
Assets Transfer	-	1,196.20	675,494.60	157,488.15	3,132,484.98	153,243.66	4.89
Total	-	1,196.20	2,038,559.07	894,928.56	4,313,860.82	535,759.61	12.42

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	286,287	50,672.59	40.56	580,146.92	294,843.36	60.88	2,285530	153,243.66	11.14	3,151,963.92	488,005.61
2	Works department	31,647	12,000	51.87	-	-		371,000	-		402,647	16,416.26
3	Department of Agriculture	68,708.08	15,000	56.23	20,198	-		47,180	-		147,979	20,320.64
4	Department of Social Welfare and community development	48,983	10,000	22.64	14,001	-		-	-		62,984	11,017.16

5	Legal					-			-			
6	Waste management					-			-			
7	Urban Roads					-			-			
8	Budget and rating					-			-			
9	Transport					-			-			
	Sub-total					-			-			
	Schedule 2					-			-			
1	Physical Planning	8,456.92			9,000	-			-		17,456.92	
2	Trade and Industry					-			-			
3	Finance					-			-			
4	Education youth and sports				100,055	-		241,756.98	-		341,811.98	
5	Disaster Prevention and Management					-			-			
6	Natural resource conservation					-			-			
7	Health				2,000	-		187,198	-		189,018	
	Sub-total					-						
	Grand Total	444,082.46	87,672.59	19.74	737,293.84	294,843.36	39.99	3,132,484.98	153,243.66	4.89	4,313,860.82	535,759.61

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration				Construction of Police Station	Construction has been completed	Police personnel are now using the facility
				Supply of 150 No. Street lights	Street Lights supplied	Communities are using the lights
Social Sector						
1. Education	My First Day at School	My First Day at School organized in the District	New pupils admitted in 2014 academic year welcomed	Construction of 7 school blks	1no have been completed and handed over, others are ongoing	Projects delayed due to delay in release of the DACF
	Support for brilliant but needy students	Some brilliant but needy students supported	Brilliant but needy students now in school			
2. Health				Construction of a 1No. laboratory at Adaklu-way	Project at the lential stage	Project on course
3. Social Welfare and Community Development	Registered 264 disabled in the District	110 of the population were visited at their working places	Some people with disability visited and encouraged			
	Support to People Living With	People Living With Disability Supported with	People Living With Disability Living			

	Disability	working capital	Meaningful lives			
Infrastructure						
1.Works	Distribution of polytanks to 12 communities	12 communities supported with polytanks	Communities getting drinkable water			
	Procurement and distribution of streetlights	Communities supported with street lights	Rural electrification improved			
2.Roads	Spot improvement on Adaklu- Abuadi road	Abuadi Road improved	Road now accessible enabling free movement of people and goods			
	Reshaping of Adaklu Waya to Akwetey road	Akwetey Road improved	Road now accessible enabling free movement of people and goods			
3.Physical Planning	Street naming and property addressing exercise ongoing	SNAPS exercise is on course	Roads, Streets in the District capital named	Procurement of office equipment for physical planning department for street naming exercise.	Office equipment provided for street naming	
Economic Sector	Provision of logistics for	Logistics procured for the	Logistics procured for the			

	SNAPS exercise	SNAPS exercise	SNAPS exercise given to the Physical Planning Department			
1. Department of Agriculture	Provide extension services to 50 farmers	Extension services provided to 50 farmers	The services could not be extended to all the farmers due to inadequate funding			
	Register cattle farmers in the district	Cattle Farmers registered	The door is opened for effective IGF Collection in the area of cattle market construction and management.			
Finance						
	Train 20 revenue collectors	20 revenue collectors were trained	To improve the collection of IGF			

3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS
GENERAL ASSEMBLY

No.	Name of Project	Contractor	Project Location	Commencement Date	Expected Date of Completion	Project Status	Contract Sum GH¢	Amount Paid GH¢	Amount Outstanding GH¢
1	Extension of District Assembly offices	Ceekabs Limited	Adaklu Waya	-	-	40%	196,545.10	-	196,545.10
2	Construction of Police Station	M/S Makasa Limited, Ho	Adaklu Waya			100%	35,276.00	10,000.00	25,276.00
3	Construction of Revenue Barrier and Police Post at Adaklu Tsrefe	M/S Hafoco	Adaklu Tsrefe			80%	30,234.00	-	30,234.00
4	Supply of Complete Set of (150 Pieces) Street Lights with Photo Cell and Angle Bars	M/S Ikeland Ventures, P. O. Box 519, Ho	Adaklu - Waya - 25 Tsrefe, Goefe, Gblefe & Alavanyo - 25 Abuadi - 10 Anfoe - 10 Sofa - 10 Avanyaviw ofe - 10 Ahunda - 10	April 2014	May 2014	100%	59,250.00	39,500.00	19,750.00
	Total						321,305.10	49,500.00	271,805.10

GENERAL ASSEMBLY - SUPPLY OF OFFICE EQUIPMENT AND LOGISTICS

No.	Name of Project	Contractor	Project Location	Commencement Date	Expected Date of Completion	Project Status	Contract Sum GH¢	Amount Paid GH¢	Amount Outstanding GH¢
1	Supply of 2No. 4 * 4 Toyota Pick-up Vehicles for the District Assembly	Vision and Sports Enterprise, P.O. Box MK 341 Accra North	Adaklu Waya	01/11/13	23/12/13	Completed	180,000.00	90,000.00	90,000.00
2	Supply of 5No. Sanya Motorcycles for Departments of the Assembly	Akadel Enterprise	Adaklu Waya	20/12/13	23/12/13	Completed	13,775.00	13,775.00	-
3	Supply of Two (2) Sanya Motor Bike	Vicbea Commercials	Adaklu Waya	09/05/13	10/05/13	Completed	4,070.00	4,070.00	-
4	Supply of Two (2) Sanya Motor Bike	Stemaset Ventures	Adaklu Waya	05/05/13	10/05/13	Completed	4,136.00	4,136.00	-
5	Supply of Tyres	Vicbea Commercials	Adaklu Waya	06/05/13	10/05/13	Completed	3,300.00	3,300.00	-
6	Supply of Nine (9) Pieces of Dell Desktop Computers	Can - West Limited	Adaklu Waya	-	24/12/13	Completed	18,630.00	18,630.00	-
7	Supply of 6No Computers, 1No. Digital Camera, 1No Voice Recorder and Projector	Bill + Enterprise, P.O. Box CT 2379, Cantonments, Accra	Adaklu Waya	18/11/13	25/11/13	Completed	16,123.00	16,123.00	-
8	Supply of One (1) Set of Public Address System	Eleabnam Ventures Ltd	Adaklu Waya	10/02/13	26/02/13	Completed	18,000.00	18,000.00	-
9	Supply of 4 No. Vehicle Tyres with Accessories	Splendid Crown Ventures Eazynet Ltd.	Adaklu Waya	24/06/14	24/07/14	Completed	15,627.00	15,627.00	-
	Total						273,661.00	183,661.00	90,000.00

GENERAL ASSEMBLY CONSULTANCY SERVICES

Undertake capacity training for Staff/Assembly Members on:

No.	Name of Project	Contractor	Project Location	Commencement Date	Expected Date of Completion	Project Status	Contract Sum GH¢	Amount Paid GH¢	Amount Outstanding GH¢
1	Capacity Building Training for Staff and Assembly Members	Ritagad Ventures, P.O. Box AO 317, Abossey - Okai, Accra	Adaklu Waya	05/11/13	20/11/13	Completed	30,000.00	30,000.00	-
2	DPCU Training	Facilitators: Zakari Wahab & Patrick Gedzi	Adaklu Waya	23/12/13	24/12/13	Completed	4,890.00	4,890.00	-
3	Installation of Accounting Software & Staff Training	D - R - V Consult Ghana Limited	Adaklu Waya	03/01/13	08/01/13	Completed	16,300.00	16,300.00	-
	Total						51,190.00	51,190.00	-

EDUCATION - BUILDING PROJECTS

No.	Name of Project	Contractor	Project Location	Commence ment Date	Expected Date of Completion	Project Status	Contract Sum GH¢	Amount Paid GH¢	Amount Outstanding GH¢
1	Construction of 1No. 3 - Unit Classroom Block with Ancillary Facilities at Adaklu Abuadi JHS	Risekamp Limited, P. O. Box MA 47, Ho	Adaklu Abuadi	24/12/13	24//06/14	52%	160,000.00	40,000.00	120,000.00
2	Construction of 1No. 3 - Unit Classroom Block with Ancillary Facilities at Adaklu Goefe JHS	Ramzee Ventures, P. O. Box CT-0535, Cantoment - Accra	Adaklu Goefe	24/12/13	24/06/14	35%	158,769.60	21,433.90	137,335.70
3	Construction of 1No. 3 - Unit Classroom Block with Ancillary Facilities at Adaklu Waya JHS	Lovemak Ventures Limited, P. O. Box MA 188, Ho	Adaklu Waya	24/12/13	24/06/14	45%	158,769.60	21,433.90	137,335.70
4	Construction of 1No. 3 - Unit Classroom Block at Adaklu Hlihave	Ravidom Limited P. O. Box HP 102, Ho	Adaklu Hlihave	30/01/14	30/05/2014	41%	118,924.41	-	118,924.41
5	Construction of 1No. 6 - Unit Classroom Block and Construction of Office and Store at Adaklu Waya Basic School	Wil - Elik Company Limited, P.O.Box HP 708, Ho	Adaklu Waya	18/06/13	18/07/13	88%	51,566.63	20,000.00	31,566.63
6	Renovation of JHS Block into Offices	M/S Farabo Company Ltd. P. O. Box MA 368, Ho	Adaklu Waya			20%	43,898.00	-	43,898.00

