



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ADAKLU DISTRICT ASSEMBLY

(ADA)

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. GSGDA II POLICY OBJECTIVES	3
2. GOAL.....	3
4. POLICY OUTCOME INDICATORS AND TARGETS.....	4
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....	9
6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM	10
PART B: BUDGET PROGRAMME SUMMARY	11
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	11
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	19
PROGRAMME 3: SOCIAL SERVICES DELIVERY	24
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	32
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	35

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (14) Policy Objectives that are relevant to the Adaklu District Assembly

1. Improve fiscal revenue mobilization and management
2. Improve efficiency and competitiveness of MSMEs
3. Increase access to extension services and re-orient agriculture education
4. Create efficient and effective transport system that meets user needs
5. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development
6. Accelerate provision of improved environmental sanitation facilities
7. Accelerate the provision of adequate, safe and affordable water
8. Bridge the equity gaps in geographical access to health services
9. Increase inclusive and equitable access to, and participation in education at all levels
10. Intensify prevention and control of non-communicable/communicable diseases
11. Make social protection effective by targeting the poor and vulnerable
12. Ensure sustainable management of natural resources
13. Ensure effective implementation of decentralization policy and programmes
14. Promote and improve performance in the public and civil services

2. GOAL

The goal of the Adaklu District Assembly is ‘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’.

3. CORE FUNCTIONS

The functions of the Assembly according to the Local Government Act, Act 462 of 1993, are as follows;

- Responsible for the overall development of the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
- Perform such other functions as may be provided under any other enactment

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
General Administration							
Public and Civil Services Performance Improved	Number of Assembly Meetings Held	2015	4	2016	3	2017	4
	Number of Executive Committee Meetings Held	2015	4	2016	3	2017	4
	Number of Statutory Sub-Committees Held	2015	4	2016	3	2017	4
	Number of Projects Commissioned	2015	6	2016	8	2017	10
	Number of Community Durbars Organized	2015	2	2016	3	2017	4
	Number of Traditional Councils Visited	2015	2	2016	3	2017	4
	Entity Tender Committee Meetings organized	2015	2	2016	2	2017	3
	Procurement Plan prepared and reviewed	2015	4	2016	3	2017	4
Finance and Revenue Mobilization							
Revenue Mobilization improved	Number of Revenue collectors Trained	2015	12	2016	2	2017	5
	Number of Fee-Fixing Resolution stakeholders	2015	1	2016	1	2017	1

	Meeting Organized						
	Number Revenue Check Point Built	2015	2	2016	6	2017	2
	Number of Revenue Task force Trained	2015	10	2016	10	2017	12
	Total Value Books Bought	2015	2500	2016	2000	2017	5000
	Number of Audit reports prepared and submitted	2015	4	2016	2	2017	4
	Number of ARIC Meetings held	2015	2	2016	2	2017	4
Planning, Budgeting and Coordination							
Effective delivery of Assembly's mandate in Planning, Budgeting and Coordination	Annual Report on the implementation of programme and projects prepared and submitted	2015	1	2016	1	2017	1
	Number of Quarterly monitoring and evaluation conducted	2015	4	2016	1	2017	4
	DMTDP Reviewed	2015	1	2016	1	2017	1
	District Work Plan developed	2015	1	2016	1	2017	1
	No. of DPCU meetings held	2015	4	2016	3	2017	4
	M & E Plan updated	2015	1	2016	1	2017	1
	Number of Monitoring visit to Area/Town Councils conducted	2015	1	2016	1	2017	4
	Area/Town Council plan prepared and approved	2015	-	2016	-	2017	2
	Number of Quarterly monitoring of Area/Town Councils conducted	2015	2	2016	2	2017	4
	Composite Budget Prepared and submitted	2015	2	2016	1	2017	2
Human Resource Management							

Staff Capacity Enhanced	Capacity Building and Training Plan Developed	2015	1	2016	1	2017	1
	Number of Staff Appraised	2015	58	2016	58	2017	65
	Number of Capacity building trainings organized	2015	0	2016	3	2017	7
Physical and Spatial Planning							
Landscape beautification of built up natural maintain and sustains	Number of Development and building permits Jacket Issued	2015	3	2016	5	2017	10
	Number of Community with Street Naming and Property Addressing	2015	2	2016	-	2017	5
Infrastructure Development (Works)							
Infrastructure development improved	Tender and Contract document prepared	2015	12	2016	72	2017	80
	Operation and Maintenance Plan Prepared	2015	1	2016	1	2017	1
	Frequency of Development Projects Supervised	2015	96	2016	82	2017	100
	Building Permit approved	2015	3	2016	5	2017	10
Adequate access to, safe and affordable water	Number of boreholes drilled and mechanized	2015	8	2016	-	2017	10
	Number of boreholes mechanized	2015	2	2016	-	2017	5
	% of population with access to safe water	2015	30%	2016	35%	2017	40%
	District DWST Plan prepared	2015	0	2016	0	2017	1
Efficient transport system to meets user needs	Length of road rehabilitated	2015	0	2016	20km	2017	25km
Education and Youth Development							
Quality of teaching and learning improved	Number of 3/6unit classroom blocks constructed	2015	2	2016	7	2017	10
	Number of in-service trainings for teachers done	2015	2	2016	2	2017	3
	% increase in enrolment rate	2015	10%	2016	8%	2017	15%

	Pass rate at the BECE	2015	53%	2016	-	2017	70%
Capacity of the Education directorate enhanced	Office consumables procured	2015	1	2016	1	2017	1
Sport activities at all levels of education successfully carried	Number of sport activities organised	2015	1	2016	1	2017	1
Health Delivery							
Quality of health service delivery improved	Number of District health management team meetings held	2015	4	2016	3	2017	4
	Number of Monitoring visit to health facilities conducted	2015	10	2016	9	2017	15
	Number of performance Reviews conducted	2015	2	2016	1	2017	2
	Number of CHPS compounds constructed	2015	1	2016	2	2017	2
	Number of health centres rehabilitated	2015	1	2016	0	2017	2
	Number of Health staff bungalows completed	2015	1	2016	1	2017	1
	Number of Institutional Toilet facilities (KVIP/WC) provided	2015	11	2016	12	2017	5
	Number of Toilet facilities rehabilitated	2015	-	2016	1	2017	5
	Number of refuse dumps evacuated	2015	1	2016	1	2017	1
	Number of Food, drink and drug Vendors and handlers screened	2015	100	2016	250	2017	300
	Number Public education on Cholera held	2015	4	2016	2	2017	4
	DESSAP updated	2015	1	2016	1	2017	1
	Number of district HIV/AIDS activities carried out by DRMT	2015	20	2016	16	2017	25
6 Voluntary Testing & Counselling Centers upgraded	2015	4	2016	4	2017	6	

	VTC Nurses trained	2015	4	2016	4	2017	6
Social Welfare and Community Development							
	Number of communities sensitized on Disability Act (Act 175)	2015	2	2016	4	2017	15
	Number of Children re-united with their families /Abuse Cases Handled	2015	15	2016	25	2017	30
	Number of CLIC and DLIC members trained	2015	72	2016	80	2017	96
	Number of households benefited from LEAP	2015	322	2016	322	2017	450
	Number of Child development centers database created	2015	3	2016	3	2017	6
	Number of PWDs Supported	2015	156	2016	84	2017	200
	Number of WATSAN Committees Formed and Trained	2015	6	2016	2	2017	10
	Number of Business women groups trained	2015	2	2016	0	2017	2
	Number of MSEs supported financially	2015	3	2016	2	2017	3
Agricultural Development							
	% change in yield of selected crops and livestock	2015	12%	2016	13%	2017	15%
Yield of selected crops increased	Number of Crop variety demonstrations carried out	2015	4	2016	5	2017	30
	Number supervisory visits conducted	2015	28	2016	20	2017	96
	Number of dormant farmer based organization revived.	2015	0	2016	3	2017	5
	No. of Farmers Day organized	2015	1	2016	-	2017	1
Access to extension services and re-orient agric education enhanced	Number of Capacity Building Organized for Agric Extension Agents	2015	1	2016	1	2017	1
	Farm and home visits conducted	2015	460	2016	300	2017	600

	Number of farmers trained	2015	120	2016	101	2017	200
Disaster Prevention and Management							
Number of Natural disasters victims reduced	Number of disaster/risk awareness creation programmes organised	2015	2	2016	19	2017	30
	Number of natural Disaster victims support	2015	0	2016	0	2017	100

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Assembly has been able to successfully implement a number of projects and programmes within the financial year. The following are the key ones among them.

