



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
ADAKLU DISTRICT ASSEMBLY
FOR THE
2016 FISCAL YEAR**

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

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under the which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budget System would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system that will support intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
- Facilitate and harmonised development as well as introduce fiscal prudence in the management of public funds at the MMDA Level.

In 2011, the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one (1) of the Local Government (Departments District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralisation to ensure that the utilisation of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of Adaklu District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2015 – 2017 District Medium Term Development Plan (DMDTP) which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2015 – 2017).

District Name

The district name is Adaklu District Assembly with its capital at Adaklu-Waya.

Establishment

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 and established under the Local Government Act (Act 462) 1993. . It has its capital at Adaklu Waya.

The District was inaugurated on 28th June 2012 by Legislative Instrument (LI) 2085.

The political head of the Assembly is the Chief Executive who represents the President of the Republic of Ghana in the District. However, the District Co-ordinating Director is the Head of the Administration.

The District Assembly Structure

The General Assembly is a Twenty Three (23) Member Body consisting of Thirteen (13) Elected Members and eight (8) Government appointees and One Member of Parliament representing the Adaklu Constituency. The District has 64 communities.

The District has two (2) sub-district structures namely Tsrefe Area Council located at Adaklu-Tsrefe and Waya Area Council located at the District Capital.

It lies within Longitude 06°41'1"N Latitude 00°20'1"E / Longitude 6.68361°N Latitude 0.33361°E. It shares boundaries to the North with Ho Municipal Assembly, to the East with Agotime-Ziope District, to the South with Central Tongu District and to the West with Ho West District. Has a total land area of (Sq. 800.82km²).

Population

Population of any place has implication for development culminating from the diversity and unique needs for the various groups. The total population of the District is currently 40,574 with 19,881 males representing 49.0 percent and 20,693 females representing 51.0 percent. This is based on the population growth rate of 2.2%. This means that there are more females than males in the District.

The most densely populated areas are Adaklu-Waya, Adaklu-Ahunda, Helekpe, Abuadi , Adaklu-Anfoe, Torda etc. The average household size in these settlements is 4.8.

According to the 2010 population and housing census, 52.3 percent of the population in the District falls within the ages of 15 and 64 making up the labour force. However, because of increasing poverty children between the ages of 10-14 are highly engaged in active labour. The District Assembly is doing everything possible to get the children within that age group back to school.

The District Economy

Agriculture

Agriculture dominates the economic sector in the District employing about 78 percent of the labour force. The Farmers in the District produce maize cassava, rice, sweet potatoes, cowpea, groundnuts tomatoes, garden eggs, pepper and okro in large quantities and transport them to Ho, Mafe Kumase and Ziope during market days. Though water can be drawn from the Todze river throughout the seasons for irrigation farmers solely depend on rainwater for farming. This normally restricts farmers to main season farming and problems of rain failure.

The district is also endowed with large livestock population of cattle, sheep, goats, poultry and others. The abundant land is a potential for large scale livestock rearing in the District. About 30% of agricultural land available in the district is used by livestock farmers as pasture for animals. If properly harnessed and developed, job opportunities would be created for the youth in the district. The youth and farmers can be trained by the Agricultural institutions in the Region and the country at large and adequately resourced in the form of loans and encouraged to go into livestock production.

Road and Transport

The Transport sector in the District is being developed. Out of total road network of about 213 km, only the highways from Ho through Kpetoe to Aflao and Ho through Sogakope to Accra are tarred. The others are occasionally maintained through upgrading by the feeder roads department. The District Assembly is also making efforts through spot improvement to make the roads accessible for the communities. The common means of transport is Motorbike. Vehicular movement within the District is largely witnessed during market days in Ho or Adaklu – Waya. However communities along the Ho-Adidome and Ho-Aflao Highways do receive the services of commercial vehicles that ply the road.

Education

The Education sector is divided into 5 circuits with a total enrolment of 7,027 Pupils at the Basic Schools and a Trained Teacher Population of 186 and a total teacher population of 333 at the Basic School. The Current release of the BECE puts the District Average performance

at 21.90% The District has both public and private educational institutions. The facilities range from Kindergarten to tertiary institutions.

The following are some of the challenges facing the educational sector:

- ✓ Inadequate decent classrooms, some classes are held under trees and sheds
- ✓ Inadequate trained teachers in the District
- ✓ Parents engaging their wards in economic activities e.g. Kente weaving and farming, source of truancy
- ✓ Teenage pregnancy which results in school dropouts

Health

There is no Hospital in the District. Health services are therefore delivered at Health Care Centres at Adaklu Helekpe, Abuadi, Waya, Sofa Clinic (CHAG), Ahunda, Torda CHPS zone, Ahunda CHPS zone and Kordiabe CHPS zone. The following are some of the challenges facing the health sector:

- ▶ Office and residential accommodation
- ▶ Rehabilitation (painting and minor repairs) of health facilities
- ▶ Boreholes, Poly tanks for the health centres
- ▶ The district needs a psychiatric unit to deliver mental health services

Environment

The Environment, which examines environmental sanitation, has no major challenge in the District. This include both liquid and solid waste management, but issues of climate change due to global warming, land use planning and development is of major concern. Population dynamic has a significant bearing on the environment and the DA with support from well-meaning organizations is leaving no stone unturned in this direction.

Tourism and Culture

This sector holds a potential for the District development. One of the important tourist attractions is the Adaklu Mountain with beautiful sceneries.

Some feasibility studies have been done with the aim of developing the mountain for the purpose of paragliding. This when implemented could transform the District into a tourism destination in the Region. Another attraction is the Kalakpa Forest to which the District has a stake. It is a game reserve of a reputation capable of improving the fortunes of the District if well developed. Other potential tourist attractions include Agadzadza. (a waterfall) , Blaetor Kpetonu (The thirty steps), Tofoxla [the footpath round the mountain], Drokpetonu (a cave inhabited by various species of bats) The German Bench Mark at the highest point on the Mountain, Avakpe, Hlorkpe (At Abuadi is a large stone said to have rolled down from the mountain and landed on a woman and her baby trapping them to instant death!), The Burial Sites of some of the Early Missionaries at Waya and Sofa, Glekpetonu (The habitat of a poisonous snake at Agblefe), Avorlohor (A cave used by our ancestors as a weavers base at Agblefe) among others.

Telecommunication

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

Trade and Commerce

This sector is least developed and characterized by petty trading mostly of household consumables. Items traded include foodstuffs and clothing. All other items need to be imported. However charcoal, sawn and fuel wood are predominant in the exports of the District.

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. 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 embarking on desilting major rivers

HUMAN RESOURCE DEVELOPMENT

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. Absence of permanent office accommodation for the District Directorate.
5. Inadequate teaching and learning materials

Health

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

Water and Sanitation

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

Infrastructure

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

Environmental Situation

1. Depletion and encroachment on Kalakpa Game reserve
2. Unplanned settlements patterns

Vision

The Adaklu District Assembly is to be positioned as a world class district and a recognized quality assurance service provider who continually improve the lives of its populace.

Mission

To build and sustain a more secure, good value, and well governed district that responds to the needs of the people we serve through a participatory process which involves all stakeholders to improve the overall quality of life of the populace.

Broad Sectorial Objectives

Adaklu District Assembly for the year 2016 has the following core objectives which are in line with the GSGDA II:

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

Outturn of the 2015 Composite Budget Implementation

1.0 FINANCIAL PERFORMANCE - REVENUE

1.0.1 Revenue performance

2.1.1a IGF only (Trend Analysis)

	2013 Budget	Actual as at 31st December 2013	2014 Budget	Actual as at 31st December 2014	2015 Budget	Actual as at June 2015	% age performance (as at June, 2014)
Rates	11,072.00	23,070.50	9,121.00	9060.50	10,600.00	17,178.00	162
Fees and Fines	30,381.00	34,751.00	32,680.50	25,794.56	29,550.00	9,930.30	33.60
Licenses	28,981.40	26,280.00	48,853.40	36,252.00	42,896.00	74,687.90	135
Land	9,950.00	4,050.00	16,430.00	10,145.00	27,640.00	1,630.00	5.89
Rent	-	-	21.00	14,541.75	8,000.00	9,822.00	122
Miscellaneous	640.00	562.20	640.00	28,732.81	-	-	-
Total	81,024.40	79,086.16	107,724.90	124,526.62	118, 686	113,248.20	81.47

FINANCIAL PERFORMANCE - REVENUE

2.1b. Revenue Performance - All Revenue Sources

ITEM	2013 Budget	Actual as at 31 st December 2013	2014 Budget	Actual as at 31 st December 2014	2015 Budget	Actual as at 30 th June 2015	%age performance (as at June, 2015)
IGF	81,024.40	79,086.16	107,724.90	124,526.62	118,686	113,248.20	95.42
Compensation Transfer	71,266.44	71,266.44	444,082	500,154.48	649,494	255,495.58	39.34
Goods and Services Transfer	51,496.47	19,851.87	401,272	372,524.40	302,383.45	322,089.94	-
Assets Transfer			816,379	327,269.51	566,613.92	260,194.39	45.92
DACF	759,660.53	534,272.58	2,057,635	775,419.16	2,617,972.63	771,544.74	12.18
School Feeding	277,845	143,071.36	237,949	172,324.50	247,949.00	58,410.00	20.76
DDF	316,632	264,199	236,926	369,500.38	236,926.00	-	-
UDG	-	-	-	-	-	-	-
Other transfers	500	-	-	52,366.64	-	2,726.84	-
Total	2,500,298.67	102,2341.85	4,313,860.82	2,694,085.69	4,740,025.00	1,783,709.69	12.42