7	Renovation of Dining Hall at ADASEC	V. A. Dzifason Enterprise, P. O. Box HP 395, Ho.	Adaklu Waya	30/01/14	30/03/14	45%	78,057.80	20,932.29	57,125.51
8	Construction of 1No. 6 - Unit Classroom Block with Ancillary Facilities at Adaklu Blidokope (GetFund)	Chriswed Limited, P. O. Box 10137, Accra - North	Adaklu Blidokope	09/01/14	09/09/14	52%	200,000.00	***	***
9	Construction of 1No. 3 - Unit Classroom Block with Ancillary Facilities at Adaklu Wumenu JHS		Adaklu Wumenu			Yet to be awarded	-	-	-
	Total						969,986.04	123,800.09	646,185.25

EDUCATION - SUPPLY OF GOODS

No.	Name of Project	Contractor	Project Location	Commencement Date	Expected Date of Completion	Project Status	Contract Sum GH¢	Amount Paid GH¢	Amount Outstanding GH¢
1	Supply of English Textbooks	Discovery Literature Centre Limited, P.O.Box MA 134, Ho	Adaklu Waya	18/11/13	18/12/13	Completed	10,500.00	10,500.00	-
2	Supply of 8,000 Bic pens, 8,000 HB Pencils with Erasers, 1,000 Erasers, 15 Boxes of A4 Paper and 4No Sony Projectors	Splendid Crown Ventures, Eazy Net Ltd, DTD, Spintex, Baatsona - Accra	Adaklu Waya	18/11/13	02/12/13	Completed	17,760.00	17,760.00	-

3	Supply of 10,000 Exercise Books, 10,000 Primary One Exercise Books, and 10 Boxes of Crayon	Mydda Enterprise, P.O. Box 160, Ministries Accra	Adaklu Waya	18/11/13	25/11/13	Completed	19,890.00	19,890.00	-
4	Supply of Stationery	Evalorm Systems Ventures, P O Box HP 676, Ho	Adaklu Waya	18/11/13	25/11/13	Completed	9,935.90	9,935.90	-
5	Supply of 120No. Dual Desks and 6No Buckets of Paint (Lot 1)	Secoms Enterprise, P.O. Box 160, Ho	Adaklu Waya	02/12/13	06/01/14	Completed	19,560.00	16,275.75	3,284.25
6	Supply of 100No. Dual Desks and 40No Computer Chairs (Lot 2)	Secoms Enterprise, P.O. Box 160, Ho	Adaklu Waya	02/12/13	06/01/14	Completed	19,480.00	10,227.25	9,252.75
	Total						97,125.90	84,588.90	12,537.00

HEALTH - BUILDING PROJECTS

No.	Name of Project	Contractor	Project Location	Commencement Date	Expected Date of Completion	Project Status	Contract Sum GH¢	Amount Paid GH¢	Amount Outstanding GH¢
1	Construction of Laboratory and Offices at Adaklu Waya Health Center	Chriswed Limited, P. O. Box 10137, Accra - North	Adaklu Waya			45%	37,235.00	10,000.00	27,235.00
2	Renovation of Area Council Office at Adaklu Tsrefe	Ravidom Limited, P.O. Box HP 102, Ho	Adaklu Tsrefe	-	17/02/14	85%	82,665.22	44,265.94	38,399.28
3	Construction of CHPS Compound at Adaklu Torda		Adaklu Torda			Yet to be awarded	-	-	-
4	Construction of CHPS Compound at Adaklu Kodzobi		Adaklu Kodzobi			Yet to be awarded	-	-	-

5	Renovation And Extension Of Adaklu Ahunda Health Center		Adaklu Ahunda			Yet to be awarded	-	-	-
	<i>Total</i>						<i>119,900.22</i>	<i>54,265.94</i>	<i>65,634.28</i>

FEEDER ROADS

No.	Name of Project	Contractor	Project Location	Commencement Date	Expected Date of Completion	Project Status	Contract Sum GH¢	Amount Paid GH¢	Amount Outstanding GH¢
1	Desilting of River Chanel (Tordze at Waya)	Reggio Company Ltd. P.O. Box SE 1729, Suame Kumasi	Tordze at Waya	-	-	Completed	158,554.55	-	158,554.55
2	Spot Improvement of Sections of Adaklu Waya - Adaklu Abuadi Feeder Roads (0 + 000 - 12 + 000)	Ovary Engineering Works	Adaklu Abuadi	-	-	Completed	42,866.51	-	42,866.51
3	Reshaping of Adaklu Waya - Adaklu Anfoe Feeder Roads 5.0km	Paul Pet Company Ltd, P.O. Box 443, Teshie Nugua Estate, Accra	Adaklu Waya - Anfoe	17/10/13	17/11/13	Completed	24,580.00	24,580.00	-
4	Recasting of 1No. Culvert at Adaklu Have	Ella & Ella Associates, P.O. Box 777, Ho	Adaklu Have	25/11/13	23/12/13	Completed	3,900.00	3,900.00	-
5	Reshaping of Tsrefe - Waya - Keyime Feeder Road PH. 1 [Helekpe - Waya - Keyime (15.8km)]	Durays Engineering Co. Limited	Adaklu Waya - Keyime	28/12/12		In progress	44,034.00	-	44,034.00

6	Reshaping of Akuete - Adaklu Waya Feeder Road PH. 1 [Akuete - Adaklu Waya (15km)]	Crystal Plus GH. Ltd.	Akuete - Adaklu Waya	27/02/14		Completed	36,150.00	-	36,150.00
7	Reshaping of [Adaklu Waya - Mafi Asiekpe (27.0km)] and [Adaklu - Keyime PHI (KM:0+000-14+600) (14.6km)] Feeder Road	Jupass Enterprise	Akuete - Adaklu Waya, Adaklu Waya - Mafi Asiekpe, and Adaklu - Keyime	27/02/14		Completed	109,500.00	-	109,500.00
8	Reshaping of Ziope - Torda (9.7km) Feeder Roads [Ziope - Torda (9.7km)]	Sadat Multivision Co. Ltd.	Ziope - Torda	27/02/14		Completed	79,812.00	-	79,812.00
	Total						499,397.06	28,480.00	470,917.06

GENERAL SUMMARY

NO.	ITEMS	NO. OF PROJECTS AWARDED	CONTRACT AMOUNT GH¢	AMOUNT PAID GH¢	AMOUNT OUTSTANDING GH¢
1	EDUCATION - BUILDING PROJECTS	9	969,986.04	123,800.09	646,185.25
	EDUCATION -SUPPLY OF GOODS	6	97,125.90	84,588.90	12,537.00
	<i>EDUCATION SUB - TOTAL</i>		1,067,111.94	208,388.99	658,722.25
2	HEALTH - BUILDING PROJECTS	5	119,900.22	54,265.94	65,634.28
3	WATER	8	88,585.00	48,585.00	40,000.00
4	ASSEMBLY - BUILDING PROJECTS	4	321,305.10	49,500.00	271,805.10
	ASSEMBLY - SUPPLY OF OFFICE EQUIPMENT AND LOGISTICS	9	273,661.00	183,661.00	90,000.00
			594,966.10	233,161.00	361,805.10
5	FEEDER ROADS	8	499,397.06	28,480.00	470,917.06
6	CONSULTANCY SERVICES	3	51,190.00	51,190.00	-
	GRAND TOTAL		2,421,150.32	624,070.93	1,557,078.69

2.4: CHALLENGES AND CONSTRAINTS

- Irregular inflow of DACF/Other funds
- Inadequate revenue collection by the Assembly sub-structure
- Limited exploitation of tourism potentials
- Low tax education and unwillingness to pay rates
- Unexplored revenue opportunities
- Lack of market infrastructure
- Poor condition of roads linking farming and marketing centers.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1 IGF ONLY

ITEM	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rate	9,100	3,951.00	6,863.00	8,863.00	10,863.00
Fees and Fines	32,680.50	14,834.46	22,252.00	24,252.00	26,252.00
License	48,853.40	25,940.00	38,910.00	40,910.00	42,910.00
Land	16,430.00	8,300.00	12,450.00	14,450.00	16,450.00
Rent	21.00	6,350.00	9,525.00	11,525.00	13,525.00
Investment	-	-	10,000	15,000	17,000
Miscellaneous	640.00	-	15,000	20,000	23,000
Total	107,724.90	59,375.46	118,686.00	125,000.00	130,000.00