- Spot improvement on Abuadi – Waya road
- Rehabilitation of Adziedukorpe- Hlihave road
- 140 mono desks distributed to schools
- 1No. Mechanized Bolehole at Adaklu-Waya
- 1No. Dam rehabilitated at Ahunda
- 2No. CHPS Compound Constructed
- Procurement of streetlights and accessories
- Procurement of stationery
- 4 No school blocks constructed

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

ITEM	2014		2015		2016		% performance at Dec,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at December	
Rates	9,100.00	9,060.50	10,600.00	21,350.00	6,880.00	4,482.00	65
Fees	31850.50	24,834.56	29,550.00	13,115.30	30,530.00	53,201.00	174
Fines	830	960.00	-	480.00	3,000.00	1,380.00	46
Licenses	48,853.40	36,252.00	42,546.00	118,967.40	130,440.00	239,797.62	183.83
Land	16,430	10,145	27,640.00	4,340.00	16,600.00	12,462.00	75
Rent	21.00	14,541.75	8,000.00	50,380.51	-	-	-
Investment	-	-	-	-	15,000.00	-	-
Miscellaneous	640	28,732.81	-	5,124.00	2,550.00	6,126.50	240
Total	107,724.90	124,526.62	118,336.00	213,757.21	205,000.00	317,449.12	154.85

EXPENDITURE PERFORMANCE -ALL DEPARTMENTS							
Expenditure	2014		2015		2016		% age Performance (as at Dec 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at December	
Compensation	455,974.92	500,154.48	626,450.00	505,572.82	657,636.36	680,409.14	103
Goods and Services	954,271.00	52,366.64	791,240.88	59,323.82	2,626,658.61	1,870,590.85	71
Assets	2,903,614.90	1,988,080.65	3,322,334.12	2,643,288.58	4,543,464.61	2,378,281.02	52
Total	4,313,860.82	2,540,601.77	4,740,025.00	3,208,185.22	5,801,707.97	5,071,994.08	87

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The programme has three (3) objectives namely:

- Ensure effective implementation of decentralized policy and programmes
- Ensure effective and efficient resources mobilization and management including IGF
- Integrate and institutionalize participatory district level planning and budgeting

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient

management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders.

Under this programme, General Administration, Finance, Planning and Budget as well as Human Resource form the sub programme that will carry out the implementation of the sub-programme activities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the sub programme is:

- Ensure effective implementation of decentralized policy and programmes
- Integrate and institutionalize participatory district level planning and budgeting

2. Budget Sub-Programme Description

The General Administration Programme ensures efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole assembly..

This Sub-Programme undertakes coordination and monitoring activities, provides logistical services such as transport, cleaning services, security, maintenance, stores management and accommodation.

.The sub-programmes are funded with funds from IGF, DACF, DDF and other Central Government transfers.

The staff strength is 32 and key challenges are the inadequate financial resources coupled with absence of sustainable investment to generate income.

.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
GENERAL ADMINISTRATION						
Management Meetings Organized	Number of Meetings Held	4	3	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	4	3	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	3	4	4	4
Executive Committee Organized	Number of Meetings Held	4	3	4	4	4
Audit Report Implementation Committee (ARIC) Meetings Organized	Number of Meetings Held	4	2	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	3	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	2	4	4	4
Progress Reports	Reports prepared and submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
General Assembly, Sub-committee, Heads of Department and Management meetings to be organised	Construction of Residential buildings
Preparation of annual action plan and other plans together with Budgets	Procurement of 1No pick-up
Supply of stationery	Purchase of Furniture and Fittings
Maintenance of peace and order	Construction of District Police Station
Monitoring of projects	Construction of animal markets
Maintenance and Repairs of office equipment	Construction of office

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Ensure effective and efficient resources mobilization and management including IGF

2. Budget Sub-Programme Description

Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation.

The sub-programme seeks to mobilise internally generated fund, manage it and account for every expenditure as stipulated by law.

Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.

It has a staff strength of 6 with lack of logistics and inadequate and unreliable data base as some of its challenges.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports	Reports produced and submitted	Monthly	Monthly	Monthly	Monthly	Monthly
Staff meetings	Meetings held	Monthly	Monthly	Monthly	Monthly	Monthly
Improved IGF mobilisation	Number of Revenue collectors Trained	12	2	5	20	20
Improved IGF mobilisation	Number Revenue Check Point Built	2	6	2	6	6
Improved IGF mobilisation	Number of Revenue Task force Trained	10	10	10	10	10
Improved IGF mobilisation	Total Value Books Bought	2500	2000	5000	5000	7000
Improved IGF mobilisation	Number of Audit reports prepared and submitted	4	2	4	4	4
Improved IGF mobilisation	Number of ARIC Meetings held	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Operations
Monitoring of Revenue Collectors	Logistics for revenue collectors

Preparation of financial reports
Procurement Value books
Organise Staff meeting

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource based

2. Budget Sub-Programme Description

It covers human resource management which includes the following: Training and development, recruitment and promotions, leave policy, transfer policy, welfare, discipline and job description.

It also undertakes training and development of staff by organizing training courses both local and external.

The Challenges include inadequate staff and logistics.

The funding of the Sub-Programme is the IGF, DACF and DDF Capacity Grant. The total staff strength under this sub programme is one (1).

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training of Staff	No of training organised	2	3	4	4	4
Capacity action plan	Plan prepared	Annually	Annually	Annually	Annually	Annually
Validation of Staff	Rate of validation	Monthly	Monthly	Monthly	Monthly	Monthly
Submission of monthly report	Number of times in a year	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of capacity building plan	
Training of Staff and Assemblymen	
Validation of Staff	
Compilation of leave roster	
Submission of HRMIS reports	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote spatially integrated and orderly development of human settlements
- Create efficient and effective transport system that meets user needs.

2. Budget Programme Description

The programme is to ensure proper and orderly spatial development including human settlement with a well prepared land plans and layouts.

This programme seeks to address the structural and transportation needs of the assembly. The departments responsible for this programme are Physical and spatial planning, feeder roads, works and transport.

The departments undertake monitoring and supervision of development projects in the assembly. The funding sources are IGF, DACF and GoG transfer with staff strength of seven (7).

The challenges of the programme include inadequate logistics, inadequate human and financial resources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlements

2. Budget Sub-Programme Description

The sub-programme is to ensure proper and orderly spatial development including human settlement with a well prepared land use plans and layouts.

Undertakes monitoring and supervision of development projects in the Municipality.

The implementation is carried out with IGF and GoG transfers with staff strength of one (1).