FINANCIAL PERFORMANCE - EXPENDITURE

2.1.2 Expenditure performance (Schedule1Departments)

Expenditure performance (Schedule1Departments)							
Item	Budget 2013	Actual as at December 31st 2013	Budget 2014	Actual as at December 31st 2014	2015 Budget	Actual as at June 30 th 2015	% performance (as at June 2014)
Compensation Transfer	71,263.00	71,263.00	444,082.46	87,672.59	649,494.00	255,495.58	39.34
Goods and Services Transfer	1,291,801.47	666,177.41	737,293.84	294,843.36	1,713,735.00	294,843.36	17.20
Assets Transfer	675,494.60	157,488.15	3,132,484.98	153,243.66	2,376,796	814,699.17	
Total	2,038,559.07	894,928.56	4,313,860.82	535,759.61	4,740,025	1,365,038.11	28,79

2.2.: FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (As at June 2015)												
	Item	Compensation			Goods and Services			Assets			Total	
		Budget	Actual	%	Budget	Actual	%	Budget	Actual	%	Budget	Actual
	Schedule 1											
1	Central Administration	488263	178,672.59	36.59	1,054,064	818,613.12	47.77	1,478,378	260,194.39	10.95	3,020,705	1,257,480.10
2	Works department	31647	15,670.10	49.52	148,970	-		60,000	-	-	240,617	15,670.10
3	Department of Agriculture	80601	40,340.05	50.05	90,859	-		36,720	-		208,180	40,340.05
4	Department of Social Welfare and community development	48,983	20,812.84	42.49	74,893	-		-	-		123,876	20,812.84
5	Legal					-			-			
6	Waste management					-			-			
7	Urban Roads					-			-			
8	Budget and rating					-			-			
9	Transport					-			-			
	Sub-total					-			-			
	Schedule 2					-			-			
1	Physical Planning	-			50,000	-			-		50,000	-
2	Trade and Industry					-			-			
3	Finance					-			-			
4	Education youth and sports				282,949	-		456,708	-		739,657	-
5	Disaster Prevention and Management					-			-			
6	Natural resource conservation					-			-			
7	Health				12,000	-		344,990	-		356,990	-
	Sub-total					-			-			
	Grand Total	649,494	255,495.58	39.34	1,713,735	294,843.36	47.77	2,376,796	153,243.66	10.95	4,740,025	1,334,303.09

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Support NGOs Projects in the Districts	Some NGO projects supported	The projects are ready to be used by the local communities	Construction of Animal Market	Construction has been completed	Project is to be commissioned soon to boost IGF
				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 6 school blocks	3 of them are on lentil level, 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	Those students are now in school			
2. Health				Construction of a 1No. laboratory at Adaklu-Waya	Project completed	Project being used
				Construction of 1 No. CHPS Compound at Torda	The building is at the Lentil level	
3. Social Welfare and Community Development	Enroll, monitor and supervise LEAP program in the District	All the population involved were visited in their communities	People engaged in LEAP visited and encouraged			

	Support to People Living With Disability	People Living With Disability Supported with working capital	People Living With Disability Living Meaningful lives			
Infrastructure						
1.Works	Procurement of furniture for the Magistrate Court	Furniture procured and sent to the Court	The District is now with a Magistrate Court			
	Procurement and distribution of streetlights	Communities supported with street lights	Rural electrification improved			
2.Roads	Spot improvement on Adaklu-Torda road	Adaklu Torda Road improved	Road now accessible enabling free movement of people and goods			
	Reshaping of Adaklu Waya to Adaklu Sofa road	Adaklu Sofa Road improved	Road now accessible enabling free movement of people and goods			
3.Physical Planning	Acquire current sheet for the District to help prepare Development	The exercise is on course	Development Planning Scheme being prepared for some communities.			

	Planning Scheme for selected Communities		This will improve access to land for private investors			
Economic Sector	Preparation of all site advisory plans in the District	The exercise is ongoing	Lands are earmarked for development			
1. Department of Agriculture	Provide extension services to 100 farmers	Extension services provided to 100 farmers	The services could not be extended to all the farmers due to inadequate funding			
				Construction of Animal Market in the District	The market is completed	The door is opened for effective IGF Collection in the area of cattle market construction and management.
Finance						
	Train revenue collectors	Revenue collectors were trained	To improve the collection of IGF			

3: SUMMARY OF COMMITMENTS

ASSEMBLY BUILDING PROJECTS

Sector Project	Name of Project	Contractor	Project Location	Commencement Date	Expected Date of Completion	Project Status	Contract Sum GH¢	Amount Paid GH¢	Amount Outstanding GH¢
Works	Extension of District Assembly offices	Ceekabs Limited	Adaklu Waya	07/03/14	07/09/14	40%	196,545.10	20,000.00	176,545.10
Works	Construction of Police Station	M/S Makasa Limited, Ho	Adaklu Waya	07/02/14	07/05/14	100%	35,276.00	20,000.00	15,276.00
Works	Construction of Revenue Barrier and Police Post at Adaklu Tsrefe	M/S Hafoco	Adaklu Tsrefe	06/08/14	08/12/14	80%	30,234.00	14,533.20	15,700.80
Works	Maintenance of Street Lights	M/SM D Construction	District wide	Feb 2015	March 2015	100%	26,108.00	10,000.00	16,108.00
GOG	Construction of Adaklu District Assembly Office Complex	M/S Jali Construction Ltd.	Adaklu Waya	18/11/14	13 Months	20% On-going	1,600,000.00	-	-
	Total						288,163.10	64,533.20	223,629.90

EDUCATION - BUILDING PROJECTS

Sector Project	Name of Project	Contractor	Project Location	Commencement Date	Expected Date of Completion	Project Status	Contract Sum GH¢	Amount Paid GH¢	Amount Outstanding GH¢
Education	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	56%	160,000.00	71,600.00	88,400.00

Education	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	44%	158,769.60	21,433.90	137,335.70
Education	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	60%	158,769.60	21,433.90	137,335.70
Education	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	21,400.00	97,524.41
Education	Construction of 1No. 3 - Unit Classroom Block 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	100%	45,969.86	42,000.00	3,969.86
Education	Renovation of Dining Hall at ADASEC	V. A. Dzifason Enterprise, P. O. Box HP 395, Ho.	Adaklu Waya	30/01/14	30/03/14	62%	78,057.80	40,932.29	37,125.51
Education	Construction of 1No. 3 - Unit Classroom Block with Ancillary Facilities at Adaklu Wumenu JHS	Delovely Company Ltd. P.O. Box10602, Accra - north	Adaklu Wumenu	18/11/14	6 months	24%	176,782.62	35,000.00	141,782.62
	Total						897,273.89	253,800.09	643,473.80

HEALTH - BUILDING PROJECTS

Sector Project	Name of Project	Contractor	Project Location	Commencement Date	Expected Date of Completion	Project Status	Contract Sum GH¢	Amount Paid GH¢	Amount Outstanding GH¢
Health	Construction of Laboratory and Offices at Adaklu Waya Health Center	Chriswed Limited, P. O. Box 10137, Accra - North	Adaklu Waya	30/07/14	30/09/14	80%	47,467.46	34,476.00	12,991.46
Health	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	65,865.94	16,799.28
Health	Construction of CHPS Compound at Adaklu Torda	Exquisite Construction Ltd. P. O. Box AC 625, Art Centre Accra	Adaklu Torda	18/11/14	8 Months	34%	197,637.00	45,944.28	151,692.72
Health	Construction of CHPS Compound at Adaklu Kodzobi	Chriswed Limited. P. O. Box MA 116, Ho	Adaklu Kodzobi	18/11/14	8 Months	25%	197,637.00	39,500.00	158,137.00
Health	Construction of Adaklu Helekpe Health Centre		Adaklu Helekpe				242,292.60	-	242,292.60
Health	Construction of Adaklu Ahunda Health Centre		Adaklu Ahunda				242,292.60	-	242,292.60
	Total						1,009,991	185,786.22	824,205.66

ASSEMBLY - SUPPLY OF OFFICE EQUIPMENT AND LOGISTICS

Sector Project	Name of Project	Contractor	Project Location	Commence ment Date	Expected Date of Completion	Project Status	Contract Sum GH¢	Amount Paid GH¢	Amount Outstanding GH¢
Gen. Admin.	Supply of 28 No. Street Signage with One Arm and 1 No. Street Signage with Four Arms	Duratech Alu & Signs Company Ltd. P. O. Box 10 TUC, Accra	District wide	May, 2014	August, 2014	Completed	15,025.00	8,000.00	7,025.00
Gen. Admin.	Supply of Furniture to the Magistrate Court	Ella & Ella Associates, P. O. Box HP 777, Ho	Magistrate Court	Feb. 2015	Aug. 2015	Completed	15,700.00	-	15,700.00
Gen. Admin.	Supply of Directional Signs and Vehicle & Motorbike Stickers	Jerry Arts Works	District Assembly	Feb. 2015	June, 2015	Completed	8,600.00	-	8,600.00
Gen. Admin.	Supply of Equipment & Logistics to Ghana Police Service, Adaklu Waya	Maygrattah	Police Service - Waya	May, 2014	Jan. 2015	Completed	11,845.00	-	11,845.00
	Total						51,170.00	8,000.00	43,170.00

FEEDER ROADS

Sector Project	Name of Project	Contractor	Project Location	Commencement Date	Expected Date of Completion	Project Status	Contract Sum GH¢	Amount Paid GH¢	Amount Outstanding GH¢
Feeder Roads	Desilting of A River Channel At Adaklu Waya Ph.1 - Lot 1	Reggio Company Ltd. P.O. Box SE 1729, Suame Kumasi	Tordze at Waya	Jan. 2014	Aug. 2014	Completed	27,500.00	18,000.00	9,500.00
Feeder Roads	Desilting of A River Channel At Adaklu Waya Ph.2 - Lot 2	Ovary Engineering Works	Tordze at Waya	Jan. 2014	Aug. 2014	Completed	27,500.00	15,000.00	12,500.00
Feeder Roads	Desilting of A River Channel At Adaklu Waya Ph.3 - Lot 3	Ovary Engineering Works	Tordze at Waya	Jan. 2014	Aug. 2014	Completed	27,500.00	-	27,500.00
Feeder Roads	Desilting of A River Channel At Adaklu Waya Ph.4 - Lot 4	Reggio Company Ltd. P.O. Box SE 1729, Suame Kumasi	Tordze at Waya	Jan. 2014	Aug. 2014	Completed	27,500.00	-	27,500.00
Feeder Roads	Spot Improvement of Abuadi Adaklu Waya - Torda Feeder Road PH.5 - Lot 5 (0 + 000 - 12 + 000)	Reggio Company Ltd. P.O. Box SE 1729, Suame Kumasi	Adaklu Abuadi	Jan. 2014	Aug. 2014	Completed	42,866.51	10,000.00	32,866.51
Feeder Roads	Reshaping of Waya to Sofa Feeder Roads (8.50Km)	Ofi Ventures	Waya to Sofa	Feb. 2015	April, 2015	Completed	16,500.00	10,000.00	6,500.00
	Total						169,366.51	53,000.00	116,366.51