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 Budget	Actual as at June 2014	2015	2016	2017
Internally Generated Revenue	107,724.90	59,375.46	118,686.00	125,000.00	130,000.00
Compensation transfers (for decentralized departments)	455,974.92	87,672.59	467,971.80	495,549.54	510,104.50
Assets transfer (for decentralized departments)	954,271.60	25,000.00	591,491.35	610234	645687
DACF	2,057,635	209,425.58	2,617,972	2,917,500	3,026,117
DDF	234,429.00	104,886.48	236,926	245,578	255,876
School Feeding Programme	237,949.00	49,399.50	247,949	257949	267949
UDG	-	-	-	-	-
Other funds (Fumigation, MP, DF)	106,000.00	-	259,029.44	259,029.44	259,029.44
TOTAL	4,313,860.82	535,759.61	4,531,730	4,910,839.98	5,094,762.94

3.3: EXPENDITURE PROJECTIONS:

Expenditure items	2014 budget	Actual as at June 2014	2015	2016	2017
COMPENSATION	444,082.46	87,672.59	467,971.80	495,549.54	510,104.50
GOODS AND SERVICES	737,293.84	294,843.36	1,716,051	1,825,703	1,984,740.44
ASSETS	3,132,484.98	153,243.66	2,347,707.20	2,589,587.44	2,599,918
TOTAL	4,313,860.82	535,759.61	4,531,730	4,910,839.98	5,094,762.94

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

In order to improve on revenue mobilization and collection for the year 2015, Adaklu District Assembly will put in place the following measures:

- ❖ Education and Sensitization
- ❖ Creation of additional revenue barriers
- ❖ Updating of Data
- ❖ Monitoring and Evaluation

RATES

EDUCATION AND SENSITATION

Capacity building workshop was organized for both existing staff and newly recruited commission collectors with respect to effective revenue collection, bookkeeping and rules and regulations governing revenue collected on behalf of the Assembly. The various communities in the District Assembly were also involved in this training through a stakeholder's forum (Chiefs, Assemblymen, Religious Leaders and Civil Society Groups) which was held District wide. This addressed the problems associated with revenue collection in the communities and the importance of paying various levies to the District Assembly.

The procedural will be intensified to ensure increase in the collection of rates.

EXPORTATION/WAYBILL

More barriers will be constructed to ensure increment in the revenue realized from exportation. Particular attention will be placed on in the exportation of firewood, charcoal, cattle and stones from the quarries located at Adaklu Abuadi and Adaklu Ahunda.

PROPERTY RATES

An update of rateable properties in the District including all business operating in Adaklu, residential and commercial buildings (property rate), communication masts, kente weavers etc. will go a long way to help in the billing of the various rateable properties (Business operating Permit, Building Permit, Mast levy etc.). This will help improve the collection.

MONITORING AND EVALUATION

The District Finance Officer, the Internal Auditor as well as some staff members will be brought in for effective monitoring of revenue District Wide. This will ensure that all revenues collected are accounted for and banked promptly.

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	269,526.04	1,143,447	1,404,354	2,807,853.45	94,926	1,112,247	1,540,394	100,000	-	-	2,807,853.45
2	Works department	35,403.82	72,887	79,800	188,090.82	-	31,647	167,887	49,800	-	-	188,090.82
3	Department of Agriculture	129,175.64	64,874	23,760	217,809.64	23,760	121,475	34,000	-	-	-	217,809.64
4	Department of Social Welfare and community development	24,394.26	74,894	-	99,288.26	-	59,001	64,879				99,288.26
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	9,472.04	60,000	-	69,472.04			59,995				69,472.04
10	Trade and Industry											
12	Finance		40094.79		40,094.79							40,094.79
13	Education youth and sports		282,949	673,561	956,510	-	232,598	639,384	47,126			956,510
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health		18,178	134,433	152,611	-	-	111,433	40,000			152,611
	TOTALS	467,971.80	1,716,051	2,356,002.79	4,531,730	118,686	1,556,968	2,617,972	236,926			4,531,730

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1. Balance for Two Pickups Vehicle			45,000.00	45,000.00			90,000.00	To promote movement and smooth running of the Assembly
2. Procure office furniture			23,995.00	20,000.00			43,995.00	To create the enabling environment for workers
2. Support rural electrification project			20,000.00				20,000.00	To provide adequate ad reliable power to meet the needs of the rural people
3. Payments for the supply of complete set of 150 pieces of streetlight with Photo cells and Angle bars			19,750.00				19,750.00	To provide adequate ad reliable power to meet the needs of the rural people
5. Payments for repair works on			58,555.00				58,555.00	To promote free movement of

retaining wall and support to the basement of river Tordze Bridge								goods and services
6.Limited mechanization of 1-No. borehole in waya			40,000.00				40,000.00	To ensure supply of portable water
Social Sector								
<i>Education</i>								
<i>1.support to brilliant but needy students</i>			10,000.00				10,000.00	To contribute to the educational brilliant but needy students
<i>1. Support for science and math edu.</i>			8,000.00				8,000.00	To boost interest of students in maths and science
<i>Health</i>								
<i>1. Support for District HIV/AIDS campaign</i>			6,000.00				6,000.00	To reduce the spread of HIV/AIDS in the District
<i>2.support to NID by DHMT</i>			6,000.00				6,000.00	To immune infants from early childhood diseases.
Infrastructure								
1.Construction of residential accommodation for staff			100,000.00				100,000	To provide accommodation for staff
2.Construction of			80,000.00				80,000	To provide

residential bungalow for DCE								residential accommodation for the DCE
3.Completion of Extension works of the district Assembly block			96,545.00				96,545	To provide office accommodation for staff
4.Construction of Assembly complex		800,000.00					800,000	To provide office accommodation for staff
5.Completion of 1-No. 3-unit classroom Blk with ancillary at Adaklu-Aboadi			60,000.00				60,000.00	To provide enabling environment for effective teaching and learning
Completion of 1-No. 3-unit classroom Blk with ancillary at Adaklu-Goefe			60,000.00				60,000.00	To provide enabling environment for effective teaching and learning
Completion of 1-No. 3-unit classroom Blk with ancillary at Adaklu-Waya			60,000.00				60,000.00	To provide enabling environment for effective teaching and learning
Completion of 1-No. 3-unit classroom Blk with ancillary at Adaklu-Hlihave			60,000.00				60,000.00	To provide enabling environment for effective teaching and learning
Completion of 1-No. 3-unit classroom Blk			60,000.00				60,000.00	To provide enabling environment for

with ancillary at Adaklu-Wumenu								effective teaching and learning
Completion of 1-No. 6-unit classroom Blk with ancillary at Adaklu-Waya			60,000.00				60,000.00	To provide enabling environment for effective teaching and learning
Completion of 1-No. 6-unit classroom Blk with ancillary at Adaklu-Blidokope		200,000.00					200,000.00	To provide enabling environment for effective teaching and learning
Economic								
1.Completion of revenue barrier/ police post at Adaklu-Tsrefe			30,234.00				30,234.00	To increase IGF
2.Payments for police station works			25,276.00				25,276.00	To maintain Law and Order
Environment								
1.Acquire and develop final waste disposal site			4,000.00				4,000.00	Ensure proper waste management
Financial								
Train revenue collectors			2,000.00				2,000.00	To ensure efficient revenue collection.
Total	1,000,000		935,355	65,000			2,000,355	

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	467,970		
010201 1. Improve fiscal resource mobilization	0	127,918		
010202 2. Improve public expenditure management	0	120,000		
020104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	20,000		
020106 6. Expand opportunities for job creation	0	58,066		
020301 1. Improve efficiency and competitiveness of MSMEs	0	20,000		
030101 1. Improve agricultural productivity	0	50,874		
030105 5. Promote livestock and poultry development for food security and income	0	61,520		
030502 2. Encourage appropriate land use and management	0	40,000		
030801 1. Manage waste, reduce pollution and noise	0	125,000		
030902 2. Enhance community participation in governance and decision-making	0	85,399		
050102 2. Create and sustain an efficient transport system that meets user needs	0	102,170		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	69,750		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	20,000		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	430,229		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	138,000		
051102 2. Accelerate the provision of affordable and safe water	0	80,000		
060101 1. Increase equitable access to and participation in education at all levels	0	584,024		
060102 2. Improve quality of teaching and learning	0	295,486		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	122,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	17,000		
060801 1. Progressively expand social protection interventions to cover the poor	0	44,876		

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>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	144,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,250,248		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,531,730	27,200		
<i>Grand Total ¢</i>	4,531,730	4,531,730	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Adaklu-Adaklu Waya</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	7,400.00
111 Taxes on income, property and capital gains	0.00	2,500.00	2,500.00	0.00	-2,500.00	0.0	1,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	6,400.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,413,571.87
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!	4,413,071.87
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	110,757.90
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	24,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	68,350.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,750.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	15,657.90
<i>Grand Total</i>	0.00	2,500.00	2,500.00	0.00	-2,500.00	0.0	4,531,729.77