The challenges of the sub-programme include inadequate logistics, inadequate human and financial resources.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Layout	No of layout produce	0	0	2	2	3
Spatial development monitored	No of times	Monthly	Monthly	Monthly	Monthly	Monthly

Tools and equipment	Procured by	Annually	Annually	Annually	Annually	Annually
Support or street naming and property address system provided	Percentage of work done	20	40	60	80	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Production of Community layout	
Monitoring of spatial development activities	
Purchase of Tools and Equipment	
Supply of Stationery	
Support for street naming and public address system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlements
- Create efficient and effective transport system that meets user needs.

2. Budget Sub-Programme Description

The programme is to ensure proper and orderly spatial development including human settlement.

Undertakes monitoring and supervision of development projects in the Assembly.

The implementation is carried out with IGF, DDF and GoG transfer with staff strength of six (6).

The challenges of the programme include inadequate logistics, inadequate human and financial resources.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved roads	No of km of roads rehabilitated	0	20	25	35	35
Developmental Projects Supervised	No of Projects Supervised	26	22	35	35	35
Inspection of projects	No of times of inspection	Monthly	Monthly	Monthly	Monthly	Monthly
Site meetings	No of meetings	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitoring of spatial development activities	Construction of market shed at Adaklu Helekpe
Procurement of furniture and fixtures	Spot improvement of roads destroyed by floods
Procurement of Stationery	Reshaping of major roads in the District
Maintenance of official vehicle	
Supervision of Assembly projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase inclusion and equitable access to education at all levels
- Improve management of education service delivery
- Bridge the equity gap in geographical access to health services
- Accelerate provision of improved environmental sanitation facilities
- Improve HIV/AIDS/STIs case management.
- Improve efficiency in governance & management of health system
- Ensure effective integration of PWD's into society

2. Budget Programme Description

This programme basically seeks to address the needs of all stakeholders of the District. The programme includes education services delivery, public health service delivery and social and community services.

Departments and units such as education, youth and sport development, public health service, community development and social welfare are responsible for this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusion and equitable access to education at all levels
- Improve management of education service delivery

2. Budget Sub-Programme Description

The department seek to improve access to quality education to all. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. Unit involves are educational department and non-formal education division.

Projects are funded by IGF, DACF, DDF, GoG and other donor sources. The major challenges of the department include provision of classroom blocks, textbooks and other educational resources.

The programme is executed by staff strength of twelve (12). Inadequate personnel and irregular release of funds are the key challenges of the programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of classroom blocks	No of schools blocks constructed	2	7	10	10	10
In-service training for Teachers	No of training organised	2	2	4	4	4
Students supported financially	No of Students supported	20	23	25	25	25
Students performance	Rate of performance	53	60	70	75	80
% Increase in enrolment	Rate of increase	10	8	15	15	15

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support needy but brilliant students financially	Construction of classroom blocks
Support STME activities	
Support best Teacher Awards	
Support sport and cultural activities	
Procurement of motorbikes for circuit supervisors	
Support girl child education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Bridge the equity gap in geographical access to health services
- Accelerate provision of improved environmental sanitation facilities
- Improve HIV/AIDS/STIs case management.
- Improve efficiency in governance & management of health system

2. Budget Sub-Programme Description

The health delivery is a sub-programme under the social services delivery that seeks to provide health services to citizens within the District through health infrastructure delivery, health promotions, immunization, HIV/AIDS awareness creation and prevention.

The District Health Directorate will be responsible for the execution and implementation of the health services sub-programme. The unit has staff strength of eighty (80).

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Meetings report	No of reports	4	3	4	4	4
CLTS implementation reports	Reports submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Construction of CHPs compound	No. of CHPS compound constructed	1	2	2	2	2

Immunisation programmes	No. of children immunised	250	320	490	490	490
Testing & counselling(HIV /AIDS)	No. of people tested	325	705	607	700	700

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support prevention and management of communicable diseases	Construction of CHPS Compounds
Supply of stationery	Construction of Nurses Quarters
Supply of tools and equipment	Construction of Public Toilets
Organise Staff meetings	Acquire and develop final disposal site
Routine inspection and education on sanitation	
Organise monthly sanitation days	
Facilitate the implementation of CLTS strategies in the Communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Ensure effective integration of PWD's into society
- Promote and improve performance in the public and civil services

2. Budget Sub-Programme Description

The basic objective is to increase awareness and access throughout the District of government programs and projects. It protects the PWDs and the vulnerable in society by providing social intervention programmes such as LEAP .

It is delivered by sensitization through community and home visit by officers of social welfare and community development

Funding for operations and projects are from the IGF, GoG and DACF. The department carries its activities by staff strength of five (5).

Logistics such as office furniture and means of transport are the challenges to the department.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sensitisation on PWDs rights	Reports submitted by	Monthly	Monthly	Monthly	Monthly	Monthly
Compilation of data on PWDs'	Rate of compilation	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Support to PWD's	Rate of support	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Abused Cases Handled	No of Cases	15	25	30	40	40
Number of Households benefited from LEAP	Number of Households	322	322	450	450	450
Number of PWDs supported	Number of PWDs	156	84	200	200	200

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Public Education on Disability Issues	
Programmes on child labour, trafficking, domestic violence, marriages, family laws	
Sensitisation and compilation of data on PWD's	
Organise Communities to embrace self-help programmes	
Supervise and monitor LEAP Program	
Monitor and supervise WATSAN committees	
Supply of stationery	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve institutional coordination for agricultural development

2. Budget Programme Description

This programme seeks to create an enabling environment that will empower individuals' and organizations to create jobs and improve their lives.

The programme is to ensure the overall improvement in agriculture production through supply of agricultural inputs and extension services.

The funding of this programme is IGF, GoG and other donor fund. Lack of funds and irregular releases hinder the effectiveness of this program.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Improve institutional coordination for agricultural development

2. Budget Sub-Programme Description

The sub-programme seeks to achieve the overall improvement in agricultural production through the use of new improved technologies and extension services.

The activities would be implemented through field visits by the AEA's, formation and training of FBO's and the use of farm demonstrations.

The sub-programme would be funded through IGF, DACF, GoG Transfers and other donor fund. The staff strength of the department is twelve (12) .

The major challenges include inadequate funds, inadequate staff and no vehicle for monitoring and supervision.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Routine visits	No of farms and homes visited	460	300	600	600	600
Training of Farmers	No of Farmers trained	120	101	200	200	200
Demonstration farms	No farms developed	4	5	30	30	30
Farmers' Day	Rate of occurrence	Yearly	Yearly	Yearly	Yearly	Yearly

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supply of stationery	Mango Plantation
Support Local Economic Development/Business Advisory Center	Cassava, vegetable and Livestock production
Routine visits by AEA's	
Celebration of Farmers' Day	
Support women's farming groups	
Formation and training of FBO's on best farming practices	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Promote proactive planning to prevent and mitigate disasters

2. Budget Programme Description

The programme seeks to forestall disaster occurrence, create awareness and alertness of disaster and mitigate the impact of disaster on victims. It also seeks to the preservation, conservation and protection of the natural resources.

The programme will organize educational programs to sensitize the people on disaster prevention and management through radio discussions and community durbars.

It has staff strength of twelve (12), with its major challenges being logistical support.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Promote proactive planning to prevent and mitigate disasters

2. Budget Sub-Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and vulnerable Rural Communities through effective disaster management, social mobilization and employment generation.

There would be various meetings, forums and Public education on the sub-programmes and this will involve various organizational units like the Fire Service, Police, Ghana Health Service, Environmental, Prisons Service, Forestry Commission, G.E.S, BNI and Ministry of Agric.

The Sub-Programmes are funded by IGF and DACF and are meant to serve the District.

There is staff strength of two (2) to ensure that the stated objectives of the sub-Programmes are achieved.