GENERAL SUMMARY

NO.	ITEMS	NO. OF PROJECTS AWARDED	CONTRACT AMOUNT GH¢	AMOUNT PAID GH¢	AMOUNT OUTSTANDING GH¢
1	EDUCATION - BUILDING PROJECTS	7	897,273.89	253,800.09	643,473.80
2	HEALTH - BUILDING PROJECTS	6	1,009,991.00	185,786.22	824,205.66
3	ASSEMBLY - BUILDING PROJECTS	5	288,163.10	64,533.20	223,629.90
	ASSEMBLY - SUPPLY OF OFFICE EQUIPMENT AND LOGISTICS	4	51,170.00	8,000.00	43,170.00
	ASSEMBLY SUB - TOTAL		339,333.10	72,533.20	266,799.90
4	FEEDER ROADS	6	169,366.51	53,000.00	116,366.51
	GRAND TOTAL		2,415,965.38	565,119.51	1,850,845.87

Challenges and Constraints

Challenges

A few challenges that Adaklu District Assembly encountered in the implementation of 2015 Composite Budget include but not limited to the following:

- Unwillingness of citizens to pay appropriate rates, levies and fines.
- Some Decentralized Departments fail to submit inputs early enough for incorporation into the Composite Budget.

Constraints

Adaklu District Assembly encountered a few constraints during its implementation of the 2015 Composite Budget. A few of them include:

- Delays in releases of Funds such as DACF, DDF coupled with inconsistent IGF collection which led to delays in implementation of projects and programmes.
- Lack of discipline in the segregation of expected funds.

3.0: OUTLOOK FOR 2016

3.1: 2016 REVENUE PROJECTIONS

3.1.1 IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	10,600.00	17,178.00	22,380.00	27,380.00	30,380.00
Fees and Fines	29,550.00	9,930.30	11,500.00	16,500.00	18,500.00
License	42,546.00	74,687.90	104,330.00	109,170.00	112,170.00
Land	27,640.00	1,630.00	9,000.00	9,000.00	14,000.00
Rent	8,000	9,822.00	15,000.00	20,000.00	22,000.00
Investment	-	-	-	-	-
Miscellaneous	350	-	3,950	3,950	8,950.00
Total	118,686.00	113,248.20	166,160.00	186,000.00	206,000.00

3.1.2: REVENUE PROJECTIONS - ALL REVENUE SOURCES

REVENUE SOURCES	2015 Budget	Actual as at June 2015	2016	2017	2018
Internally Generated Revenue	118,686.00	113,248.20	166,160.00	186,000.00	206,000.00
Compensation transfers (for decentralized departments)	649,513	255,495.58	601,574.00	643,549.54	710,104.50
Assets transfer (for decentralized departments)	700,349.09	56,024.00	106,740	210,234	295,687
DACF	2,617,972.63	771,544.74	3,230,720.00	3,720,122.00	4,226,117
DDF	236,926.00	-	381,322.00	390,322.00	399,322.00
School Feeding Programme	237,949.00	58,410.00	237,949.00	237,949.00	237,949.00
UDG	-	-	-	-	-
Other funds (Fumigation, MP, DF)	178,629.28	155,143.95	243,699.02	259,876.00	259,876.00
TOTAL	4,740,025.00	1,393,317.47	4,968,164.02	5,648,052.54	6,335,055.50

3.3: 2016 EXPENDITURE PROJECTIONS:

Expenditure items	2015 budget	Actual as at June 2015	2016	2017	2018
COMPENSATION	649,513	255,495.58	601,574	643,549.54	710,104.50
GOODS AND SERVICES	1,709,535	294,843.36	1,904,241.02	1,825,703	1,984,740.44
ASSETS	2,380,977	153,243.66	2,462,349	2,589,587.44	2,599,918
TOTAL	4,740,025.00	1,393,317.47	4,968,164.02	5,648,052.54	6,335,055.50

3.3.1: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	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	214,888	1,169,010	751,605	2,135,503	163,460	173,729	1,788,314	10,000	-	-	2,135,503
2	Works department	39,399.03	278,051	396,145	713,595.03	-	39,399.03	674,196	-	-	-	713,595.03
3	Department of Agriculture	199,905.66	4,800	-	204,705.66	1,000	199,905.66	3,800	-	-	-	204,705.66
4	Department of Social Welfare and community development	32,522.47	42,776	-	75,298.47	1,200	34,222.47	-	-	-	39,876	75,298.47
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	10,290.50	40,000	-	50,290.50	500	10,290.50	39,500	-	-	-	50,290.50
10	Trade and Industry											
12	Finance											
13	Education youth and sports		385,781	532,348	918,129	-		629,058	289,071			918,129
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health	88,390	-	782,251	870,641	-	88,390	700,000	82,251	-	-	870,641
	TOTALS	601,574	1,920,418	2,462,349	4,968,164.02	166,160	562,115	3,834,868	381,322		39,876	4,968,164.02

3.3.2: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

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. Procurement of office furniture for the New Assembly Offices			400,000.00				400,000.00	To create the enabling environment for workers to work efficiently
2. Support rural electrification project			112,051.00				112,051	To provide adequate ad reliable power to meet the needs of the rural people
3. Procurement of a complete set of 150 pieces of streetlight with Photo cells and Angle bars to communities			80,000.00				80,000	To provide adequate ad reliable power to meet the needs of the rural people
5. Payments for repair works on retaining wall and support to the basement of river Tordze Bridge			77,000.00				77,000.00	To promote free movement of goods and services

Social Sector								
<i>Education</i>								
1.Support to Brilliant but needy students			40,000.00				40,000.00	To contribute to the educational brilliant but needy students
1. Support for science and math edu.			10,000.00				10,000.00	To boost interest of students in maths and science
<i>Health</i>								
1. Support for District HIV/AIDS campaign			3,000.00				3,000.00	To reduce the spread of HIV/AIDS in the District
2.Support the organization of World TB Day			3,000.00				3,000.00	To immune infants from early childhood diseases.
32.Support the organization of World Malaria Day								
Infrastructure								
1. Construction of 5 No. Semi -detached bungalows for staff			200,000.00				200,000	To provide accommodation for staff
2.Construction of residential bungalow for DCE			123,072.00				123,072.00	To provide residential accommodation for the DCE
3.Extension works of the District Assembly block			120,000.00				96,545	To provide office accommodation for staff

4.Construction of Assembly complex		1,600,000					1,600,000	To provide office accommodation for staff
5.Completion of 1-No. 3-unit classroom Blk with ancillary at Adaklu-Abuadi				88,400.00			88,400.00	To provide enabling environment for effective teaching and learning
Completion of 1-No. 3-unit classroom Blk with ancillary at Adaklu-Goefe				100,336.00			100,336.00	To provide enabling environment for effective teaching and learning
Completion of 1-No. 3-unit classroom Blk with ancillary at Adaklu-Waya				100,336.00			100,336.00	To provide enabling environment for effective teaching and learning
Completion of 1-No. 3-unit classroom Blk with ancillary at Adaklu-Hlihave			97,524.00				97,524.00	To provide enabling environment for effective teaching and learning
Completion of 1-No. 3-unit classroom Blk with ancillary at Adaklu-Wumenu			141,783.00				141,783	To provide enabling environment for effective teaching and learning
Completion of 1-No. 3-unit classroom Blk with ancillary at Adaklu-Waya			3,970.00				3,970.00	To provide enabling environment for effective teaching and learning

Economic								
1.Completion of revenue barrier/ police post at Adaklu-Tsrefe				18,500.00			18,500.00	To increase IGF
2.Payments for police station works				15,276.00			15,276.00	To maintain Law and Order
Construction of Animal Market at Waya	33,232.00		57,069.00				90,301	To improve IGF
Environment								
1.Acquire and develop final waste disposal site			4,000.00				4,000.00	Ensure proper waste management
Financial								
Workshop for commission workers	5,500						5,500.00	To ensure efficient revenue collection.
Total	166,160.00	237,949	3,230,720.00	381,322.00	-	243597.66	4,968,164..02	