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	467,970	1,531,974	2,176,174	4,176,118	0	94,926	23,760	118,686	0	0	0	0	0	42,000	194,926	236,926	4,531,730
Adaklu-Adaklu Waya	467,970	1,531,974	2,176,174	4,176,118	0	94,926	23,760	118,686	0	0	0	0	0	42,000	194,926	236,926	4,531,730
Central Administration	268,318	950,087	1,408,979	2,627,383	0	94,926	0	94,926	0	0	0	0	0	42,000	65,000	107,000	2,829,309
Administration (Assembly Office)	268,318	950,087	1,408,979	2,627,383	0	94,926	0	94,926	0	0	0	0	0	42,000	65,000	107,000	2,829,309
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	282,949	556,435	839,384	0	0	0	0	0	0	0	0	0	0	40,126	40,126	879,510
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	282,949	556,435	839,384	0	0	0	0	0	0	0	0	0	0	40,126	40,126	879,510
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	17,000	82,000	99,000	0	0	0	0	0	0	0	0	0	0	40,000	40,000	139,000
Office of District Medical Officer of Health	0	17,000	82,000	99,000	0	0	0	0	0	0	0	0	0	0	40,000	40,000	139,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	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
Agriculture	129,176	64,874	33,760	227,810	0	0	23,760	23,760	0	0	0	0	0	0	0	0	251,570
	129,176	64,874	33,760	227,810	0	0	23,760	23,760	0	0	0	0	0	0	0	0	251,570
Physical Planning	9,472	60,000	0	69,472	0	0	0	0	0	0	0	0	0	0	0	0	69,472
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	9,472	60,000	0	69,472	0	0	0	0	0	0	0	0	0	0	0	0	69,472
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	24,394	74,894	0	99,288	0	0	0	0	0	0	0	0	0	0	0	0	99,288
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	74,894	0	74,894	0	0	0	0	0	0	0	0	0	0	0	0	74,894
Community Development	24,394	0	0	24,394	0	0	0	0	0	0	0	0	0	0	0	0	24,394
Natural Resource Conservation	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
Works	36,611	82,170	95,000	213,780	0	0	0	0	0	0	0	0	0	0	49,800	49,800	263,580
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	36,611	82,170	95,000	213,780	0	0	0	0	0	0	0	0	0	0	49,800	49,800	263,580
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

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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
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
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
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
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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,068,318
Organisation	1400101001	Adaklu-Adaklu Waya Central Administration Administration (Assembly Office) Volta						
Location Code	0407100	Adaklu-Adaklu Waya						

								Compensation of employees [GFS]	268,318
Objective	000000	Compensation of Employees						268,318	
National Strategy	0000000	Compensation of Employees						268,318	
Output	0000				Yr.1	Yr.2	Yr.3	268,318	
					0	0	0		
Activity	000000				0.0	0.0	0.0	268,318	
Wages and Salaries								268,318	
21110 Established Position								268,318	
2111001 Established Post								268,318	

								Non Financial Assets	800,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						800,000	
National Strategy	5070304	3.4 Improve infrastructure facilities in slum areas						800,000	
Output	0001	Effective local government service delivery ensured			Yr.1	Yr.2	Yr.3	800,000	
					1	1	1		
Activity	000036	Construction of Assembly Complex			1.0	1.0	1.0	800,000	
Fixed Assets								800,000	
31112 Non residential buildings								800,000	
3111204 Office Buildings								800,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						94,926
Organisation	1400101001	Adaklu-Adaklu Waya Central Administration Administration (Assembly Office) Volta						
Location Code	0407100	Adaklu-Adaklu Waya						

								Use of goods and services	39,848
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							38,648
National Strategy	1010102	1.2 Improve liquidity management							38,648
Output	0001	Effective local government service delivery ensured			Yr.1	Yr.2	Yr.3	38,648	
Activity	000003	Ass & Committee Meeting Allow.			1	1	1	20,000	
		Use of goods and services							20,000
	22109	Special Services							20,000
	2210905	Assembly Members Sittings All							20,000
Activity	000008	Running Cost of Off Veh.			1.0	1.0	1.0	8,400	
		Use of goods and services							8,400
	22105	Travel - Transport							8,400
	2210505	Running Cost - Official Vehicles							8,400
Activity	000014	Postal Charges			1.0	1.0	1.0	648	
		Use of goods and services							648
	22102	Utilities							648
	2210204	Postal Charges							648
Activity	000032	Traditional Authorities			1.0	1.0	1.0	9,600	
		Use of goods and services							9,600
	22105	Travel - Transport							9,600
	2210509	Other Travel & Transportation							9,600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							1,200
Output	0001	Ensure Efficient and Efficient Revenue Mobilastion, Internally and Externally			Yr.1	Yr.2	Yr.3	1,200	
Activity	000079	T & T			1.0	1.0	1.0	1,200	
		Use of goods and services							1,200
	22105	Travel - Transport							1,200
	2210511	Local travel cost							1,200

								Social benefits [GFS]	14,760
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							14,760
National Strategy	1010102	1.2 Improve liquidity management							14,760
Output	0001	Effective local government service delivery ensured			Yr.1	Yr.2	Yr.3	14,760	
Activity	000001	Commission/ Bonus to collectors			1.0	1.0	1.0	11,760	
		Employer social benefits							11,760
	27311	Employer Social Benefits - Cash							11,760
	2731101	Workman compensation							11,760
Activity	000002	Allowance PM			1.0	1.0	1.0	3,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Employer social benefits									3,000
	27311	Employer Social Benefits - Cash							3,000
	2731101	Workman compensation							3,000
Other expense									40,318
Objective	010201	1. Improve fiscal resource mobilization							37,918
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources							37,918
Output	0003	Emolument for casual workers		Yr.1	Yr.2	Yr.3			37,918
				1	1	1			
Activity	000001	Casual workers emolument paid		1.0	1.0	1.0			37,918
Miscellaneous other expense									37,918
	28210	General Expenses							37,918
	2821001	Insurance and compensation							37,918
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							2,400
National Strategy	1010102	1.2 Improve liquidity management							2,400
Output	0001	Effective local government service delivery ensured		Yr.1	Yr.2	Yr.3			2,400
				1	1	1			
Activity	000027	Donations		1.0	1.0	1.0			2,400
Miscellaneous other expense									2,400
	28210	General Expenses							2,400
	2821009	Donations							2,400
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	12601	DACF Central						<i>Total By Funding</i>	106,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1400101001	Adaklu-Adaklu Waya Central Administration Administration (Assembly Office) Volta							
Location Code	0407100	Adaklu-Adaklu Waya							
Use of goods and services									106,000
Objective	030801	1. Manage waste, reduce pollution and noise							106,000
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change							106,000
Output	0003	Fumigation to rid the District of pests and Diseases		Yr.1	Yr.2	Yr.3			106,000
				1	1	1			
Activity	000001	Fumigation to rid the District of pests and 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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	120,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1400101001	Adaklu-Adaklu Waya Central Administration Administration (Assembly Office) Volta						
Location Code	0407100	Adaklu-Adaklu Waya						

							Grants	120,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						120,000
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						120,000
Output	0003	Utilisation of MPs Development Fund	Yr.1	Yr.2	Yr.3		120,000	
			1	1	1			
Activity	000001	MPs Development Fund Utilisation	1.0	1.0	1.0		120,000	
To other general government units								120,000
26321 Capital Transfers								120,000
2632102 MP capital development projects								120,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	1,333,066
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1400101001	Adaklu-Adaklu Waya Central Administration Administration (Assembly Office) Volta						
Location Code	0407100	Adaklu-Adaklu Waya						