The programmes are faced by many challenges such as; financial constraints, changes in weather pattern, inadequate human resource and lack of logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Relief items	Supplied by	Annually	Annually	Annually	Annually	Annually
Education	Organised by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Climate Change	No of Communities educated	2	19	30	30	30

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Celebration of World Disaster Reduction Day	Afforestation/Tree Planting
Education on disaster prevention and management	
Education on Climate change	

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	877,832		
010201 2.1 Improve fiscal revenue mobilization and management	4,801,427	10,000		
010202 2.2 Improve public expenditure management	0	757,529		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	160,000		
030501 5.1 Promote the development of selected staple and horticultural crops	0	209,805		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	440,427		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,597,960		
060205 2.5. Enhance labour adm & promote harmonious labour relations	0	230,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	15,208		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	234,314		
061002 10.2. Protect children against violence, abuse and exploitation	0	17,320		
070402 4.2. Promote & improve performance in the public and civil services	0	170,831		
070505 5.5 Strengthen public sector management and oversight	0	80,202		
Grand Total ¢	4,801,427	4,801,427	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
140 01 01 001 22				
Central Administration, Administration (Assembly Office),	4,801,426.60	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001				
From other general government units	4,543,026.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	619,988.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,041,559.00	0.00	0.00	0.00
1331003 DACF - MP	220,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	237,891.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	42,266.00	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
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income	31,963.60	0.00	0.00	0.00
1412007 Building Plans / Permit	7,356.60	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1412022 Property Rate	7,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,347.00	0.00	0.00	0.00
1412024 Unassessed Rate	1,010.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415052 Stores Rental	250.00	0.00	0.00	0.00
Sales of goods and services	223,437.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,400.00	0.00	0.00	0.00
1422005 Chop Bar License	1,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422010 Bicycle License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	200.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	148,590.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	15,777.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	240.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	150.00	0.00	0.00	0.00
1422040 Bill Boards	180.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422071 Business Providers	19,200.00	0.00	0.00	0.00
1422077 Drug Permit	390.00	0.00	0.00	0.00
1422091 Export Permit	2,000.00	0.00	0.00	0.00
1423001 Markets	130.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423007 Pounds	3,180.00	0.00	0.00	0.00
1423020 Professional Fees	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423132	Contractors registration Fee	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	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
Grand Total		4,801,426.60	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adaklu-Adaklu Waya	0	0	0	4,801,427	4,810,205	4,849,441
Central GoG Sources	0	0	0	741,558	748,551	748,974
Management and Administration	0	0	0	269,778	272,476	272,476
Infrastructure Delivery and Management	0	0	0	85,712	86,431	86,569
Social Services Delivery	0	0	0	58,252	58,761	58,834
Economic Development	0	0	0	255,776	258,122	258,334
Environmental and Sanitation Management	0	0	0	72,040	72,760	72,760
IGF-Retained Sources	0	0	0	258,400	260,186	260,984
Management and Administration	0	0	0	218,539	220,325	220,725
Infrastructure Delivery and Management	0	0	0	33,525	33,525	33,860
Social Services Delivery	0	0	0	2,112	2,112	2,133
Economic Development	0	0	0	2,112	2,112	2,133
Environmental and Sanitation Management	0	0	0	2,112	2,112	2,133
CF (MP) Sources	0	0	0	455,000	455,000	459,550
Social Services Delivery	0	0	0	405,000	405,000	409,050
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
CF (Assembly) Sources	0	0	0	2,727,255	2,727,255	2,754,528
Management and Administration	0	0	0	1,236,948	1,236,948	1,249,317
Infrastructure Delivery and Management	0	0	0	254,148	254,148	256,690
Social Services Delivery	0	0	0	932,255	932,255	941,578
Economic Development	0	0	0	101,500	101,500	102,515
Environmental and Sanitation Management	0	0	0	202,404	202,404	204,428
SIP Sources	0	0	0	237,891	237,891	240,270
Social Services Delivery	0	0	0	162,891	162,891	164,520
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	381,322	381,322	385,135
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	138,980	138,980	140,370
Social Services Delivery	0	0	0	120,929	120,929	122,138
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	4,801,427	4,810,205	4,849,441

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adaklu-Adaklu Waya	0	0	0	4,801,427	4,810,205	4,849,441
Management and Administration	0	0	0	1,776,678	1,781,161	1,794,445
SP1.1: General Administration	0	0	0	733,326	737,061	740,659
21 Compensation of employees [GFS]	0	0	0	373,508	377,243	377,243
211 Wages and Salaries	0	0	0	366,243	369,906	369,906
21110 Established Position	0	0	0	194,968	196,918	196,918
21111 Wages and salaries in cash [GFS]	0	0	0	55,880	56,439	56,439
21112 Wages and salaries in cash [GFS]	0	0	0	115,395	116,549	116,549
212 Social Contributions	0	0	0	7,264	7,337	7,337
21210 Actual social contributions [GFS]	0	0	0	7,264	7,337	7,337
22 Use of goods and services	0	0	0	188,987	188,987	190,877
221 Use of goods and services	0	0	0	188,987	188,987	190,877
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	168,987	168,987	170,677
31 Non Financial Assets	0	0	0	170,831	170,831	172,539
311 Fixed assets	0	0	0	170,831	170,831	172,539
31121 Transport equipment	0	0	0	110,000	110,000	111,100
31122 Other machinery and equipment	0	0	0	60,831	60,831	61,439
SP1.2: Finance and Revenue Mobilization	0	0	0	44,488	44,933	44,933
21 Compensation of employees [GFS]	0	0	0	44,488	44,933	44,933
211 Wages and Salaries	0	0	0	44,488	44,933	44,933
21110 Established Position	0	0	0	44,488	44,933	44,933
SP1.3: Planning, Budgeting and Coordination	0	0	0	608,865	609,168	614,953
21 Compensation of employees [GFS]	0	0	0	30,322	30,625	30,625
211 Wages and Salaries	0	0	0	30,322	30,625	30,625
21110 Established Position	0	0	0	30,322	30,625	30,625
22 Use of goods and services	0	0	0	118,542	118,542	119,728
221 Use of goods and services	0	0	0	118,542	118,542	119,728
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	78,542	78,542	79,328
31 Non Financial Assets	0	0	0	460,000	460,000	464,600
311 Fixed assets	0	0	0	460,000	460,000	464,600
31111 Dwellings	0	0	0	410,000	410,000	414,100
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP1.4: Legislative Oversight	0	0	0	160,000	160,000	161,600
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31111 Dwellings	0	0	0	140,000	140,000	141,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP1.5: Human Resource Management	0	0	0	230,000	230,000	232,300
22 Use of goods and services	0	0	0	138,587	138,587	139,973
221 Use of goods and services	0	0	0	138,587	138,587	139,973
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	28,587	28,587	28,873
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	512,365	513,085	517,489
SP2.1 Physical and Spatial Planning	0	0	0	117,462	117,578	118,637
21 Compensation of employees [GFS]	0	0	0	11,577	11,693	11,693
211 Wages and Salaries	0	0	0	11,577	11,693	11,693
21110 Established Position	0	0	0	11,577	11,693	11,693
22 Use of goods and services	0	0	0	55,885	55,885	56,444
221 Use of goods and services	0	0	0	55,885	55,885	56,444
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	13,773	13,773	13,911
22107 Training - Seminars - Conferences	0	0	0	2,112	2,112	2,133
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	394,903	395,507	398,852
21 Compensation of employees [GFS]	0	0	0	60,362	60,965	60,965
211 Wages and Salaries	0	0	0	60,362	60,965	60,965
21110 Established Position	0	0	0	60,362	60,965	60,965
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	330,541	330,541	333,847
311 Fixed assets	0	0	0	330,541	330,541	333,847
31113 Other structures	0	0	0	330,541	330,541	333,847
Social Services Delivery	0	0	0	1,681,439	1,681,949	1,698,253
SP3.1 Education and Youth Development	0	0	0	999,191	999,191	1,009,183
22 Use of goods and services	0	0	0	12,300	12,300	12,423
221 Use of goods and services	0	0	0	12,300	12,300	12,423
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	7,300	7,300	7,373