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	601,575		
010201 2.1 Improve fiscal revenue mobilization and management	4,968,164	97,569		
020105 1.5 Expand opportunities for job creation	0	532,259		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	22,000		
020503 5.3 Intensify the promotion of domestic tourism	0	100,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	26,593		
030105 1.5. Improve institutional coordination for agriculture development	0	2,400		
050106 1.6 Develop adequate skilled human resource base	0	593,413		
050402 4.2 Develop social, community and recreational facilities	0	49,954		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	141,024		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	844,844		
051303 13.3 Accelerate provision of improved envtla sanitation facilities	0	110,981		
060104 1.4. Improve quality of teaching and learning	0	775,129		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	452,107		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	52,306		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	566,010		
Grand Total ¢	4,968,164	4,968,164	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
140 01 01 001 22				
Central Administration, Administration (Assembly Office),	4,968,164.02	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0002 Revenues for the Assembly				
From other general government units	4,802,004.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	657,636.36	0.00	0.00	0.00
1331002 DACF - Assembly	3,270,596.00	0.00	0.00	0.00
1331003 DACF - MP	220,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	237,949.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	34,500.66	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	329,909.00	0.00	0.00	0.00
Property income	46,980.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	4,000.00	0.00	0.00	0.00
1412022 Property Rate	20,850.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,030.00	0.00	0.00	0.00
1412024 Unassessed Rate	500.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	0.00	0.00	0.00
1415052 Stores Rental	600.00	0.00	0.00	0.00
Sales of goods and services	115,330.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	600.00	0.00	0.00	0.00
1422012 Kiosk License	800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	80,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	15,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	180.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	250.00	0.00	0.00	0.00
1422040 Bill Boards	150.00	0.00	0.00	0.00
1422067 Beers Bars	180.00	0.00	0.00	0.00
1422071 Business Providers	300.00	0.00	0.00	0.00
1422077 Drug Permit	120.00	0.00	0.00	0.00
1422091 Export Permit	500.00	0.00	0.00	0.00
1423001 Markets	130.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	320.00	0.00	0.00	0.00
1423007 Pounds	4,000.00	0.00	0.00	0.00
1423020 Professional Fees	200.00	0.00	0.00	0.00
1423132 Contractors registration Fee	2,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1423527 Tender Documents	2,400.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	850.00	0.00	0.00	0.00
1450002 Divestiture Receipts	850.00	0.00	0.00	0.00
Grand Total	4,968,164.02	0.00	0.00	0.00

2016 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	560,416	2,335,491	1,484,898	4,380,806	41,159	91,769	33,232	166,160	0	0	0	0	0	51,413	329,909	381,322	4,968,164
Adaklu-Adaklu Waya	560,416	2,335,491	1,484,898	4,380,806	41,159	91,769	33,232	166,160	0	0	0	0	0	51,413	329,909	381,322	4,968,164
Central Administration	173,729	1,061,709	385,605	1,621,044	41,159	87,569	33,232	161,960	0	0	0	0	0	51,413	0	51,413	1,834,416
Administration (Assembly Office)	173,729	1,061,709	385,605	1,621,044	41,159	87,569	33,232	161,960	0	0	0	0	0	51,413	0	51,413	1,834,416
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	385,781	203,277	589,058	0	0	0	0	0	0	0	0	0	0	186,071	186,071	775,129
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	385,781	203,277	589,058	0	0	0	0	0	0	0	0	0	0	186,071	186,071	775,129
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	88,390	119,981	400,000	608,371	0	0	0	0	0	0	0	0	0	0	43,107	43,107	651,479
Office of District Medical Officer of Health	0	9,000	400,000	409,000	0	0	0	0	0	0	0	0	0	0	43,107	43,107	452,107
Environmental Health Unit	88,390	110,981	0	199,371	0	0	0	0	0	0	0	0	0	0	0	0	199,371
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
Agriculture	211,568	27,993	0	239,561	0	1,000	0	1,000	0	0	0	0	0	0	0	0	240,561
Physical Planning	10,703	140,524	0	151,227	0	500	0	500	0	0	0	0	0	0	0	0	151,727
Office of Departmental Head	10,703	0	0	10,703	0	0	0	0	0	0	0	0	0	0	0	0	10,703
Town and Country Planning	0	140,524	0	140,524	0	500	0	500	0	0	0	0	0	0	0	0	141,024
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	36,019	9,730	0	45,749	0	2,700	0	2,700	0	0	0	0	0	0	0	0	88,325
Office of Departmental Head	36,019	0	0	36,019	0	0	0	0	0	0	0	0	0	0	0	0	36,019
Social Welfare	0	9,730	0	9,730	0	2,700	0	2,700	0	0	0	0	0	0	0	0	52,306
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	40,006	589,774	496,016	1,125,797	0	0	0	0	0	0	0	0	0	0	100,730	100,730	1,226,527
Office of Departmental Head	40,006	0	0	40,006	0	0	0	0	0	0	0	0	0	0	0	0	40,006
Public Works	0	298,051	496,016	794,067	0	0	0	0	0	0	0	0	0	0	100,730	100,730	894,798
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	291,723	0	291,723	0	0	0	0	0	0	0	0	0	0	0	0	291,723
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

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						173,729
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0407100	Adaklu-Adaklu Waya						

						Compensation of employees [GFS]			173,729	
Objective	000000	Compensation of Employees								173,729
National Strategy	0000000	Compensation of Employees								173,729
Output	0000						Yr.1	Yr.2	Yr.3	173,729
							0	0	0	
Activity	000000						0.0	0.0	0.0	173,729
Wages and Salaries									173,729	
21110 Established Position									173,729	
2111001 Established Post									173,729	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>		161,960		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0407100	Adaklu-Adaklu Waya						
Compensation of employees [GFS]								
41,159								
Objective	000000	Compensation of Employees						41,159
National Strategy	0000000	Compensation of Employees						41,159
Output	0000			Yr.1	Yr.2	Yr.3		41,159
				0	0	0		
Activity	000000			0.0	0.0	0.0		41,159
Wages and Salaries								
21111 Wages and salaries in cash [GFS] 41,159								
2111102 Monthly paid & casual labour 41,159								
Use of goods and services								
54,136								
Objective	010201	2.1 Improve fiscal revenue mobilization and management						24,268
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						2,000
Output	0001	To increase IGF by forty percent by the end of the year		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	614001	Organise capacity workshop for zonal and commission collectors		1.0	1.0	1.0		2,000
Use of goods and services								
22101 Materials - Office Supplies 2,000								
2210117 Teaching & Learning Materials 2,000								
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						20,268
Output	0001	To increase IGF by forty percent by the end of the year		Yr.1	Yr.2	Yr.3		20,268
				1	1	1		
Activity	614002	Sensitize stakeholders at an open forum meeting towards enhancing revenue mobilization		1.0	1.0	1.0		1,000
Use of goods and services								
22101 Materials - Office Supplies 1,000								
2210103 Refreshment Items 1,000								
Activity	614003	Prosecute defalters of rates		1.0	1.0	1.0		2,000
Use of goods and services								
22105 Travel - Transport 2,000								
2210505 Running Cost - Official Vehicles 2,000								
Activity	614006	Commission to revenue collectors		1.0	1.0	1.0		17,268
Use of goods and services								
22107 Training - Seminars - Conferences 17,268								
2210709 Allowances 17,268								
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						2,000
Output	0001	To increase IGF by forty percent by the end of the year		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	614004	Create rate payers awareness, Public hearing on development projects		1.0	1.0	1.0		2,000
Use of goods and services								
22101 Materials - Office Supplies 2,000								
2210101 Printed Material & Stationery 2,000								

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

2016

Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							29,868
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							3,600
Output	0001	Strengthening Development fomulation Planning and M&E processes	Yr.1	Yr.2	Yr.3				3,600
			1	1	1				
Activity	614026	Payment of Presiding Members Monthly Allowance	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
		22107 Training - Seminars - Conferences							3,600
		2210709 Allowances							3,600
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures							7,000
Output	0001	Strengthening Development fomulation Planning and M&E processes	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	614027	Assembly Committees and Sub Committee Meetings	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Allowances							5,000
Activity	614034	Monitoring and Evaluation of Projects	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22108 Consulting Services							2,000
		2210801 Local Consultants Fees							2,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							10,268
Output	0001	Strengthening Development fomulation Planning and M&E processes	Yr.1	Yr.2	Yr.3				10,268
			1	1	1				
Activity	614029	Support to the Traditional Authorities	1.0	1.0	1.0				10,268
		Use of goods and services							10,268
		22107 Training - Seminars - Conferences							10,268
		2210709 Allowances							10,268
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters							9,000
Output	0002	Utilities	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	614040	Electricity Charges	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
		22102 Utilities							6,000
		2210201 Electricity charges							6,000
Activity	614042	Communication	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22102 Utilities							3,000
		2210203 Telecommunications							3,000
Other expense									33,433
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							33,433
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures							33,433
Output	0001	Strengthening Development fomulation Planning and M&E processes	Yr.1	Yr.2	Yr.3				33,433
			1	1	1				
Activity	614025	Transfer Grant	1.0	1.0	1.0				14,232
		Miscellaneous other expense							14,232
		28210 General Expenses							14,232
		2821020 Grants to Employees							14,232

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	614032	T & T Allowance	1.0	1.0	1.0	3,201
Miscellaneous other expense						3,201
28210 General Expenses						3,201
2821006 Other Charges						3,201
Activity	614033	Out of Station Allowance	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
Activity	614039	Haulage Claims	1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000
28210 General Expenses						13,000
2821020 Grants to Employees						13,000

Non Financial Assets 33,232

Objective	010201	2.1 Improve fiscal revenue mobilization and management				33,232
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				33,232
Output	0001	To increase IGF by forty percent by the end of the year	Yr.1	Yr.2	Yr.3	33,232
			1	1	1	
Activity	614005	Construction of 2 No. Animal Markets at Adaklu Waya and Wumenu	1.0	1.0	1.0	33,232
Fixed assets						33,232
31113 Other structures						33,232
3111304 Markets						33,232