								Use of goods and services	554,888
Objective	010201	1. Improve fiscal resource mobilization						60,000	
National Strategy	1020101	1.1 Minimise revenue collection leakages						10,000	
Output	0001	Data compiled on all ratable and non-ratable properties		Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Up-date data on ratable and non-ratable properties		1	1	1		5,000	
		Use of goods and services						5,000	
		22105 Travel - Transport						5,000	
		2210511 Local travel cost						5,000	
Output	0002	Valuation of properties		Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Valuation of properties		1	1	1		5,000	
		Use of goods and services						5,000	
		22108 Consulting Services						5,000	
		2210801 Local Consultants Fees						5,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						50,000	
Output	0005	Street naming and addressing system		Yr.1	Yr.2	Yr.3		50,000	
Activity	000001	Streets naming and addressing system		1	1	1		50,000	
		Use of goods and services						50,000	
		22101 Materials - Office Supplies						50,000	
		2210120 Purchase of Petty Tools/Implements						50,000	
Objective	010202	2. Improve public expenditure management						30,000	
National Strategy	1020101	1.1 Minimise revenue collection leakages						30,000	
Output	0001	Organization of General Assembly and sub committees meetings		Yr.1	Yr.2	Yr.3		30,000	
Activity	0001	General Assembly and sub committee meetings organised		1	1	1		30,000	
		Use of goods and services						30,000	
		22107 Training - Seminars - Conferences						30,000	
		2210709 Allowances						30,000	
Objective	020106	6. Expand opportunities for job creation						38,048	
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						38,048	
Output	0001	Support for NGOs activities		Yr.1	Yr.2	Yr.3		38,048	
Activity	000001	Support for NGOs activities		1	1	1		38,048	
		Use of goods and services						38,048	
		22108 Consulting Services						38,048	
		2210805 Consultants Materials and Consumables						38,048	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	1010201	2.1 Implement schemes to increase long-term savings/funds							20,000
Output	0001	Facilitate the accessibility of Capital by MSME's	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Facilitate the accessibility of Capital by MSME's	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22107 Training - Seminars - Conferences							20,000
		2210702 Visits, Conferences / Seminars (Local)							20,000
Objective	030801	1. Manage waste, reduce pollution and noise							15,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							15,000
Output	0001	Organise clean-up exercises District wide	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	0001	Organize quarterly clean-up exercises in the District	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
		22103 General Cleaning							15,000
		2210301 Cleaning Materials							15,000
Objective	030902	2. Enhance community participation in governance and decision-making							85,399
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors							20,000
Output	0002	Supply of stationery and office equipment	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Supply of Stationery and Office Equipment	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22101 Materials - Office Supplies							20,000
		2210102 Office Facilities, Supplies & Accessories							20,000
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels							7,000
Output	0001	Monitoring and Evaluation of Projects and Programmes	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000001	Evaluation and Monitoring of Projects and Programmes	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
		22105 Travel - Transport							7,000
		2210503 Fuel & Lubricants - Official Vehicles							7,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders							38,399
Output	0003	Rehabilitation of Adaklu Area Council Block at Tsrefe	Yr.1	Yr.2	Yr.3				38,399
			1	1	1				
Activity	000001	Adaklu Area Council Block at Tsrefe rehabilitated	1.0	1.0	1.0				38,399
		Use of goods and services							38,399
		22106 Repairs - Maintenance							38,399
		2210603 Repairs of Office Buildings							38,399
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process							20,000
Output	0004	Support for other State Anniversaries	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Support for other State Anniversaries	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22105 Travel - Transport							20,000
		2210505 Running Cost - Official Vehicles							20,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							22,000
National Strategy	1010309	3.9 Implement schemes to improve women access to credit							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0002	Train 50 market women on the use of standards and grading	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Train 50 market women on the use of standards and grading	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22108 Consulting Services				2,000
		2210803 Other Consultancy Expenses				2,000
National Strategy	4010703	7.3 Assess and build local capacity of Ghanaians both within and outside the country				20,000
Output	0001	Vocational training for the youth	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Vocational training for the youth	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210702 Visits, Conferences / Seminars (Local)				20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				238,440
National Strategy	1010102	1.2 Improve liquidity management				234,240
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	234,240
			1	1	1	
Activity	000004	Ex-Gratia (Assembly Memb.)	1.0	1.0	1.0	27,000
		Use of goods and services				27,000
		22109 Special Services				27,000
		2210904 Assembly Members Special Allow				27,000
Activity	000005	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	000006	Traveling Allowance	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22105 Travel - Transport				18,000
		2210509 Other Travel & Transportation				18,000
Activity	000007	Haulage Claims	1.0	1.0	1.0	11,200
		Use of goods and services				11,200
		22105 Travel - Transport				11,200
		2210509 Other Travel & Transportation				11,200
Activity	000009	Maint. Of Off Veh.	1.0	1.0	1.0	9,600
		Use of goods and services				9,600
		22105 Travel - Transport				9,600
		2210502 Maintenance & Repairs - Official Vehicles				9,600
Activity	000010	Night Allowance	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210510 Night allowances				30,000
Activity	000011	Other T&T Expenditure	1.0	1.0	1.0	22,800
		Use of goods and services				22,800
		22105 Travel - Transport				22,800
		2210509 Other Travel & Transportation				22,800
Activity	000012	Entertainment	1.0	1.0	1.0	9,600
		Use of goods and services				9,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22107	Training - Seminars - Conferences					9,600
	2210708	Refreshments					9,600
Activity	000013	Electricity Charges	1.0	1.0	1.0		14,400
		Use of goods and services					14,400
	22102	Utilities					14,400
	2210201	Electricity charges					14,400
Activity	000015	Telecommunication	1.0	1.0	1.0		7,600
		Use of goods and services					7,600
	22102	Utilities					7,600
	2210203	Telecommunications					7,600
Activity	000016	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	000017	Stationery	1.0	1.0	1.0		18,000
		Use of goods and services					18,000
	22101	Materials - Office Supplies					18,000
	2210101	Printed Material & Stationery					18,000
Activity	000018	Printing & Publication	1.0	1.0	1.0		16,800
		Use of goods and services					16,800
	22101	Materials - Office Supplies					16,800
	2210101	Printed Material & Stationery					16,800
Activity	000020	Accom. Of Off Guests	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
	22104	Rentals					3,600
	2210404	Hotel Accommodations					3,600
Activity	000021	Purchase of Value Books	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
	22101	Materials - Office Supplies					2,400
	2210101	Printed Material & Stationery					2,400
Activity	000024	Maint. Office Machines	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
	22106	Repairs - Maintenance					2,400
	2210605	Maintenance of Machinery & Plant					2,400
Activity	000025	Maint. Sanitation Structures	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22106	Repairs - Maintenance					1,200
	2210616	Sanitary Sites					1,200
Activity	000026	Maint Office Furniture	1.0	1.0	1.0		840
		Use of goods and services					840
	22106	Repairs - Maintenance					840
	2210604	Maintenance of Furniture & Fixtures					840
Activity	000028	Incentives/Awards	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
	22107	Training - Seminars - Conferences					2,400
	2210709	Allowances					2,400
Activity	000029	Advert/Public Announc.	1.0	1.0	1.0		12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								12,000
	22107	Training - Seminars - Conferences							12,000
	2210711	Public Education & Sensitization							12,000
Activity	000033	Office/Residency Cleaning	1.0	1.0	1.0				1,200
	Use of goods and services								1,200
	22103	General Cleaning							1,200
	2210302	Contract Cleaning Service Charges							1,200
Activity	000035	Allowances	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22108	Consulting Services							6,000
	2210803	Other Consultancy Expenses							6,000
National Strategy	2010109	1.8 Accelerate public sector reform programme							4,200
Output	0002	Activities of the Internal Audit Unit	Yr.1	Yr.2	Yr.3				4,200
			1	1	1				
Activity	000001	Activities of the Internal Audit Unit	1.0	1.0	1.0				4,200
	Use of goods and services								4,200
	22101	Materials - Office Supplies							4,200
	2210102	Office Facilities, Supplies & Accessories							4,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							30,000
National Strategy	1010201	2.1 Implement schemes to increase long-term savings/funds							20,000
Output	0003	DPCU Activities	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	DPCU Activities	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22105	Travel - Transport							20,000
	2210505	Running Cost - Official Vehicles							20,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							10,000
Output	0001	Preparation, monitoring and implementation of Composite budget	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Prepare monitor and implement Composite Budget	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							16,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							16,000
Output	0001	Ensure Efficient and Efficient Revenue Mobilastion, Internally and Externally	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000069	Train Revenue staff	4.0	4.0	4.0				16,000
	Use of goods and services								16,000
	22107	Training - Seminars - Conferences							16,000
	2210709	Allowances							16,000
Social benefits [GFS]									5,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,400
National Strategy	1010102	1.2 Improve liquidity management							5,400
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3				5,400
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000030	Workers Welfare	1.0	1.0	1.0	4,800
Employer social benefits						4,800
27311 Employer Social Benefits - Cash						4,800
2731102 Staff Welfare Expenses						4,800
Activity	000031	Medical Expenses	1.0	1.0	1.0	600
Employer social benefits						600
27311 Employer Social Benefits - Cash						600
2731103 Refund of Medical Expenses						600
Other expense						163,800
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy				20,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships				20,000
Output	0001	Promote of Private Public Partnership in the District	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	PPP promoted in the district	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821021 Grants to Households						20,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)				138,000
National Strategy	5060903	9.3 Integrate climate change adaptation structures such as open spaces in urban settlements and create impoundments along non-perennial stream/river channels				100,000
Output	0002	Support for contingency	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Support for Contingency	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
28210 General Expenses						100,000
2821006 Other Charges						100,000
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				38,000
Output	0001	Support for Disaster Management	Yr.1	Yr.2	Yr.3	38,000
			1	1	1	
Activity	000001	Support for Disaster Management	1.0	1.0	1.0	38,000
Miscellaneous other expense						38,000
28210 General Expenses						38,000
2821009 Donations						38,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,800
National Strategy	1010102	1.2 Improve liquidity management				5,800
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	5,800
			1	1	1	
Activity	000022	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	000034	Other Expenses	1.0	1.0	1.0	4,800
Miscellaneous other expense						4,800
28210 General Expenses						4,800
2821013 Special Operations (COS)						4,800
Non Financial Assets						608,979