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
26 Grants	0	0	0	25,000	25,000	25,250
263 To other general government units	0	0	0	25,000	25,000	25,250
26321 Capital Transfers	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	946,891	946,891	956,360
311 Fixed assets	0	0	0	946,891	946,891	956,360
31112 Nonresidential buildings	0	0	0	906,891	906,891	915,960
31121 Transport equipment	0	0	0	40,000	40,000	40,400
SP3.2 Health Delivery	0	0	0	613,977	613,977	620,116
22 Use of goods and services	0	0	0	20,208	20,208	20,410
221 Use of goods and services	0	0	0	20,208	20,208	20,410
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,208	15,208	15,360
31 Non Financial Assets	0	0	0	593,769	593,769	599,706
311 Fixed assets	0	0	0	593,769	593,769	599,706
31112 Nonresidential buildings	0	0	0	593,769	593,769	599,706
SP3.3 Social Welfare and Community Development	0	0	0	68,272	68,781	68,954
21 Compensation of employees [GFS]	0	0	0	50,952	51,461	51,461
211 Wages and Salaries	0	0	0	50,952	51,461	51,461
21110 Established Position	0	0	0	50,952	51,461	51,461
22 Use of goods and services	0	0	0	2,112	2,112	2,133
221 Use of goods and services	0	0	0	2,112	2,112	2,133
22105 Travel - Transport	0	0	0	2,112	2,112	2,133
26 Grants	0	0	0	15,208	15,208	15,360
263 To other general government units	0	0	0	15,208	15,208	15,360
26321 Capital Transfers	0	0	0	15,208	15,208	15,360
Economic Development	0	0	0	444,388	446,734	448,832
SP4.2 Agricultural Development	0	0	0	444,388	446,734	448,832
21 Compensation of employees [GFS]	0	0	0	234,583	236,929	236,929
211 Wages and Salaries	0	0	0	234,583	236,929	236,929
21110 Established Position	0	0	0	234,583	236,929	236,929
22 Use of goods and services	0	0	0	59,805	59,805	60,403
221 Use of goods and services	0	0	0	59,805	59,805	60,403
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	7,112	7,112	7,183
22107 Training - Seminars - Conferences	0	0	0	21,193	21,193	21,405
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	386,556	387,276	390,421

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	24,112	24,112	24,353
22 Use of goods and services	0	0	0	24,112	24,112	24,353
221 Use of goods and services	0	0	0	24,112	24,112	24,353
22105 Travel - Transport	0	0	0	4,112	4,112	4,153
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation	0	0	0	362,444	363,164	366,068
21 Compensation of employees [GFS]	0	0	0	72,040	72,760	72,760
211 Wages and Salaries	0	0	0	72,040	72,760	72,760
21110 Established Position	0	0	0	72,040	72,760	72,760
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	270,404	270,404	273,108
311 Fixed assets	0	0	0	270,404	270,404	273,108
31113 Other structures	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	10,202	10,202	10,304
31131 Infrastructure Assets	0	0	0	220,202	220,202	222,404
Grand Total	0	0	0	4,801,427	4,810,205	4,849,441

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	341,818
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]							341,818
Objective	000000	Compensation of Employees					341,818
Program	910001	Management and Administration					269,778
Sub-Program	9100011	SP1.1: General Administration					194,968
Operation	000000		0.0	0.0	0.0	194,968	
Wages and Salaries							194,968
	2111001	Established Post					194,968
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					44,488
Operation	000000		0.0	0.0	0.0	44,488	
Wages and Salaries							44,488
	2111001	Established Post					44,488
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					30,322
Operation	000000		0.0	0.0	0.0	30,322	
Wages and Salaries							30,322
	2111001	Established Post					30,322
Program	910005	Environmental and Sanitation Management					72,040
Sub-Program	9100052	SP5.2 Natural Resource Conservation					72,040
Operation	000000		0.0	0.0	0.0	72,040	
Wages and Salaries							72,040
	2111001	Established Post					72,040

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				218,539
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]							178,539
Objective	000000	Compensation of Employees					178,539
Program	910001	Management and Administration					178,539
Sub-Program	9100011	SP1.1: General Administration					178,539
Operation	000000		0.0	0.0	0.0	178,539	
Wages and Salaries							171,275
2111102 Monthly paid & casual labour							55,880
2111213 Night Watchman Allowance							5,000
2111224 Traditional Authority Allowance							10,000
2111225 Commissions							51,680
2111234 Fuel Allowance							8,715
2111242 Travel Allowance							10,000
2111243 Transfer Grants							10,000
2111244 Out of Station Allowance							20,000
Social Contributions							7,264
2121001 13% SSF Contribution							7,264
Use of goods and services							40,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100011	SP1.1: General Administration					10,000
Operation	000041	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Objective	010202	2.2 Improve public expenditure management					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100011	SP1.1: General Administration					10,000
Operation	714001	Protocol Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210801 Local Consultants Fees							10,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					20,000
Operation	714003	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210905 Assembly Members Sitings All							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	1,236,948
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							406,116
Objective	010202	2.2 Improve public expenditure management					267,529
Program	910001	Management and Administration					267,529
Sub-Program	9100011	SP1.1: General Administration					168,987
Operation	714001	Protocol Services	1.0	1.0	1.0	168,987	
Use of goods and services							168,987
2211203 Emergency Works							168,987
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					98,542
Operation	714002	Budget Preparation	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210708 Refreshments							10,000
2210709 Allowances							10,000
2210711 Public Education & Sensitization							20,000
Operation	714003	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	58,542	
Use of goods and services							58,542
2210909 Operational Enhancement Expenses							58,542
Objective	060205	2.5. Enhance labour adm & promote harmonious labour relations					138,587
Program	910001	Management and Administration					138,587
Sub-Program	9100015	SP1.5: Human Resource Management					138,587
Operation	714005	Manpower Skills Development	1.0	1.0	1.0	28,587	
Use of goods and services							28,587
2210710 Staff Development							28,587
Operation	714006	Procurement of Office supplies and consumables	1.0	1.0	1.0	110,000	
Use of goods and services							110,000
2210101 Printed Material & Stationery							10,000
2210102 Office Facilities, Supplies & Accessories							100,000
Other expense							20,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100014	SP1.4: Legislative Oversight					20,000
Operation	714004	Legal and Administrative Framework Reviews	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821007 Court Expenses							20,000
Non Financial Assets							810,831