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0407100	Adaklu-Adaklu Waya				

Non Financial Assets 50,000

Objective	020105	1.5 Expand opportunities for job creation				50,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities				50,000
Output	0001	Support for Community initiated Projects	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	614008	Support for Communities Self Help Projects	1.0	1.0	1.0	50,000
Fixed assets						50,000
31112 Nonresidential buildings						50,000
3111202 Clinics						50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,397,314
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								971,709	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance							22,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters							3,000
Output	0001	To improve upon security in the District			Yr.1	Yr.2	Yr.3	3,000	
Activity	614011	Formation of Disaster Fun Clubs in the Communities and SHS			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210111 Other Office Materials and Consumables								3,000	
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability							19,000
Output	0001	To improve upon security in the District			Yr.1	Yr.2	Yr.3	19,000	
Activity	614012	Sensitization workshops on Disaster Management Districtwide			1.0	1.0	1.0	7,000	
Use of goods and services								7,000	
22101 Materials - Office Supplies								7,000	
2210103 Refreshment Items								7,000	
Activity	614013	Educational Programmes on Fulani Menace, Bushfire etc Districtwide			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210111 Other Office Materials and Consumables								6,000	
Activity	614014	Educational Programmes on afforestation and flood prevention			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210111 Other Office Materials and Consumables								6,000	
Objective	050106	1.6 Develop adequate skilled human resource base							537,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations							397,000
Output	0002	Procurement of office equipment			Yr.1	Yr.2	Yr.3	397,000	
Activity	614019	Procurement of Stationery for the Assembly			1.0	1.0	1.0	60,000	
Use of goods and services								60,000	
22101 Materials - Office Supplies								60,000	
2210101 Printed Material & Stationery								60,000	
Activity	614020	Procurement of Furniture for the New Assembly Offices			1.0	1.0	1.0	300,000	
Use of goods and services								300,000	
22101 Materials - Office Supplies								300,000	
2210102 Office Facilities, Supplies & Accessories								300,000	
Activity	614021	Procurement of 10 No Cabinets for Assembly Offices			1.0	1.0	1.0	22,000	
Use of goods and services								22,000	
22101 Materials - Office Supplies								22,000	
2210102 Office Facilities, Supplies & Accessories								22,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	614512	Purchase of Value Books	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210101 Printed Material & Stationery				15,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				140,000
Output	0003	Maintenance of equipment of the Assembly	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	614022	Maintenance of Office Equipment	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		22106 Repairs - Maintenance				70,000
		2210606 Maintenance of General Equipment				70,000
Activity	614023	Servicing of Official Vehicles	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		22105 Travel - Transport				70,000
		2210502 Maintenance & Repairs - Official Vehicles				70,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				412,709
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				409,709
Output	0001	Strengthening Development fomulation Planning and M&E processes	Yr.1	Yr.2	Yr.3	409,709
			1	1	1	
Activity	614024	Fuel for Assembly Vehicles	1.0	1.0	1.0	50,104
		Use of goods and services				50,104
		22101 Materials - Office Supplies				50,104
		2210106 Oils and Lubricants				50,104
Activity	614027	Assembly Committees and Sub Committee Meetings	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210103 Refreshment Items				50,000
Activity	614028	Other Meetings - Heads of Department, Stakeholders, Town Hall and others	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22101 Materials - Office Supplies				40,000
		2210113 Feeding Cost				40,000
Activity	614030	Procurement of Office Logistics	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22101 Materials - Office Supplies				40,000
		2210111 Other Office Materials and Consumables				40,000
Activity	614031	Celebration of Independence Day, Republic Day and others	1.0	1.0	1.0	55,000
		Use of goods and services				55,000
		22101 Materials - Office Supplies				55,000
		2210103 Refreshment Items				55,000
Activity	614032	T & T Allowance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22105 Travel - Transport				40,000
		2210509 Other Travel & Transportation				40,000
Activity	614033	Out of Station Allowance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22105 Travel - Transport				40,000
		2210510 Night allowances				40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	614034	Monitoring and Evaluation of Projects	1.0	1.0	1.0	75,000
		Use of goods and services				75,000
	22105	Travel - Transport				75,000
	2210511	Local travel cost				75,000
Activity	614035	Preparation Monitoring and Implementation of Composite Budget for the District	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22107	Training - Seminars - Conferences				15,000
	2210702	Visits, Conferences / Seminars (Local)				15,000
Activity	614037	Activities of the Audit Unit	1.0	1.0	1.0	4,605
		Use of goods and services				4,605
	22101	Materials - Office Supplies				4,605
	2210111	Other Office Materials and Consumables				4,605
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				3,000
Output	0002	Utilities	Yr.1	Yr.2	Yr.3	3,000
Activity	614041	Water Charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22102	Utilities				3,000
	2210202	Water				3,000
Other expense						90,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				90,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				90,000
Output	0001	Strengthening Development fomulation Planning and M&E processes	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	614036	Activities of the DPCU	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	28210	General Expenses				40,000
	2821006	Other Charges				40,000
Activity	614038	Donation	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	28210	General Expenses				50,000
	2821009	Donations				50,000
Non Financial Assets						335,605
Objective	010201	2.1 Improve fiscal revenue mobilization and management				40,069
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				20,069
Output	0001	To increase IGF by forty percent by the end of the year	Yr.1	Yr.2	Yr.3	20,069
			1	1	1	
Activity	614005	Construction of 2 No. Animal Markets at Adaklu Waya and Wumenu	1.0	1.0	1.0	20,069
		Fixed assets				20,069
	31113	Other structures				20,069
	3111304	Markets				20,069
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				20,000
Output	0001	To increase IGF by forty percent by the end of the year	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	614007	Construction of 6 No. Revenue Check points in the District	1.0	1.0	1.0	20,000
		Fixed assets				20,000
	31113	Other structures				20,000

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

2016

3111307 Road Signals									20,000		
Objective	020105	1.5 Expand opportunities for job creation									190,536
National Strategy	2010502	1.5.2 Support the creation of business opportunities									190,536
Output	0001	Support for Community initiated Projects			Yr.1	Yr.2	Yr.3				190,536
				1	1	1					
Activity	614008	Support for Communities Self Help Projects			1.0	1.0	1.0				61,536
Fixed assets									61,536		
31112 Nonresidential buildings									61,536		
3111205 School Buildings									61,536		
Activity	614009	Support to PPP Projects			1.0	1.0	1.0				64,000
Fixed assets									64,000		
31112 Nonresidential buildings									64,000		
3111207 Health Centres									64,000		
Activity	614010	Support NGOs Projects in the Communities			1.0	1.0	1.0				65,000
Fixed assets									65,000		
31131 Infrastructure Assets									65,000		
3113104 Utilities Networks									65,000		
Objective	020503	5.3 Intensify the promotion of domestic tourism									100,000
National Strategy	2040106	4.1.6 Link industrialisation to Ghana's natural endowments - agriculture, oil and gas, minerals and tourism									100,000
Output	0001	Support for Tourism Development District wide			Yr.1	Yr.2	Yr.3				100,000
				1	1	1					
Activity	614015	Build a Tourist Centre at Adaklu Tsrefo			1.0	1.0	1.0				100,000
Fixed assets									100,000		
31112 Nonresidential buildings									100,000		
3111204 Office Buildings									100,000		
Objective	050106	1.6 Develop adequate skilled human resource base									5,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations									5,000
Output	0002	Procurement of office equipment			Yr.1	Yr.2	Yr.3				5,000
				1	1	1					
Activity	614513	Procurement of 1No. motorbike for the budget unit			1.0	1.0	1.0				5,000
Fixed assets									5,000		
31121 Transport equipment									5,000		
3112105 Motor Bike, bicycles etc									5,000		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding 51,413
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					51,413
Objective	050106	1.6 Develop adequate skilled human resource base			51,413
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services			51,413
Output	0001	Capacity building for staff and other stakeholders			51,413
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	614016	Various Internal Training Workshops for staff in their relevant fields			21,413
			1.0	1.0	1.0
Use of goods and services					21,413
	22101	Materials - Office Supplies			21,413
	2210101	Printed Material & Stationery			21,413
Activity	614017	Sponsor Key Staff to take courses in The Institute of Local Governmt			20,000
			1.0	1.0	1.0
Use of goods and services					20,000
	22101	Materials - Office Supplies			20,000
	2210117	Teaching & Learning Materials			20,000
Activity	614018	Various Internal Training Workshops for Assembly Members in their relevant fields			10,000
			1.0	1.0	1.0
Use of goods and services					10,000
	22101	Materials - Office Supplies			10,000
	2210103	Refreshment Items			10,000
Total Cost Centre					1,834,416

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		30,000
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					30,000
Objective	060104	1.4. Improve quality of teaching and learning			30,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			30,000
Output	0001	Improve teaching and learning in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	614049	Support to Brilliant but needy students	1.0	1.0	1.0
Use of goods and services					30,000
22101 Materials - Office Supplies					30,000
2210111 Other Office Materials and Consumables					30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		559,058			
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								315,781	
Objective	060104	1.4. Improve quality of teaching and learning					315,781		
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					247,949		
Output	0001	Improve teaching and learning in the District		Yr.1	Yr.2	Yr.3	247,949		
				1	1	1			
Activity	614049	Support to Brilliant but needy students		1.0	1.0	1.0	10,000		
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210117 Teaching & Learning Materials								10,000	
Activity	614056	School Feeding Programme		1.0	1.0	1.0	237,949		
Use of goods and services								237,949	
22101 Materials - Office Supplies								237,949	
2210113 Feeding Cost								237,949	
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses					10,000		
Output	0001	Improve teaching and learning in the District		Yr.1	Yr.2	Yr.3	10,000		
				1	1	1			
Activity	614053	Support for Science and Mathematics Education		1.0	1.0	1.0	10,000		
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210115 Textbooks & Library Books								10,000	
National Strategy	6010301	1.3.1 Strengthen capacity for education management					10,000		
Output	0001	Improve teaching and learning in the District		Yr.1	Yr.2	Yr.3	10,000		
				1	1	1			
Activity	614054	My first Day at School		1.0	1.0	1.0	10,000		
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210103 Refreshment Items								10,000	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					47,832		
Output	0001	Improve teaching and learning in the District		Yr.1	Yr.2	Yr.3	47,832		
				1	1	1			
Activity	614052	Support for Sports Development in Schools		1.0	1.0	1.0	9,614		
Use of goods and services								9,614	
22101 Materials - Office Supplies								9,614	
2210118 Sports, Recreational & Cultural Materials								9,614	
Activity	614055	Renovation of Adasec Dinning Hall Block		1.0	1.0	1.0	38,217		
Use of goods and services								38,217	
22101 Materials - Office Supplies								38,217	
2210108 Construction Material								38,217	
Other expense								40,000	
Objective	060104	1.4. Improve quality of teaching and learning					40,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						10,000
Output	0001	Improve teaching and learning in the District	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	614051	Implementation of Girl Child Education Program	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821012	Scholarship/Awards						10,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers						30,000
Output	0001	Improve teaching and learning in the District	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	614050	Support to Best Workers & Teachers Awards	1.0	1.0	1.0			30,000
		Miscellaneous other expense						30,000
	28210	General Expenses						30,000
	2821008	Awards & Rewards						30,000
Non Financial Assets								203,277
Objective	060104	1.4. Improve quality of teaching and learning						203,277
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						203,277
Output	0001	Improve teaching and learning in the District	Yr.1	Yr.2	Yr.3			203,277
			1	1	1			
Activity	614046	Construction of 1 No, 3 Unit Classroom Block with Ancillary Facilities at Adaklu Hlihave JHS	1.0	1.0	1.0			97,524
		Fixed assets						97,524
	31112	Nonresidential buildings						97,524
	3111205	School Buildings						97,524
Activity	614047	Construction of 1 No, 3 Unit Classroom Block with Ancillary Facilities at Adaklu Waya Basic School	1.0	1.0	1.0			3,970
		Fixed assets						3,970
	31112	Nonresidential buildings						3,970
	3111205	School Buildings						3,970
Activity	614048	Construction of 1 No, 3 Unit Classroom Block with Ancillary Facilities at Adaklu Wumenu JHS	1.0	1.0	1.0			101,783
		Fixed assets						101,783
	31112	Nonresidential buildings						101,783
	3111205	School Buildings						101,783