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

2015

Objective	010202	2. Improve public expenditure management							45,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							45,000
Output	0002	Payment of balance for 2 No pick up vehicles procured	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Balance for 2 Pick Up Vehicles cleared	1.0	1.0	1.0				45,000
Fixed Assets									45,000
	31121	Transport - equipment							45,000
	3112101	Vehicle							45,000
Objective	030801	1. Manage waste, reduce pollution and noise							4,000
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	Acquire and develop final waste disposal site	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Acquire and develop final waste disposal site	1.0	1.0	1.0				4,000
Inventories									4,000
	31222	Work - progress							4,000
	3122201	Land and Buildings							4,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							69,750
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							69,750
Output	0001	Support Rural electrification project	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Support rural electrification	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31131	Infrastructure assets							50,000
	3113101	Electrical Networks							50,000
Output	0002	Payment for supply of complete set of (150 pieces) street lightswith Photo cells and Angle Bars	Yr.1	Yr.2	Yr.3				19,750
			1	1	1				
Activity	000001	Payment for supply of complete set of (150 pieces) street lightswith Photo cells and Angle Bars	1.0	1.0	1.0				19,750
Fixed Assets									19,750
	31131	Infrastructure assets							19,750
	3113101	Electrical Networks							19,750
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							410,229
National Strategy	1010302	3.2 Strengthen the central securities depository system							30,000
Output	0007	Establishment of a District Magistrate Court	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Establishment of a District Magistrate Court	1.0	1.0	1.0				30,000
Fixed Assets									30,000
	31111	Dwellings							30,000
	3111101	Buildings							30,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay							180,000
Output	0001	Construction of Residential Accommodation for Staff	Yr.1	Yr.2	Yr.3				100,000
			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							100,000
Output	0002	Construction of Residential bungalow for DCE	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Construction of Residential Accommodation for DCE	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31122 Other machinery - equipment				80,000
		3112207 Other Assets				80,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				76,000
Output	0006	Completion of Extension Works on the District Assembly Building	Yr.1	Yr.2	Yr.3	76,000
			1	1	1	
Activity	000001	Completion of Extension Works on the District Assembly Building	1.0	1.0	1.0	76,000
		Fixed Assets				76,000
		31112 Non residential buildings				76,000
		3111204 Office Buildings				76,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				20,000
Output	0005	Payment for Police Station works	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Payment for Police Station works	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				30,234
Output	0004	Completion of Revenue Barrier/Police Post at Adaklu Tsrefe	Yr.1	Yr.2	Yr.3	30,234
			1	1	1	
Activity	000001	Completion of Revenue Barrier/Police Post at Adaklu Tsrefe	1.0	1.0	1.0	30,234
		Fixed Assets				30,234
		31111 Dwellings				30,234
		3111101 Buildings				30,234
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				23,995
Output	0003	Procure Office furniture	Yr.1	Yr.2	Yr.3	23,995
			1	1	1	
Activity	000001	Procure Office Furniture	1.0	1.0	1.0	23,995
		Fixed Assets				23,995
		31131 Infrastructure assets				23,995
		3113108 Furniture & Fittings				23,995
National Strategy	7060104	1.4 Set up an independent body (with a strong civil society presence) to monitor the implementation of the Law				50,000
Output	0008	Construction of a Police Station at Tsrefe	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Construction of a Police Station at Tsrefe	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111204 Office Buildings				50,000
Objective	051102	2. Accelerate the provision of affordable and safe water				80,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				80,000
Output	0001	Payment for repair works on retaining walls and support to the basement of River Todze Bridge	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	0001	Payment for repair works on retaining walls and support to the basement of River Todze Bridge	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31113 Other structures				40,000
		3111317 Water Systems				40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0002	Limited mechanization of 1 No. Borehole	1	1	1	40,000
Activity	000001 Limited mechanization of 1 No. Borehole	1.0	1.0	1.0	40,000
Fixed Assets					40,000
31113 Other structures					40,000
3111371 WIP - Water Systems					40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			107,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1400101001	Adaklu-Adaklu Waya Central Administration Administration (Assembly Office) Volta				
Location Code	0407100	Adaklu-Adaklu Waya				
Use of goods and services						42,000
Objective	010201	1. Improve fiscal resource mobilization				30,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				30,000
Output	0004	Organize capacity building workshops for staff	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Training for staff	1	1	1	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						20,000
2210113 Feeding Cost						20,000
22107 Training - Seminars - Conferences						10,000
2210701 Training Materials						10,000
Objective	020106	6. Expand opportunities for job creation				12,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme				12,000
Output	0001	Support for NGOs activities	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Support for NGOs activities	1	1	1	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210110 Specialised Stock						12,000
Non Financial Assets						65,000
Objective	010202	2. Improve public expenditure management				45,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				45,000
Output	0002	Payment of balance for 2 No pick up vehicles procured	Yr.1	Yr.2	Yr.3	45,000
Activity	000001	Balance for 2 Pick Up Vehicles cleared	1	1	1	45,000
Fixed Assets						45,000
31121 Transport - equipment						45,000
3112101 Vehicle						45,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				20,000
National Strategy	5100103	1.3. Enhance the capacities of institutions for effective planning of human settlements				20,000
Output	0003	Procure Office furniture	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Procure Office Furniture	1	1	1	20,000
Inventories						20,000
31222 Work - progress						20,000
3122269 Permits and Legal Fees						20,000
Total Cost Centre						2,829,309

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	200,000
Function Code	70980	Education n.e.c						
Organisation	1400302000	Adaklu-Adaklu Waya Education, Youth and Sports Education						
Location Code	0407100	Adaklu-Adaklu Waya						

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						200,000
Output	0008	Completion of 1No 6 Unit classroom block with ancillary at Adaklu Blidokope	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Completion of 1No 6 Unit classroom block with ancillary at Adaklu Blidokope	1	1	1			200,000

Fixed Assets								200,000
31112		Non residential buildings						200,000
3111205		School Buildings						200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central					Total By Funding	237,949
Function Code	70980	Education n.e.c						
Organisation	1400302000	Adaklu-Adaklu Waya Education, Youth and Sports Education						
Location Code	0407100	Adaklu-Adaklu Waya						

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	Implementation of Ghana School Feeding programme .	Yr.1	Yr.2	Yr.3			237,949
Activity	000001	Implementation of Ghana School feeding programme	1	1	1			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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		401,435	
Function Code	70980	Education n.e.c				
Organisation	1400302000	Adaklu-Adaklu Waya Education, Youth and Sports Education				
Location Code	0407100	Adaklu-Adaklu Waya				
Use of goods and services					20,000	
Objective	060102	2. Improve quality of teaching and learning			20,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			10,000	
Output	0005	My first day at School	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	My first day at School	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22106 Repairs - Maintenance					10,000	
2210613 Schools/Nurseries					10,000	
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas			10,000	
Output	0006	Implementation of girl child education programme	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Implementation of girl child education programme	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22106 Repairs - Maintenance					10,000	
2210613 Schools/Nurseries					10,000	
Social benefits [GFS]					10,000	
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			10,000	
Output	0002	Support to Brilliant but Needy students	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support Brilliant but needy students	1.0	1.0	1.0	10,000
Employer social benefits					10,000	
27311 Employer Social Benefits - Cash					10,000	
2731102 Staff Welfare Expenses					10,000	
Other expense					15,000	
Objective	060102	2. Improve quality of teaching and learning			15,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			15,000	
Output	0003	Organise Best teacher and workers awards	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Organise Best teacher and workers awards	1.0	1.0	1.0	7,000
Miscellaneous other expense					7,000	
28210 General Expenses					7,000	
2821022 National Awards					7,000	
Output	0004	Support for science and mathematics education	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Support for science and mathematics education	1.0	1.0	1.0	8,000
Miscellaneous other expense					8,000	
28210 General Expenses					8,000	
2821012 Scholarship/Awards					8,000	