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	010202	2.2 Improve public expenditure management							460,000
Program	910001	Management and Administration							460,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							460,000
Project	714029	Construction of 6 No. 2 Bedroom for Staff	1.0	1.0	1.0				280,000
		Fixed assets							280,000
	3111103	Bungalows/Flats							280,000
Project	714030	Construction of DCEs Bungalow	1.0	1.0	1.0				130,000
		Fixed assets							130,000
	3111103	Bungalows/Flats							130,000
Project	714031	Complete 1 No. Office at the Assembly	1.0	1.0	1.0				50,000
		Fixed assets							50,000
	3111204	Office Buildings							50,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance							140,000
Program	910001	Management and Administration							140,000
Sub-Program	9100014	SP1.4: Legislative Oversight							140,000
Project	714032	Construction of 1 No. Police Station at Adaklu Tsrefe	1.0	1.0	1.0				70,000
		Fixed assets							70,000
	3111106	Barracks							70,000
Project	714033	Construction of 1 No. Police Residence at Adaklu Waya	1.0	1.0	1.0				70,000
		Fixed assets							70,000
	3111106	Barracks							70,000
Objective	060205	2.5 Enhance labour adm & promote harmonious labour relations							40,000
Program	910001	Management and Administration							40,000
Sub-Program	9100015	SP1.5: Human Resource Management							40,000
Project	714034	Procurement of 15 No. Desktops for GIFMIS	1.0	1.0	1.0				40,000
		Fixed assets							40,000
	3112208	Computers and Accessories							40,000
Objective	070402	4.2 Promote & improve performance in the public and civil services							170,831
Program	910001	Management and Administration							170,831
Sub-Program	9100011	SP1.1: General Administration							170,831
Project	714008	Support to Sub-District Structures	1.0	1.0	1.0				60,831
		Fixed assets							60,831
	3112211	Office Equipment							60,831
Project	714009	Procure 1 No. Pick-Up for the Assembly	1.0	1.0	1.0				110,000
		Fixed assets							110,000
	3112101	Motor Vehicle							110,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				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					
							Grants
Objective	060205	2.5. Enhance labour adm & promote harmonious labour relations					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	714005	Manpower Skills Development	1.0	1.0	1.0		51,413
To other general government units							51,413
2631106 DDF Capacity Building Grants							51,413
Total Cost Centre							1,848,718

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				7,300
Function Code	70980	Education n.e.c					
Organisation	1400301001	Adaklu-Adaklu Waya Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0407100	Adaklu-Adaklu Waya					
Use of goods and services							7,300
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					7,300
Program	910003	Social Services Delivery					7,300
Sub-Program	9100031	SP3.1 Education and Youth Development					7,300
Operation	714008	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		7,300
Use of goods and services							7,300
2210711 Public Education & Sensitization							7,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			405,000
Function Code	70980	Education n.e.c				
Organisation	1400301001	Adaklu-Adaklu Waya Education, Youth and Sports Office of Departmental Head Central Administration Volta				
Location Code	0407100	Adaklu-Adaklu Waya				
Grants						25,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				25,000
Program	910003	Social Services Delivery				25,000
Sub-Program	9100031	SP3.1 Education and Youth Development				25,000
Operation	714011	Manpower Skills Development	1.0	1.0	1.0	25,000
To other general government units						25,000
2632102 MP capital development projects						25,000
Non Financial Assets						380,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				380,000
Program	910003	Social Services Delivery				380,000
Sub-Program	9100031	SP3.1 Education and Youth Development				220,000
Project	714035	Procurement of 8 No. Motorbikes for Circuit Supervisors	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112105 Motor Bike, bicycles etc						20,000
Project	714036	Construct and Complete Classroom Blocks in the District	1.0	1.0	1.0	160,000
Fixed assets						160,000
3111205 School Buildings						160,000
Project	714037	Renovation of 1 No. 3 Unit classroom at Adaklu Anfoe	1.0	1.0	1.0	40,000
Fixed assets						40,000
3111205 School Buildings						40,000
Sub-Program	9100032	SP3.2 Health Delivery				160,000
Project	714040	Construction of 2 No. Health Centers/Nurses Quarters at Ahunda and Helekpe	1.0	1.0	1.0	160,000
Fixed assets						160,000
3111207 Health Centres						160,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				901,840
Function Code	70980	Education n.e.c					
Organisation	1400301001	Adaklu-Adaklu Waya Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0407100	Adaklu-Adaklu Waya					
Use of goods and services							10,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100031	SP3.1 Education and Youth Development					5,000
Operation	714009	Internal management of the organisation	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Sub-Program	9100032	SP3.2 Health Delivery					5,000
Operation	714010	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Other expense							15,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	714011	Manpower Skills Development	1.0	1.0	1.0	15,000	
Miscellaneous other expense							15,000
2821011 Tuition Fees							15,000
Non Financial Assets							876,840
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					876,840
Program	910003	Social Services Delivery					876,840
Sub-Program	9100031	SP3.1 Education and Youth Development					605,962
Project	714035	Procurement of 8 No. Motorbikes for Circuit Supervisors	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3112105 Motor Bike, bicycles etc							20,000
Project	714036	Construct and Complete Classroom Blocks in the District	1.0	1.0	1.0	553,832	
Fixed assets							553,832
3111205 School Buildings							553,832
Project	714038	Renovation of ADASEC Dinning Hall	1.0	1.0	1.0	32,130	
Fixed assets							32,130
3111205 School Buildings							32,130
Sub-Program	9100032	SP3.2 Health Delivery					270,878
Project	714039	Construction of 4 No. CHPS Compund (Torda, Kodzobi, Tsrefe, Anfoe)	1.0	1.0	1.0	270,878	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets						270,878
3111207 Health Centres						270,878
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005	SIP	Total By Fund Source			162,891
Function Code	70980	Education n.e.c				
Organisation	1400301001	Adaklu-Adaklu Waya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0407100	Adaklu-Adaklu Waya				
Non Financial Assets						162,891
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				162,891
Program	910003	Social Services Delivery				162,891
Sub-Program	9100032	SP3.2 Health Delivery				162,891
Project	714040	Construction of 2 No. Health Centers/Nurses Quarters at Ahunda and Helekpe	1.0	1.0	1.0	162,891
Fixed assets						162,891
3111207 Health Centres						162,891
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			120,929
Function Code	70980	Education n.e.c				
Organisation	1400301001	Adaklu-Adaklu Waya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0407100	Adaklu-Adaklu Waya				
Non Financial Assets						120,929
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				120,929
Program	910003	Social Services Delivery				120,929
Sub-Program	9100031	SP3.1 Education and Youth Development				120,929
Project	714036	Construct and Complete Classroom Blocks in the District	1.0	1.0	1.0	120,929
Fixed assets						120,929
3111205 School Buildings						120,929
Total Cost Centre						1,597,960

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				15,208
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							15,208
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					15,208
Program	910003	Social Services Delivery					15,208
Sub-Program	9100032	SP3.2 Health Delivery					15,208
Operation	714012	Publication, campaigns and programmes	1.0	1.0	1.0		15,208
Use of goods and services							15,208
2210711 Public Education & Sensitization							15,208
<i>Total Cost Centre</i>							15,208

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,112
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	2,112	
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease			2,112	
Program	910005	Environmental and Sanitation Management			2,112	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			2,112	
Operation	714014	Internal management of the organisation	1.0	1.0	1.0	2,112

Use of goods and services					2,112
2210511	Local travel cost				2,112

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	40,000
Function Code	70740	Public health services		
Organisation	1400402001	Adaklu-Adaklu Waya Health Environmental Health Unit Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Non Financial Assets	40,000	
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease			40,000	
Program	910005	Environmental and Sanitation Management			40,000	
Sub-Program	9100052	SP5.2 Natural Resource Conservation			40,000	
Project	714043	Construction of 1 No. Toilet Facility for Helekpe and Sikaman	1.0	1.0	1.0	40,000