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			186,071
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						186,071
Objective	060104	1.4. Improve quality of teaching and learning				186,071
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				186,071
Output	0001	Improve teaching and learning in the District				186,071
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	614043	Construction of 1 No, 3 Unit Classroom Block with Ancillary Facilities at Adaklu Abuadi JHS				65,400
			1.0	1.0	1.0	
Fixed assets						65,400
	31112	Nonresidential buildings				65,400
	3111205	School Buildings				65,400
Activity	614044	Construction of 1 No, 3 Unit Classroom Block with Ancillary Facilities at Adaklu Goeffe JHS				60,336
			1.0	1.0	1.0	
Fixed assets						60,336
	31112	Nonresidential buildings				60,336
	3111205	School Buildings				60,336
Activity	614045	Construction of 1 No, 3 Unit Classroom Block with Ancillary Facilities at Adaklu Waya JHS				60,336
			1.0	1.0	1.0	
Fixed assets						60,336
	31112	Nonresidential buildings				60,336
	3111205	School Buildings				60,336
Total Cost Centre						775,129

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<i>Total By Funding</i>	160,000
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 160,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					160,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					160,000
Output	0001	Improve health facilities in the District	Yr.1	Yr.2	Yr.3		160,000
			1	1	1		
Activity	614061	Construction of Adaklu Ahunda Health Center	1.0	1.0	1.0		80,000
		Fixed assets					80,000
	31112	Nonresidential buildings					80,000
	3111207	Health Centres					80,000
Activity	614062	Construction of Adaklu Helekpe Health Center	1.0	1.0	1.0		80,000
		Fixed assets					80,000
	31112	Nonresidential buildings					80,000
	3111207	Health Centres					80,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 249,000
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								9,000	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							9,000
National Strategy	6050108	5.1.8 Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB							9,000
Output	0002	To reduce the incidence of malaria and HIV/AIDS			Yr.1	Yr.2	Yr.3	9,000	
Activity	614064	Support the organization of World HIV/AIDS day			1	1	1	3,000	
		Use of goods and services						3,000	
	22101	Materials - Office Supplies						3,000	
	2210111	Other Office Materials and Consumables						3,000	
Activity	614065	Support the organization of World TB day			1.0	1.0	1.0	3,000	
		Use of goods and services						3,000	
	22101	Materials - Office Supplies						3,000	
	2210111	Other Office Materials and Consumables						3,000	
Activity	614066	Support the organization of World Malaria day			1.0	1.0	1.0	3,000	
		Use of goods and services						3,000	
	22101	Materials - Office Supplies						3,000	
	2210111	Other Office Materials and Consumables						3,000	

Non Financial Assets								240,000	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							240,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							240,000
Output	0001	Improve health facilities in the District			Yr.1	Yr.2	Yr.3	240,000	
Activity	614058	Construction of CHPS Compound at Adaklu Torda			1	1	1	80,000	
		Fixed assets						80,000	
	31112	Nonresidential buildings						80,000	
	3111202	Clinics						80,000	
Activity	614059	Construction of CHPS Compound at Adaklu Kodzobi			1.0	1.0	1.0	80,000	
		Fixed assets						80,000	
	31112	Nonresidential buildings						80,000	
	3111202	Clinics						80,000	
Activity	614060	Construction of CHPS Compound at Adaklu Tsrefe			1.0	1.0	1.0	80,000	
		Fixed assets						80,000	
	31112	Nonresidential buildings						80,000	
	3111202	Clinics						80,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	43,107
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							43,107
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					43,107
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					43,107
Output	0001	Improve health facilities in the District		Yr.1	Yr.2	Yr.3	43,107
Activity	614057	Construction of Laboratory and Offices at Adaklu Waya Health Center		1	1	1	12,991
Fixed assets							12,991
31112 Nonresidential buildings							12,991
3111202 Clinics							12,991
Activity	614063	Procurement of Laboratory Equipment for Adaklu Waya Health Center		1.0	1.0	1.0	30,116
Fixed assets							30,116
31112 Nonresidential buildings							30,116
3111207 Health Centres							30,116
Total Cost Centre							452,107

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 88,390	
Function Code	70740	Public health services				
Organisation	1400402001	Adaklu-Adaklu Waya Health Environmental Health Unit Volta				
Location Code	0407100	Adaklu-Adaklu Waya				
Compensation of employees [GFS]					88,390	
Objective	000000	Compensation of Employees			88,390	
National Strategy	0000000	Compensation of Employees			88,390	
Output	0000		Yr.1	Yr.2	Yr.3	88,390
			0	0	0	
Activity	000000		0.0	0.0	0.0	88,390
Wages and Salaries					88,390	
21110 Established Position					88,390	
2111001 Established Post					88,390	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			110,981	
Function Code	70740	Public health services						
Organisation	1400402001	Adaklu-Adaklu Waya Health Environmental Health Unit Volta						
Location Code	0407100	Adaklu-Adaklu Waya						
Use of goods and services								107,981
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						107,981
National Strategy	3080202	8.2.2 Introduce and enforce economic instruments for environmental management						2,000
Output	0001	Improve sanitation in the District by the end of the year		Yr.1	Yr.2	Yr.3		2,000
Activity	614067	Updating of DESSAP		1	1	1		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210102 Office Facilities, Supplies & Accessories								2,000
National Strategy	3120101	12.1.1 Investment in upgrading and maintaining waste treatment and small scale waste collection facilities						1,500
Output	0001	Improve sanitation in the District by the end of the year		Yr.1	Yr.2	Yr.3		1,500
Activity	614068	Implementation and monitoring of CLTS in 50 communities		1	1	1		1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210112 Uniform and Protective Clothing								1,500
National Strategy	3120106	12.1.6 Promote community participation in safe disposal of sewage and garbage						102,981
Output	0001	Improve sanitation in the District by the end of the year		Yr.1	Yr.2	Yr.3		102,981
Activity	614071	Sanitation measures to rid the District of Diseases		1	1	1		102,981
Use of goods and services								102,981
22102 Utilities								102,981
2210205 Sanitation Charges								102,981
National Strategy	3120302	12.3.2 Create public awareness and education to avoid unsustainable exploitation and pollution of sensitive habitats						1,500
Output	0001	Improve sanitation in the District by the end of the year		Yr.1	Yr.2	Yr.3		1,500
Activity	614069	Monitoring and Evaluation of Environmental Health Education and Promotion programmes		1	1	1		1,500
Use of goods and services								1,500
22105 Travel - Transport								1,500
2210509 Other Travel & Transportation								1,500
Grants								3,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						3,000
National Strategy	3120106	12.1.6 Promote community participation in safe disposal of sewage and garbage						3,000
Output	0001	Improve sanitation in the District by the end of the year		Yr.1	Yr.2	Yr.3		3,000
Activity	614070	Acquire 6 acres land for Sanitary Landfills		1	1	1		3,000
To other general government units								3,000
26311 Re-Current								3,000
2631105 Stool Lands Allocation								3,000
Total Cost Centre								199,371

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	232,761
Function Code	70421	Agriculture cs					
Organisation	1400600001	Adaklu-Adaklu Waya Agriculture Volta					
Location Code	0407100	Adaklu-Adaklu Waya					

Compensation of employees [GFS]							211,568
Objective	000000	Compensation of Employees					211,568
National Strategy	0000000	Compensation of Employees					211,568
Output	0000		Yr.1	Yr.2	Yr.3		211,568
			0	0	0		
Activity	000000		0.0	0.0	0.0		211,568

Wages and Salaries							211,568
21110	Established Position						211,568
2111001	Established Post						211,568

Use of goods and services							21,193
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					18,793
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable					6,793
Output	0001	To ensure food security and emergency preparedness by the end of the year	Yr.1	Yr.2	Yr.3		6,793
			1	1	1		
Activity	614074	Build capacity for actors along the value chain on GADs, GMPs and HACCPs	1.0	1.0	1.0		6,793

Use of goods and services							6,793
22101	Materials - Office Supplies						6,793
2210103	Refreshment Items						6,793

National Strategy	6130403	13.4.3 Improve agriculture productivity and incomes, and transform rural agriculture management and practices into viable business ventures					12,000
Output	0001	To ensure food security and emergency preparedness by the end of the year	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	614072	Intensify field demonstration/field days/ study tours to enhance adoption of improve technologies	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210112	Uniform and Protective Clothing						10,000

Activity	614075	Train selected farmers in the installation, operation and maintenance of recommended irrigation scheme	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210117	Teaching & Learning Materials						2,000