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

2015

		Non Financial Assets			356,435	
Objective	060101	1. Increase equitable access to and participation in education at all levels			343,898	
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures			43,898	
Output	0009	Renovation of Classroom Block into Offices at Adaklu Waya	Yr.1	Yr.2	Yr.3	43,898
			1	1	1	
Activity	000001	Renovation of Classroom Block into Offices at Adaklu Waya	1.0	1.0	1.0	43,898
		Fixed Assets				43,898
		31112 Non residential buildings				43,898
		3111204 Office Buildings				43,898
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			300,000	
Output	0001	Completion of 1No 3 Unit classroom block with ancillary at Adaklu Abuadi	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Completion of 1No 3 Unit classroom block with ancillary at Adaklu Abuadi	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111205 School Buildings				60,000
Output	0002	Completion of 1No 3 Unit classroom block with ancillary at Adaklu Geofe	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Completion of 1No 3 Unit classroom block with ancillary at Adaklu Geofe	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111205 School Buildings				60,000
Output	0003	Completion of 1No 3 Unit classroom block with ancillary at Adaklu Waya	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Completion of 1No 3 Unit classroom block with ancillary at Adaklu Waya	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111205 School Buildings				60,000
Output	0004	Completion of 1No 3 Unit classroom block with ancillary at Adaklu Hlihave	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Completion of 1No 3 Unit classroom block with ancillary at Adaklu Hlihave	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111205 School Buildings				60,000
Output	0007	Completion of 1No 6 Unit classroom block with ancillary at Adaklu Waya	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Completion of 1No 3 Unit classroom block with ancillary at Adaklu Waya	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111205 School Buildings				60,000
Objective	060102	2. Improve quality of teaching and learning			12,537	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees			12,537	
Output	0007	Payment for supply of 120 No. Dual Desks and 6 No. Buckets of Paint (Lot 1)	Yr.1	Yr.2	Yr.3	3,284
			1	1	1	
Activity	000001	Payment for supply of 120 No. Dual Desks and 6 No. Buckets of Paint (Lot 1)	1.0	1.0	1.0	3,284
		Fixed Assets				3,284
		31131 Infrastructure assets				3,284
		3113108 Furniture & Fittings				3,284

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0008	Payment for supply of 100 No. Dual Desks and 40 No. Computer Chairs (Lot 2)	Yr.1	Yr.2	Yr.3	9,253
			1	1	1	
Activity	000001	Payment for supply of 100 No. Dual Desks and 40 No. Computer Chairs (Lot 2)	1.0	1.0	1.0	9,253

Fixed Assets						9,253
31113	Other structures					9,253
3111369	WIP - Furniture & Fittings					9,253

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70980	Education n.e.c				
Organisation	1400302000	Adaklu-Adaklu Waya Education, Youth and Sports Education				
Location Code	0407100	Adaklu-Adaklu Waya				
Total By Funding						40,126

Non Financial Assets 40,126

Objective	060101	1. Increase equitable access to and participation in education at all levels				40,126
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				40,126
Output	0005	Renovation of Adaklu Senior High School Dining Hall & Kitchen at Adaklu Waya	Yr.1	Yr.2	Yr.3	40,126
			1	1	1	
Activity	000001	Adaklu Waya Senior High School Dining Hall & Kitchen renovated	1.0	1.0	1.0	40,126

Fixed Assets						40,126
31112	Non residential buildings					40,126
3111205	School Buildings					40,126

Total Cost Centre 879,510

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			99,000		
Function Code	70721	General Medical services (IS)						
Organisation	1400401001	Adaklu-Adaklu Waya Health Office of District Medical Officer of Health Volta						
Location Code	0407100	Adaklu-Adaklu Waya						

		Use of goods and services				
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				17,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				11,000
Output	0001	Support for District Malaria Control and Prevention	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support for District Malaria Control and Prevention	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
Output	0003	Support for NID by DHMT	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Support for NID by DHMT	1	1	1	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210104 Medical Supplies						6,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				6,000
Output	0002	Support for District HIV/Aids Campaign	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Support for District HIV/Aids Campaign	1	1	1	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210104 Medical Supplies						6,000
		Non Financial Assets				82,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				82,000
National Strategy	6030102	1.2. Expand access to primary health care				82,000
Output	0001	Renovation and extension of Adaklu-Ahunda Health Centre	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Renovation and extension of Adaklu-Ahunda Health Centre	1	1	1	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111201 Hospitals						20,000
Output	0002	Completion of Laboratory and offices at Adaklu Waya Health Centre	Yr.1	Yr.2	Yr.3	22,000
Activity	000001	Completion of Laboratory and offices at Adaklu Waya Health Centre	1	1	1	22,000
Fixed Assets						22,000
31112 Non residential buildings						22,000
3111202 Clinics						22,000
Output	0003	Construction of CHPS Compound at Adaklu Torda	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Construction of CHPS Compound at Adaklu Torda	1	1	1	40,000
Fixed Assets						40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

31112	Non residential buildings								40,000	
3111207	Health Centres								40,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	40,000
Function Code	70721	General Medical services (IS)								
Organisation	1400401001	Adaklu-Adaklu Waya Health Office of District Medical Officer of Health Volta								
Location Code	0407100	Adaklu-Adaklu Waya								
									Non Financial Assets	
									40,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								40,000
National Strategy	6030102	1.2. Expand access to primary health care								40,000
Output	0004	Construction of CHPS Compound at Adaklu Kodzobi			Yr.1	Yr.2	Yr.3		40,000	
				1	1	1				
Activity	000001	Construction of CHPS Compound at Adaklu Kodzobi			1.0	1.0	1.0		40,000	
Fixed Assets									40,000	
31112	Non residential buildings								40,000	
3111207	Health Centres								40,000	
									Total Cost Centre	
									139,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						170,050
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture Volta						
Location Code	0407100	Adaklu-Adaklu Waya						

								Compensation of employees [GFS]	129,176
Objective	000000	Compensation of Employees						129,176	
National Strategy	0000000	Compensation of Employees						129,176	
Output	0000			Yr.1	Yr.2	Yr.3		129,176	
				0	0	0			
Activity	000000			0.0	0.0	0.0		129,176	
Wages and Salaries								129,176	
21110 Established Position								129,176	
2111001 Established Post								129,176	

								Use of goods and services	30,874
Objective	030101	1. Improve agricultural productivity						30,874	
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone						27,874	
Output	0001	Identify Women's Vegetable farming groups for support		Yr.1	Yr.2	Yr.3		4,000	
				1	1	1			
Activity	000001	Women vegetable farming group identified and supported		1.0	1.0	1.0		4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210120 Purchase of Petty Tools/Implements								4,000	
Output	0002	Improve production of selected crops		Yr.1	Yr.2	Yr.3		3,874	
				1	1	1			
Activity	000001	Improve production of selected crops		1.0	1.0	1.0		3,874	
Use of goods and services								3,874	
22101 Materials - Office Supplies								3,874	
2210103 Refreshment Items								3,874	
Output	0003	Intensify Field Demonstrations/Field Days/Study Tours to enhance adoption of Improved Productivity		Yr.1	Yr.2	Yr.3		10,000	
				1	1	1			
Activity	000001	Field services to improve productivity intensified		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210503 Fuel & Lubricants - Official Vehicles								10,000	
Output	0005	Organise Farmers Day		Yr.1	Yr.2	Yr.3		10,000	
				1	1	1			
Activity	000001	Organise Farmers Day		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210120 Purchase of Petty Tools/Implements								10,000	
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production						3,000	
Output	0004	Organise Farmer Groups to go into Block Farming		Yr.1	Yr.2	Yr.3		3,000	
				1	1	1			
Activity	000001	Organise Farmer Groups to go into Block Farming		1.0	1.0	1.0		3,000	
Use of goods and services								3,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

22107	Training - Seminars - Conferences								3,000
2210711	Public Education & Sensitization								3,000
Non Financial Assets									10,000
Objective	030101	1. Improve agricultural productivity							10,000
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							10,000
Output	0001	Identify Women's Vegetable farming groups for support				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Women vegetable farming group identified and supported				1.0	1.0	1.0	10,000
Fixed Assets									10,000
	31122	Other machinery - equipment							10,000
	3112202	Agricultural Machinery							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70421	Agriculture cs							
Organisation	1400600001	Adaklu-Adaklu Waya Agriculture Volta							
Location Code	0407100	Adaklu-Adaklu Waya							
Total By Funding									23,760

Non Financial Assets									23,760
Objective	030105	5. Promote livestock and poultry development for food security and income							23,760
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term							23,760
Output	0003	Establish and maintain 2 No. Cattle Market at Dawanu				Yr.1	Yr.2	Yr.3	23,760
						1	1	1	
Activity	000001	Establish and maintain Cattle Market at Dawanu				1.0	1.0	1.0	23,760
Fixed Assets									23,760
	31122	Other machinery - equipment							23,760
	3112205	Other Capital Expenditure							23,760

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			57,760
Function Code	70421	Agriculture cs				
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture	Volta			
Location Code	0407100	Adaklu-Adaklu Waya				
Use of goods and services						34,000
Objective	030101	1. Improve agricultural productivity				10,000
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				10,000
Output	0005	Organise Farmers Day	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Organise Farmers Day	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210113 Feeding Cost						10,000
Objective	030105	5. Promote livestock and poultry development for food security and income				14,000
National Strategy	3010505	5.5 Support large scale cultivation of maize and soyabeans for the formulation of animal feed				4,000
Output	0001	Build capacities of Field Officers and Farmers in the use of new technologies	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Build capacities of Field Officers and Farmers in the use of new technologies	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210117 Teaching & Learning Materials						4,000
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term				7,000
Output	0004	Introduce a sustained programme for vaccination for livestock	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Introduce a sustained programme for vaccination for livestock	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210105 Drugs						7,000
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises				3,000
Output	0002	Organise 4 No. Stakeholders meeting on food security	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Organise 4 No. Stakeholders meeting on food security	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210511 Local travel cost						3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				10,000
Output	0001	Improve the expansion of field services to farmers to improve agric production	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Improve the expansion of field services to farmers to improve agric production	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210113 Feeding Cost						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		Non Financial Assets			
Objective	030105	5. Promote livestock and poultry development for food security and income			23,760
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term			23,760
Output	0003	Establish and maintain 2 No. Cattle Market at Dawanu			23,760
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Establish and maintain Cattle Market at Dawanu			23,760
		1.0	1.0	1.0	
Inventories					23,760
	31222	Work - progress			23,760
	3122227	Permits and Legal Fees			23,760
				Total Cost Centre	251,570