Fixed assets					40,000
3111303	Toilets				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				192,202
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							42,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					42,000
Program	910005	Environmental and Sanitation Management					42,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					22,000
Operation	714013	Climate change policy and programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
Operation	714014	Internal management of the organisation	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210505 Running Cost - Official Vehicles							2,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					20,000
Operation	714015	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Operation	714016	Internal management of the organisation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210205 Sanitation Charges							10,000
Non Financial Assets							150,202
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					150,202
Program	910005	Environmental and Sanitation Management					150,202
Sub-Program	9100052	SP5.2 Natural Resource Conservation					150,202
Project	714041	Tree Planting Exercise	1.0	1.0	1.0		10,202
Fixed assets							10,202
3112202 Agricultural Machinery							10,202
Project	714044	Construction of Ahunda Dam Spill way	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113110 Water Systems							40,000
Project	714045	Waste Landfill	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113102 Sewers							100,000
Total Cost Centre							234,314

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	255,776
Function Code	70421	Agriculture cs		
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Compensation of employees [GFS]	234,583
Objective	000000	Compensation of Employees			234,583
Program	910004	Economic Development			234,583
Sub-Program	9100042	SP4.2 Agricultural Development			234,583
Operation	000000		0.0 0.0 0.0		234,583

Wages and Salaries					234,583
2111001	Established Post				234,583

				Use of goods and services	21,193
Objective	030501	5.1 Promote the development of selected staple and horticultural crops			21,193
Program	910004	Economic Development			21,193
Sub-Program	9100042	SP4.2 Agricultural Development			21,193
Operation	714017	Internal management of the organisation	1.0 1.0 1.0		21,193

Use of goods and services					21,193
2210710	Staff Development				21,193

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,112
Function Code	70421	Agriculture cs		
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services	2,112
Objective	030501	5.1 Promote the development of selected staple and horticultural crops			2,112
Program	910004	Economic Development			2,112
Sub-Program	9100042	SP4.2 Agricultural Development			2,112
Operation	714017	Internal management of the organisation	1.0 1.0 1.0		2,112

Use of goods and services					2,112
2210511	Local travel cost				2,112

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Non Financial Assets 10,000

Objective	030501	5.1 Promote the development of selected staple and horticultural crops			10,000	
Program	910004	Economic Development			10,000	
Sub-Program	9100042	SP4.2 Agricultural Development			10,000	
Project	714044	Support to Local Economic Development/Business Advisory Centre	1.0	1.0	1.0	10,000

Fixed assets					10,000
3113103	Landscaping and Gardening				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>		101,500
Function Code	70421	Agriculture cs			
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture Volta			
Location Code	0407100	Adaklu-Adaklu Waya			

Use of goods and services 36,500

Objective	030501	5.1 Promote the development of selected staple and horticultural crops			36,500	
Program	910004	Economic Development			36,500	
Sub-Program	9100042	SP4.2 Agricultural Development			36,500	
Operation	714017	Internal management of the organisation	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210505	Running Cost - Official Vehicles				5,000
2210902	Official Celebrations				30,000

Operation	714018	Procurement of Office supplies and consumables	1.0	1.0	1.0	1,500
-----------	--------	--	-----	-----	-----	-------

Use of goods and services					1,500
2210102	Office Facilities, Supplies & Accessories				1,500

Non Financial Assets 65,000

Objective	030501	5.1 Promote the development of selected staple and horticultural crops			65,000	
Program	910004	Economic Development			65,000	
Sub-Program	9100042	SP4.2 Agricultural Development			65,000	
Project	714042	Support Mango Production in the District	1.0	1.0	1.0	20,000

Fixed assets					20,000
3113103	Landscaping and Gardening				20,000

Project	714044	Support to Local Economic Development/Business Advisory Centre	1.0	1.0	1.0	45,000
---------	--------	--	-----	-----	-----	--------

Fixed assets					45,000
3113103	Landscaping and Gardening				45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005	SIP	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture Volta				
Location Code	0407100	Adaklu-Adaklu Waya				
Non Financial Assets						75,000
Objective	030501	5.1 Promote the development of selected staple and horticultural crops				75,000
Program	910004	Economic Development				75,000
Sub-Program	9100042	SP4.2 Agricultural Development				75,000
Project	714043	Cassava, Vegetable and Livestock production	1.0	1.0	1.0	75,000
Fixed assets						75,000
	3113103	Landscaping and Gardening				75,000
Total Cost Centre						444,388

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			11,577
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]						11,577
Objective	000000	Compensation of Employees				11,577
Program	910002	Infrastructure Delivery and Management				11,577
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				11,577
Operation	000000		0.0	0.0	0.0	11,577
Wages and Salaries						11,577
2111001 Established Post						11,577
Total Cost Centre						11,577

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	13,773
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	13,773	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			13,773	
Program	910002	Infrastructure Delivery and Management			13,773	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			13,773	
Operation	714020	Internal management of the organisation	1.0	1.0	1.0	13,773

Use of goods and services					13,773
2210505	Running Cost - Official Vehicles				7,953
2210511	Local travel cost				5,820

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	33,525
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	2,112	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			2,112	
Program	910002	Infrastructure Delivery and Management			2,112	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			2,112	
Operation	714020	Internal management of the organisation	1.0	1.0	1.0	2,112

Use of goods and services					2,112
2210711	Public Education & Sensitization				2,112

				Non Financial Assets	31,413	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			31,413	
Program	910002	Infrastructure Delivery and Management			31,413	
Sub-Program	9100022	SP2.2 Infrastructure Development			31,413	
Project	714047	Construction of 1 No. Market Shed at Adaklu Helekpe	1.0	1.0	1.0	31,413

Fixed assets					31,413
3111304	Markets				31,413

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				254,148
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							44,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					44,000
Program	910002	Infrastructure Delivery and Management					44,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					40,000
Operation	714019	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210908 Property Valuation Expenses							30,000
Operation	714021	Procurement of Office supplies and consumables	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Sub-Program	9100022	SP2.2 Infrastructure Development					4,000
Operation	714022	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education & Sensitization							4,000
Non Financial Assets							210,148
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					210,148
Program	910002	Infrastructure Delivery and Management					210,148
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					50,000
Project	714045	Street Naming and property numbering in the District	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113108 Furniture and Fittings							50,000
Sub-Program	9100022	SP2.2 Infrastructure Development					160,148
Project	714047	Construction of 1 No. Market Shed at Adaklu Helekpe	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111304 Markets							30,000
Project	714048	Spot improvement on roads destroyed by floods	1.0	1.0	1.0		30,148
Fixed assets							30,148
3111308 Feeder Roads							30,148
Project	714049	Reshaping of major roads in the District	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			138,980
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				
Non Financial Assets						138,980
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				138,980
Program	910002	Infrastructure Delivery and Management				138,980
Sub-Program	9100022	SP2.2 Infrastructure Development				138,980
Project	714046	Construction of Animal Market at Adaklu Waya	1.0	1.0	1.0	138,980
Fixed assets						138,980
3111304 Markets						138,980
Total Cost Centre						440,427

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				50,952
Function Code	70620	Community Development					
Organisation	1400801001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0407100	Adaklu-Adaklu Waya					
Compensation of employees [GFS]							50,952
Objective	000000	Compensation of Employees					50,952
Program	910003	Social Services Delivery					50,952
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					50,952
Operation	000000		0.0	0.0	0.0	50,952	
Wages and Salaries							50,952
2111001 Established Post							50,952
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,112
Function Code	70620	Community Development					
Organisation	1400801001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0407100	Adaklu-Adaklu Waya					
Use of goods and services							2,112
Objective	061002	10.2. Protect children against violence, abuse and exploitation					2,112
Program	910003	Social Services Delivery					2,112
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,112
Operation	714024	Internal management of the organisation	1.0	1.0	1.0	2,112	
Use of goods and services							2,112
2210505 Running Cost - Official Vehicles							2,112
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				15,208
Function Code	70620	Community Development					
Organisation	1400801001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0407100	Adaklu-Adaklu Waya					
Grants							15,208
Objective	061002	10.2. Protect children against violence, abuse and exploitation					15,208
Program	910003	Social Services Delivery					15,208
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					15,208
Operation	714025	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	15,208	
To other general government units							15,208
2632101 Domestic Statutory Payments - District Assemblies Common Fund							15,208
Total Cost Centre							68,272