Objective	030105	1.5. Improve institutional coordination for agriculture development					2,400
National Strategy	3030207	3.2.7 Enhance the operations of Farmer-Based Organisations to acquire knowledge and skills and to access resources along the value chain, and for stronger bargaining power in marketing					2,400
Output	0001	Monitoring of pest and diseases	Yr.1	Yr.2	Yr.3		2,400
			1	1	1		
Activity	614077	Introduce a sustained programme for vaccination for all livestock	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210120	Purchase of Petty Tools/Implements						2,000

Activity	614078	Enhance performance of indigenous breed of livestock /poultry through programme of selection	1.0	1.0	1.0		400
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Use of goods and services							400
22101	Materials - Office Supplies						400

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

2016

2210102 Office Facilities, Supplies & Accessories

400

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70421	Agriculture cs							Total By Funding
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture Volta							1,000
Location Code	0407100	Adaklu-Adaklu Waya							

Use of goods and services 1,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu							1,000
National Strategy	7030105	3.1.5 Improve agriculture productivity and incomes, and transform rural agriculture management and practices into viable business ventures							1,000
Output	0001	To ensure food security and emergency preparedness by the end of the year							1,000
Activity	614076	Build the capacity of field officials and farmers in the use of new twchnologies	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				

Use of goods and services									1,000
22101	Materials - Office Supplies								1,000
2210103	Refreshment Items								1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70421	Agriculture cs							Total By Funding
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture Volta							6,800
Location Code	0407100	Adaklu-Adaklu Waya							

Use of goods and services 6,800

Objective	030104	1.4. Increase access to extension services and re-orient agric edu							6,800
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable							3,000
Output	0001	To ensure food security and emergency preparedness by the end of the year							3,000
Activity	614073	Facilitate the building of FBOs from primary to tertiary level	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				

Use of goods and services									3,000
22101	Materials - Office Supplies								3,000
2210111	Other Office Materials and Consumables								3,000

National Strategy	7030105	3.1.5 Improve agriculture productivity and incomes, and transform rural agriculture management and practices into viable business ventures							3,800
Output	0001	To ensure food security and emergency preparedness by the end of the year							3,800
Activity	614076	Build the capacity of field officials and farmers in the use of new twchnologies	Yr.1	Yr.2	Yr.3				3,800
			1	1	1				

Use of goods and services									3,800
22101	Materials - Office Supplies								3,800
2210102	Office Facilities, Supplies & Accessories								3,800

Total Cost Centre 240,561

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		10,703
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1400701001	Adaklu-Adaklu Waya_Physical Planning_Office of Departmental Head_Volta			
Location Code	0407100	Adaklu-Adaklu Waya			
Compensation of employees [GFS]					10,703
Objective	000000	Compensation of Employees			10,703
National Strategy	0000000	Compensation of Employees			10,703
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					10,703
21110 Established Position					10,703
2111001 Established Post					10,703
Total Cost Centre					10,703

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,355
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1400702001	Adaklu-Adaklu Waya_Physical Planning_Town and Country Planning_Volta						
Location Code	0407100	Adaklu-Adaklu Waya						

Use of goods and services 2,355

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						2,355
National Strategy	5040105	4.1.5 Enforce existing land use planning regulation						2,355
Output	0001	Improve access to land for private investment	Yr.1	Yr.2	Yr.3			2,355
Activity	614080	Demarcation of all Government acquire land in the District	1	1	1			2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							2,355
2210103	Refreshment Items							2,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1400702001	Adaklu-Adaklu Waya_Physical Planning_Town and Country Planning_Volta						
Location Code	0407100	Adaklu-Adaklu Waya						

Use of goods and services 500

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						500
National Strategy	5040102	4.1.2 Ensure the involvement of land owners and local community as stakeholders in the preparation of urban plans and in the management of protected areas						500
Output	0001	Improve access to land for private investment	Yr.1	Yr.2	Yr.3			500
Activity	614081	Preparation of all site advisory plans in the District	1	1	1			500

Use of goods and services								500
22101	Materials - Office Supplies							500
2210120	Purchase of Petty Tools/Implements							500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		138,169
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1400702001	Adaklu-Adaklu Waya_Physical Planning_Town and Country Planning_Volta			
Location Code	0407100	Adaklu-Adaklu Waya			
Use of goods and services					138,169
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			138,169
National Strategy	5040102	4.1.2 Ensure the involvement of land owners and local community as stakeholders in the preparation of urban plans and in the management of protected areas			4,500
Output	0001	Improve access to land for private investment	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	614081	Preparation of all site advisory plans in the District	1.0	1.0	1.0
Use of goods and services					4,500
22101 Materials - Office Supplies					4,500
2210101 Printed Material & Stationery					4,500
National Strategy	5040105	4.1.5 Enforce existing land use planning regulation			25,000
Output	0001	Improve access to land for private investment	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	614080	Demarcation of all Government acquire land in the District	1.0	1.0	1.0
Use of goods and services					25,000
22101 Materials - Office Supplies					25,000
2210110 Specialised Stock					25,000
National Strategy	5070108	7.5.8 Promote accelerated growth of medium-sized towns to large urban centres			35,000
Output	0001	Improve access to land for private investment	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	614079	Acquire current sheet for the District to help prepare Development Planning Scheme for selected Communities	1.0	1.0	1.0
Use of goods and services					35,000
22101 Materials - Office Supplies					35,000
2210120 Purchase of Petty Tools/Implements					35,000
National Strategy	5090401	9.4.1 Introduce major slum renewal and redevelopment programmes			73,669
Output	0002	To enhance spatial development	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	614082	Street Naming and Data Collection updates	1.0	1.0	1.0
Use of goods and services					73,669
22101 Materials - Office Supplies					73,669
2210120 Purchase of Petty Tools/Implements					73,669
Total Cost Centre					141,024

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			36,019
Organisation	1400801001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Office of Departmental Head_Volta			
Location Code	0407100	Adaklu-Adaklu Waya			
Compensation of employees [GFS]					36,019
Objective	000000	Compensation of Employees			36,019
National Strategy	0000000	Compensation of Employees			36,019
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					36,019
Wages and Salaries					36,019
	21110	Established Position			36,019
	2111001	Established Post			36,019
Total Cost Centre					36,019

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						9,230
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0407100	Adaklu-Adaklu Waya						

								Use of goods and services	9,230
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues							9,230
National Strategy	6070205	7.2.5 Introduce new initiatives for youth employment including promotion of entrepreneurial skills and absorption into new value-added industries							4,805
Output	0001	Ensuring the protection of the marginalised			Yr.1	Yr.2	Yr.3	4,805	
Activity	614084	Conduct demonstration on Omo, Cake Soap, Cassava Pancake making			1.0	1.0	1.0	4,805	
Use of goods and services								4,805	
22101 Materials - Office Supplies								4,805	
2210120 Purchase of Petty Tools/Implements								4,805	
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs							2,225
Output	0001	Ensuring the protection of the marginalised			Yr.1	Yr.2	Yr.3	2,225	
Activity	614085	Sensitization of 10 Communities on the Children's Act			1.0	1.0	1.0	2,225	
Use of goods and services								2,225	
22101 Materials - Office Supplies								2,225	
2210113 Feeding Cost								2,225	
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes							500
Output	0001	Ensuring the protection of the marginalised			Yr.1	Yr.2	Yr.3	500	
Activity	614083	Identify 30 Child Abuse Cases and handle them			1.0	1.0	1.0	500	
Use of goods and services								500	
22101 Materials - Office Supplies								500	
2210117 Teaching & Learning Materials								500	
National Strategy	6110201	11.2.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making							1,700
Output	0001	Ensuring the protection of the marginalised			Yr.1	Yr.2	Yr.3	1,700	
Activity	614086	Monitor and supervise LEAP program in the District			1.0	1.0	1.0	1,700	
Use of goods and services								1,700	
22101 Materials - Office Supplies								1,700	
2210101 Printed Material & Stationery								1,700	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						2,700
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0407100	Adaklu-Adaklu Waya						

								Use of goods and services	2,700
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues							2,700
National Strategy	6070205	7.2.5 Introduce new initiatives for youth employment including promotion of entrepreneurial skills and absorption into new value-added industries							1,000
Output	0001	Ensuring the protection of the marginalised			Yr.1	Yr.2	Yr.3	1,000	
				1	1	1			
Activity	614084	Conduct demonstration on Omo, Cake Soap, Cassava Pancake making			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210102 Office Facilities, Supplies & Accessories								1,000	
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes							500
Output	0001	Ensuring the protection of the marginalised			Yr.1	Yr.2	Yr.3	500	
				1	1	1			
Activity	614083	Identify 30 Child Abuse Cases and handle them			1.0	1.0	1.0	500	
Use of goods and services								500	
22101 Materials - Office Supplies								500	
2210102 Office Facilities, Supplies & Accessories								500	
National Strategy	6110201	11.2.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making							1,200
Output	0001	Ensuring the protection of the marginalised			Yr.1	Yr.2	Yr.3	1,200	
				1	1	1			
Activity	614086	Monitor and supervise LEAP program in the District			1.0	1.0	1.0	1,200	
Use of goods and services								1,200	
22101 Materials - Office Supplies								1,200	
2210113 Feeding Cost								1,200	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						500
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0407100	Adaklu-Adaklu Waya						

								Use of goods and services	500
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues							500
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs							500
Output	0001	Ensuring the protection of the marginalised			Yr.1	Yr.2	Yr.3	500	
				1	1	1			
Activity	614085	Sensitization of 10 Communities on the Children's Act			1.0	1.0	1.0	500	
Use of goods and services								500	
22101 Materials - Office Supplies								500	
2210111 Other Office Materials and Consumables								500	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12607	CF			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			
Use of goods and services					39,876
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			39,876
National Strategy	6110202	11.2.2 Develop capacity for effective use of data on PWDs for decision-making			39,876
Output	0001	Ensuring the protection of the marginalised	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	614087	People with Disability Fund	1.0	1.0	1.0
					39,876
Use of goods and services					39,876
22107 Training - Seminars - Conferences					39,876
2210709 Allowances					39,876
Total Cost Centre					52,306