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70133	Overall planning & statistical services (CS)							9,472
Organisation	1400702001	Adaklu-Adaklu Waya Physical Planning Town and Country Planning Volta							
Location Code	0407100	Adaklu-Adaklu Waya							

Compensation of employees [GFS] 9,472

Objective	000000	Compensation of Employees							9,472
National Strategy	0000000	Compensation of Employees							9,472
Output	0000					Yr.1	Yr.2	Yr.3	9,472
						0	0	0	
Activity	000000					0.0	0.0	0.0	9,472

Wages and Salaries									9,472
21110	Established Position								9,472
2111001	Established Post								9,472

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							Total By Funding
Function Code	70133	Overall planning & statistical services (CS)							60,000
Organisation	1400702001	Adaklu-Adaklu Waya Physical Planning Town and Country Planning Volta							
Location Code	0407100	Adaklu-Adaklu Waya							

Use of goods and services 60,000

Objective	030502	2. Encourage appropriate land use and management							40,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							40,000
Output	0001	Acquire assembly lands				Yr.1	Yr.2	Yr.3	40,000
						1	1	1	
Activity	000001	Acquire assembly lands				1.0	1.0	1.0	40,000

Use of goods and services									40,000
22108	Consulting Services								40,000
2210801	Local Consultants Fees								40,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							20,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							20,000
Output	0001	Acquire current town sheet for the District to help prepare development planning scheme for Adaklu Waya and Anfoe				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Acquire current town sheet for the District to help prepare development planning scheme for Adaklu Waya and Anfoe				1.0	1.0	1.0	10,000

Use of goods and services									10,000
22109	Special Services								10,000
2210909	Operational Enhancement Expenses								10,000

Output	0002	Acquire DPS for the communities in the District				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Acquire DPS for the communities in the District				1.0	1.0	1.0	10,000

Use of goods and services									10,000
22108	Consulting Services								10,000
2210802	External Consultants Fees								10,000

Total Cost Centre 69,472

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	71040	Family and children							10,018
Organisation	1400802001	Adaklu-Adaklu Waya Social Welfare & Community Development Social Welfare Volta							
Location Code	0407100	Adaklu-Adaklu Waya							

Use of goods and services 10,018

Objective	020106	6. Expand opportunities for job creation							8,018
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin							8,018
Output	0001	Organise training for 6 women groups to go into soap making	Yr.1	Yr.2	Yr.3				8,018
Activity	000001	Organise training for 6 women groups to go into soap making	1	1	1				8,018

Use of goods and services									8,018
22101	Materials - Office Supplies								8,018
2210101	Printed Material & Stationery								8,018

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	Promote the right of the Vulnerable and the excluded in the District	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Promote the right of the Vulnerable and the excluded in the District	1	1	1				2,000

Use of goods and services									2,000
22101	Materials - Office Supplies								2,000
2210113	Feeding Cost								2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12601	DACF Central							Total By Funding
Function Code	71040	Family and children							39,876
Organisation	1400802001	Adaklu-Adaklu Waya Social Welfare & Community Development Social Welfare Volta							
Location Code	0407100	Adaklu-Adaklu Waya							

Grants 39,876

Objective	060801	1. Progressively expand social protection interventions to cover the poor							39,876
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							39,876
Output	0001	Support for programmes of People with Disabilities (PWDs)	Yr.1	Yr.2	Yr.3				39,876
Activity	000001	Support for programmes of People with Disabilities (PWDs)	1	1	1				39,876

To other general government units									39,876
26321	Capital Transfers								39,876
2632101	Domestic Statutory Payments - District Assemblies Common Fund								39,876

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			25,000
Function Code	71040	Family and children				
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0407100	Adaklu-Adaklu Waya				
Use of goods and services						25,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor				5,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				5,000
Output	0002	Sensitization on teenage pregnancy and its effects	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Sensitization on teenage pregnancy and its effects	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210113 Feeding Cost						5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement				20,000
Output	0001	Support Community Projects and Developments	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support Community Projects and Developments	1	1	1	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210108 Construction Material						20,000
Total Cost Centre						74,894

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70620	Community Development	24,394	
Organisation	1400803001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Community Development_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

					Compensation of employees [GFS]	24,394
Objective	000000	Compensation of Employees				24,394
National Strategy	0000000	Compensation of Employees				24,394
Output	0000		Yr.1	Yr.2	Yr.3	24,394
			0	0	0	
Activity	000000		0.0	0.0	0.0	24,394
Wages and Salaries						24,394
21110 Established Position						24,394
2111001 Established Post						24,394
					Total Cost Centre	24,394

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						75,894
Organisation	1401004001	Adaklu-Adaklu Waya Works Feeder Roads Volta						
Location Code	0407100	Adaklu-Adaklu Waya						

								Compensation of employees [GFS]	36,611
Objective	000000	Compensation of Employees						36,611	
National Strategy	0000000	Compensation of Employees						36,611	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	36,611
Activity	000000					0.0	0.0	0.0	36,611
Wages and Salaries								36,611	
21110 Established Position								36,611	
2111001 Established Post								36,611	

								Use of goods and services	39,283
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						39,283	
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations						39,283	
Output	0002	Spot Improvement of sections of roads affected by floods				Yr.1	Yr.2	Yr.3	
						1	1	1	39,283
Activity	000001	Spot Improvement of sections of roads affected by floods				1.0	1.0	1.0	39,283
Use of goods and services								39,283	
22106 Repairs - Maintenance								39,283	
2210601 Roads, Driveways & Grounds								39,283	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			137,887	
Function Code	70451	Road transport						
Organisation	1401004001	Adaklu-Adaklu Waya Works Feeder Roads Volta						
Location Code	0407100	Adaklu-Adaklu Waya						

Use of goods and services						42,887	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					42,887
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations					42,887
Output	0003	Spot Improvement of sections of the road from Adaklu Waya - Adaklu Aboadi (0 + 000 + 12 + 000)		Yr.1	Yr.2	Yr.3	42,887
Activity	000001	Spot Improvement of sections of the road from Adaklu Waya - Adaklu Aboadi (0 + 000 + 12 + 000)		1.0	1.0	1.0	42,887
Use of goods and services							42,887
22106 Repairs - Maintenance							42,887
2210601 Roads, Driveways & Grounds							42,887

Non Financial Assets						95,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					20,000
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations					20,000
Output	0001	Maintenance of Feeder Roads District wide		Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Maintenance of Feeder Roads District wide		1.0	1.0	1.0	20,000
Fixed Assets							20,000
31113 Other structures							20,000
3111301 Roads							20,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					75,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					45,000
Output	0002	Construction of 1 No. resort at Tourist site at Adaklu-Tsrefe		Yr.1	Yr.2	Yr.3	45,000
Activity	000001	Construction of 1 No. resort at Tourist site at Adaklu-Tsrefe		1.0	1.0	1.0	45,000
Fixed Assets							45,000
31111 Dwellings							45,000
3111101 Buildings							45,000

National Strategy	5110104	1.4 Promote re-use/recycling of water through the use of effective waste water treatment systems					30,000
Output	0001	Provision of Poytanks to 15 selected Communities for water storage and distribution		Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Provision of Poytanks to 15 selected Communities for water storage and distribution		1.0	1.0	1.0	30,000
Fixed Assets							30,000
31122 Other machinery - equipment							30,000
3112207 Other Assets							30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	49,800
Function Code	70451	Road transport					
Organisation	1401004001	Adaklu-Adaklu Waya Works Feeder Roads Volta					
Location Code	0407100	Adaklu-Adaklu Waya					

							Non Financial Assets	49,800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						49,800
National Strategy	5110104	1.4 Promote re-use/recycling of water through the use of effective waste water treatment systems						49,800
Output	0001	Provision of Poytanks to 15 selected Communities for water storage and distribution	Yr.1	Yr.2	Yr.3		49,800	
			1	1	1			
Activity	000001	Provision of Poytanks to 15 selected Communities for water storage and distribution	1.0	1.0	1.0		49,800	
Fixed Assets								49,800
	31122	Other machinery - equipment					49,800	
	3112207	Other Assets					49,800	
							Total Cost Centre	263,580
							Total Vote	4,531,730