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		Total By Fund Source 60,362	
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]				60,362	
Objective	000000	Compensation of Employees		60,362	
Program	910002	Infrastructure Delivery and Management		60,362	
Sub-Program	9100022	SP2.2 Infrastructure Development		60,362	
Operation	000000	0.0	0.0	0.0	60,362
Wages and Salaries				60,362	
2111001 Established Post				60,362	
Total Cost Centre				60,362	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,202
Function Code	70610	Housing development					
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta					
Location Code	0407100	Adaklu-Adaklu Waya					
Non Financial Assets							10,202
Objective	070505	5.5 Strengthen public sector management and oversight					10,202
Program	910005	Environmental and Sanitation Management					10,202
Sub-Program	9100052	SP5.2 Natural Resource Conservation					10,202
Project	714051	Tree Planting	1.0	1.0	1.0		10,202
Fixed assets							10,202
3113103 Landscaping and Gardening							10,202
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				70,000
Function Code	70610	Housing development					
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta					
Location Code	0407100	Adaklu-Adaklu Waya					
Non Financial Assets							70,000
Objective	070505	5.5 Strengthen public sector management and oversight					70,000
Program	910005	Environmental and Sanitation Management					70,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					70,000
Project	714050	Water Project (Waya, Abuadi Tsrefe)	1.0	1.0	1.0		70,000
Fixed assets							70,000
3113110 Water Systems							70,000
Total Cost Centre							80,202
Total Vote							4,801,427

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Adaklu-Adaklu Waya	699,292	671,298	2,553,223	3,923,814	178,539	48,448	31,413	258,400	0	0	237,891	51,413	329,909	381,322	4,801,427
Management and Administration	269,778	426,116	810,831	1,506,726	178,539	40,000	0	218,539	0	0	0	51,413	0	51,413	1,776,678
SP1.1: General Administration	194,968	168,987	170,831	534,786	178,539	20,000	0	198,539	0	0	0	0	0	0	733,326
SP1.2: Finance and Revenue Mobilization	44,488	0	0	44,488	0	0	0	0	0	0	0	0	0	0	44,488
SP1.3: Planning, Budgeting and Coordination	30,322	98,542	460,000	588,865	0	20,000	0	20,000	0	0	0	0	0	0	608,865
SP1.4: Legislative Oversight	0	20,000	140,000	160,000	0	0	0	0	0	0	0	0	0	0	160,000
SP1.5: Human Resource Management	0	138,587	40,000	178,587	0	0	0	0	0	0	0	51,413	0	51,413	230,000
Infrastructure Delivery and Management	71,939	57,773	210,148	339,860	0	2,112	31,413	33,525	0	0	0	0	138,980	138,980	512,365
SP2.1 Physical and Spatial Planning	11,577	53,773	50,000	115,350	0	2,112	0	2,112	0	0	0	0	0	0	117,462
SP2.2 Infrastructure Development	60,362	4,000	160,148	224,510	0	0	31,413	31,413	0	0	0	0	138,980	138,980	394,903
Social Services Delivery	50,952	87,716	1,256,840	1,395,507	0	2,112	0	2,112	0	0	162,891	0	120,929	120,929	1,681,439
SP3.1 Education and Youth Development	0	52,300	825,962	878,262	0	0	0	0	0	0	0	0	120,929	120,929	999,191
SP3.2 Health Delivery	0	20,208	430,878	451,086	0	0	0	0	0	0	162,891	0	0	0	613,977
SP3.3 Social Welfare and Community Development	50,952	15,208	0	66,160	0	2,112	0	2,112	0	0	0	0	0	0	68,272
Economic Development	234,583	57,693	75,000	367,276	0	2,112	0	2,112	0	0	75,000	0	0	0	444,388
SP4.2 Agricultural Development	234,583	57,693	75,000	367,276	0	2,112	0	2,112	0	0	75,000	0	0	0	444,388
Environmental and Sanitation Management	72,040	42,000	200,404	314,444	0	2,112	0	2,112	0	0	0	0	70,000	70,000	386,556
SP5.1 Disaster prevention and Management	0	22,000	0	22,000	0	2,112	0	2,112	0	0	0	0	0	0	24,112
SP5.2 Natural Resource Conservation	72,040	20,000	200,404	292,444	0	0	0	0	0	0	0	0	70,000	70,000	362,444

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adaklu-Adaklu Waya	0	0	0	3,152,436	3,152,436	3,183,960
Management and Administration	0	0	0	810,831	810,831	818,939
Support to Sub-District Structures	0	0	0	60,831	60,831	61,439
Procure 1 No. Pick-Up for the Assembly	0	0	0	110,000	110,000	111,100
Construction of 6 No. 2 Bedroom for Staff	0	0	0	280,000	280,000	282,800
Construction of DCEs Bungalow	0	0	0	130,000	130,000	131,300
Complete 1 No. Office at the Assembly	0	0	0	50,000	50,000	50,500
Construction of 1 No. Police Station at Adaklu Tsrefe	0	0	0	70,000	70,000	70,700
Construction of 1 No. Police Residence at Adaklu Waya	0	0	0	70,000	70,000	70,700
Procurement of 15 No. Desktops for GIFMIS	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	380,541	380,541	384,347
Street Naming and property numbering in the District	0	0	0	50,000	50,000	50,500
Construction of Animal Market at Adaklu Waya	0	0	0	138,980	138,980	140,370
Construction of 1 No. Market Shed at Adaklu Helekpe	0	0	0	61,413	61,413	62,027
Spot improvement on roads destroyed by floods	0	0	0	30,148	30,148	30,450
Reshaping of major roads in the District	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	1,540,660	1,540,660	1,556,066
Procurement of 8 No. Motorbikes for Circuit Supervisors	0	0	0	40,000	40,000	40,400
Construct and Complete Classroom Blocks in the District	0	0	0	834,761	834,761	843,108
Renovation of 1 No. 3 Unit classroom at Adaklu Anfoe	0	0	0	40,000	40,000	40,400
Renovation of ADASEC Dinning Hall	0	0	0	32,130	32,130	32,451
Construction of 4 No. CHPS Compund (Torda, Kodzobi, Tsrefe, Anfoe)	0	0	0	270,878	270,878	273,586
Construction of 2 No. Health Centers/Nurses Quarters at Ahunda and Helekpe	0	0	0	322,891	322,891	326,120
Economic Development	0	0	0	150,000	150,000	151,500
Support Mango Production in the District	0	0	0	20,000	20,000	20,200
Cassava, Vegetable and Livestock production	0	0	0	75,000	75,000	75,750
Support to Local Economic Development/Business Advisory Centre	0	0	0	55,000	55,000	55,550
Environmental and Sanitation Management	0	0	0	270,404	270,404	273,108
Tree Planting Exercise	0	0	0	10,202	10,202	10,304
Construction of 1 No. Toilet Facility for Helekpe and Sikaman	0	0	0	40,000	40,000	40,400
Construction of Ahunda Dam Spill way	0	0	0	40,000	40,000	40,400
Waste Landfill	0	0	0	100,000	100,000	101,000
Water Project (Waya, Abuadi Tsrefe)	0	0	0	70,000	70,000	70,700
Tree Planting	0	0	0	10,202	10,202	10,304

MMDA Expenditure by Programme and Project**In GH¢**

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	3,152,436	3,152,436	3,183,960