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 40,006
Function Code	70610	Housing development			
Organisation	1401001001	Adaklu-Adaklu Waya_Works_Office of Departmental Head_Volta			
Location Code	0407100	Adaklu-Adaklu Waya			
Compensation of employees [GFS]					40,006
Objective	000000	Compensation of Employees			40,006
National Strategy	0000000	Compensation of Employees			40,006
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					40,006
21110 Established Position					40,006
2111001 Established Post					40,006
Total Cost Centre					40,006

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				794,067
Function Code	70610	Housing development						
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta						
Location Code	0407100	Adaklu-Adaklu Waya						
Use of goods and services								298,051
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						298,051
National Strategy	5050103	5.1.2 Accelerate and sustain the implementation of the power sector reforms						112,051
Output	0002	Payment for supplies and services		Yr.1	Yr.2	Yr.3		112,051
				1	1	1		
Activity	614501	Supply of Street Light to 12 Communities		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210107 Electrical Accessories								30,000
Activity	614502	Support for rural electrification project		1.0	1.0	1.0		82,051
Use of goods and services								82,051
22106 Repairs - Maintenance								82,051
2210617 Street Lights/Traffic Lights								82,051
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						150,000
Output	0002	Payment for supplies and services		Yr.1	Yr.2	Yr.3		150,000
				1	1	1		
Activity	614505	Contingency		1.0	1.0	1.0		150,000
Use of goods and services								150,000
22108 Consulting Services								150,000
2210803 Other Consultancy Expenses								150,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens						36,000
Output	0002	Payment for supplies and services		Yr.1	Yr.2	Yr.3		36,000
				1	1	1		
Activity	614506	Ex - Gratia for Assemblymen		1.0	1.0	1.0		36,000
Use of goods and services								36,000
22107 Training - Seminars - Conferences								36,000
2210709 Allowances								36,000
Non Financial Assets								496,016
Objective	050402	4.2 Develop social, community and recreational facilities						40,000
National Strategy	5090805	9.8.5 Strengthen PPPs in water provision						40,000
Output	0001	Improve access to portable water in the District		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	614089	Supply of 12 No. Sintex Polytank 7000 litres to some selected communities		1.0	1.0	1.0		40,000
Fixed assets								40,000
31131 Infrastructure Assets								40,000
3113110 Water Systems								40,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						456,016
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						15,700
Output	0002	Payment for supplies and services		Yr.1	Yr.2	Yr.3		15,700
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	614503	Payment for furniture for Magistrate Court	1.0	1.0	1.0	15,700
		Fixed assets				15,700
		31131 Infrastructure Assets				15,700
		3113108 Furniture and Fittings				15,700
National Strategy	5090204	9.2.4 Promote the manufacture and use of standardised local building materials and appropriate technologies in housing including use of bricks, tiles and pozzolana cement in the construction industry				70,000
Output	0001	Access to safe and secure shelter	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	614090	Extension of District Assembly Offices	1.0	1.0	1.0	70,000
		Fixed assets				70,000
		31112 Nonresidential buildings				70,000
		3111204 Office Buildings				70,000
National Strategy	5090302	9.3.2 Promote the transformation of the rural economy to encourage the growth of quality settlements				219,871
Output	0001	Access to safe and secure shelter	Yr.1	Yr.2	Yr.3	219,871
			1	1	1	
Activity	614093	Renovation of Area Council Office at Adaklu Tsrefe	1.0	1.0	1.0	16,799
		Fixed assets				16,799
		31112 Nonresidential buildings				16,799
		3111204 Office Buildings				16,799
Activity	614094	Construction of 5 No. Semi -detached accommodation for Staff	1.0	1.0	1.0	120,000
		Fixed assets				120,000
		31111 Dwellings				120,000
		3111103 Bungalows/Flats				120,000
Activity	614095	Construction of DCEs residence	1.0	1.0	1.0	83,072
		Fixed assets				83,072
		31111 Dwellings				83,072
		3111103 Bungalows/Flats				83,072
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				138,600
Output	0002	Payment for supplies and services	Yr.1	Yr.2	Yr.3	138,600
			1	1	1	
Activity	614096	Payment for Directional signs and Vehicle and Motorbike Stickers	1.0	1.0	1.0	8,600
		Fixed assets				8,600
		31113 Other structures				8,600
		3111307 Road Signals				8,600
Activity	614099	Construction of offices for Magistrate Court	1.0	1.0	1.0	70,000
		Fixed assets				70,000
		31112 Nonresidential buildings				70,000
		3111204 Office Buildings				70,000
Activity	614504	Construction of ICT Centre	1.0	1.0	1.0	60,000
		Fixed assets				60,000
		31122 Other machinery and equipment				60,000
		3112204 Networking and ICT equipments				60,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				11,845
Output	0002	Payment for supplies and services	Yr.1	Yr.2	Yr.3	11,845
			1	1	1	
Activity	614097	Payment for the supply of Logistics to the Police in Waya	1.0	1.0	1.0	11,845
		Fixed assets				11,845
		31122 Other machinery and equipment				11,845
		3112211 Office Equipment				11,845

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>		100,730	
Function Code	70610	Housing development						
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta						
Location Code	0407100	Adaklu-Adaklu Waya						
Non Financial Assets								100,730
Objective	050402	4.2 Develop social, community and recreational facilities					9,954	
National Strategy	5090705	9.7.5 Identify and assess ground water resources to enhance water availability					9,954	
Output	0001	Improve access to portable water in the District			Yr.1	Yr.2	Yr.3	9,954
Activity	614088	Limited mechanization of 1 No. Borehole at Waya			1	1	1	9,954
Fixed assets								9,954
31131 Infrastructure Assets								9,954
3113110 Water Systems								9,954
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					90,776	
National Strategy	3130205	13.2.5 Develop and implement sustainable cost recovery mechanisms for water supply projects					57,000	
Output	0002	Payment for supplies and services			Yr.1	Yr.2	Yr.3	57,000
Activity	614098	Desilting of a River Channel at Adaklu Waya Lot 1, 2, 3 & 4			1	1	1	57,000
Fixed assets								57,000
31131 Infrastructure Assets								57,000
3113110 Water Systems								57,000
National Strategy	5090204	9.2.4 Promote the manufacture and use of standardised local building materials and appropriate technologies in housing including use of bricks, tiles and pozzolana cement in the construction industry					18,500	
Output	0001	Access to safe and secure shelter			Yr.1	Yr.2	Yr.3	18,500
Activity	614092	Construction of 1 No. Revenue Barrier and Police Post at Adaklu Tsrefe			1	1	1	18,500
Fixed assets								18,500
31111 Dwellings								18,500
3111103 Bungalows/Flats								18,500
National Strategy	5090302	9.3.2 Promote the transformation of the rural economy to encourage the growth of quality settlements					15,276	
Output	0001	Access to safe and secure shelter			Yr.1	Yr.2	Yr.3	15,276
Activity	614091	Completion of 1 No. Police Station in Adaklu Waya			1	1	1	15,276
Fixed assets								15,276
31112 Nonresidential buildings								15,276
3111204 Office Buildings								15,276
Total Cost Centre								894,798

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			1,723
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						1,723
Objective	020105	1.5 Ensure sustainable dev't and mgt of the transport sector				1,723
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable				1,723
Output	0001	Spot Improvement on roads destroyed by floods	Yr.1	Yr.2	Yr.3	1,723
			1	1	1	
Activity	614511	Rehabilitation of Adaklu Seva Junction -Seva Feeder Road	1.0	1.0	1.0	1,723
Use of goods and services						1,723
22101 Materials - Office Supplies						1,723
2210103 Refreshment Items						1,723

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	290,000
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								290,000
Objective	020105	1.5 Ensure sustainable dev't and mgt of the transport sector						290,000
National Strategy	5040104	4.1.4 Promote the creation of green belts to check unrestricted sprawl of urban areas						50,000
Output	0001	Spot Improvement on roads destroyed by floods						50,000
			Yr.1	Yr.2	Yr.3			
Activity	614509	Clearing, Leveling and Compacting of site in front of New District Assembly Block	1	1	1			50,000
			1.0	1.0	1.0			
Use of goods and services								50,000
	22101	Materials - Office Supplies						50,000
	2210106	Oils and Lubricants						50,000
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable						110,000
Output	0001	Spot Improvement on roads destroyed by floods						110,000
			Yr.1	Yr.2	Yr.3			
Activity	614510	Rehabilitation of Adaklu Dave -Gbleve Feeder Road	1	1	1			50,000
			1.0	1.0	1.0			
Use of goods and services								50,000
	22101	Materials - Office Supplies						50,000
	2210106	Oils and Lubricants						50,000
Activity	614511	Rehabilitation of Adaklu Seva Junction -Seva Feeder Road						60,000
			1.0	1.0	1.0			
Use of goods and services								60,000
	22101	Materials - Office Supplies						60,000
	2210106	Oils and Lubricants						60,000
National Strategy	7140402	14.4.2 Improve coordination and harmonisation of national, sector and district M&E, including Central Management Agencies (CMAs)						130,000
Output	0001	Spot Improvement on roads destroyed by floods						130,000
			Yr.1	Yr.2	Yr.3			
Activity	614507	Spot Improvement of Adaklu Abuadi - Waya Road	1	1	1			80,000
			1.0	1.0	1.0			
Use of goods and services								80,000
	22101	Materials - Office Supplies						80,000
	2210108	Construction Material						80,000
Activity	614508	Spot Improvement of Adaklu Waya - Torda						50,000
			1.0	1.0	1.0			
Use of goods and services								50,000
	22101	Materials - Office Supplies						50,000
	2210120	Purchase of Petty Tools/Implements						50,000
Total Cost Centre								291,723
Total Vote								4,968,164