



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED COMPOSITE BUDGET ESTIMATES

FOR 2019

ADAKLU DISTRICT ASSEMBLY

Adaklu District Assembly

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT DISTRICT PROFILE

Adaklu District Assembly was established by Legislative Instrument (L.I) 2085 of 2012. It was carved out of the former Adaklu-Anyigbe District now Agotime-Ziope District. Its Administrative Capital is at Adaklu-Waya which is geographically positioned in the centre of the District. It was inaugurated on the 28th June, 2012 as part of efforts to deepen the decentralization process and to bring development to the doorstep of the people of Adaklu and its environs.

Location and Size

The District is located in the southern part of the Volta Region and lies within Longitudes 06°41'1"N and 6.68361°S and Latitudes 00°20'1"W and 0.33361°E. It shares boundaries with Ho Municipal to the North, Central Tongu District to the South, Agotime-Ziope District to the East and to the West with Ho West District. It is located in the Southern part of the Volta Region of Ghana and about 29km from Ho, the regional capital. The District has about 75 communities.

The District covers a total land Area of 800.8 square km. The vast land area of the district is a great asset to the people of Adaklu especially now that demand for land in the regional capital Ho and its surrounding is getting scarce and expensive. The proximity of the Adaklu District to Ho, the Regional capital, positions it as a suitable destination for investors and developers.

2. POPULATION STRUCTURE

Population refers to the number of people living in a geographical area over a period of time. An increase in population is caused by low death rate, high birth rate, and migration. A decrease in the population is also caused by low birth rate, high death rate etc. Population size and

composition influence the District's potential human resource requirement and level of provision of social infrastructure such as schools, hospitals/clinics and housing.

The District has a projected population of about 42,344 made up of 20,774 males and 21,570 females representing 49.0 and 51.0 percent respectively. . Males with an annual growth rate of 2.5 percent which is slightly higher than the regional figure of 2.4 percent. The sex ratio for the District is 95.7 males per 100 females.

Also, the District is wholly rural in nature with no urban locality. The most densely populated areas are Adaklu-Waya, Adaklu-Ahunda, Adaklu-Helekpe, Adaklu-Abuadi, Adaklu-Anfoe, Adaklu-Torda etc.

3. DISTRICT ECONOMY

a. AGRICULTURE

The district is mainly an agrarian economy, with the majority of the population engaged in crop farming, livestock keeping and other related trading activities. The practice of Agriculture in the District is predominantly done at subsistence level. However, there are a few people who are engaged in commercial agriculture especially in vegetable and cassava production. The agricultural activities conform to the various soils in the district. The district has a vast cultivable land area, of which less than 30% are cultivated. This therefore makes the district a very good potential for development of commercial agriculture. The District is well known in the region for the production of cereals and legumes such as maize, groundnut and rice and tubers including cassava, sweet potatoes, and vegetables (i.e. tomatoes, garden eggs, pepper, okro, etc).

The livestock sector plays an important role in the lives of the people as the district is endowed with large livestock populations of cattle, sheep, goats and poultry. About 20 percent of agricultural land available in the district is used by livestock farmers as pasture for animals. These animals belong to the settlers in the district.

b. Industry

According to the 2010 PHC, Agriculture, including forestry and fishing (62.9%) constitute the major industry of the employed population in the Adaklu District. Other major industries are manufacturing (11.2%) and wholesale and retail; repair of motor vehicles and motorcycles (10.0%) Agriculture, including forestry and fishing is the major industry for three-quarter (66.3%) of all employed males and nearly 60 percent (59.5%) of employed females in the District. The proportion of females (14.7%) with wholesale and retail as their industry is almost three times more than that for the corresponding males (5.1%). It is evident from the above analysis that, the industrial productivity is so low in the District which will worsen the unemployment situation in the District. It is incumbent on the Assembly to initiate measures to promote LED activities in the District to address this situation.

c. Services

Telecommunication Systems

Even though one can access a number of mobile telecommunication networks namely Vodafone, MTN, Tigo, Expresso and Airtel, the quality of these network services are poor due partly to interference from Togocell and weak signals from the available networks. This situation requires urgent attention to improve the situation. There is the need for collaboration between government and private sector to establish ICT training centres and Cafés in the District to enhance the local economy.

The Assembly has also invested in ICT by purchasing computers and internet services for its staff to enable them discharge their duties effectively to develop the District. Also, some staff has been trained to manage some applications that allow the Assembly to store and print data scientifically.

Hotels/Guest House

Currently, the District has no hotels or Guesthouse facilities for people to pass their nights. But tourist could rely on Ho and the neighboring Districts for these facilities and restaurants. Since Ho is just a few kilometers from the important tourist sites in the District. But in the long-term investment should be directed towards the provision of such facilities at vantage points in the District.

Financial Services

The presence of brisk economic activities like agriculture, commerce, quarrying, etc., is a motivating factor to attract a number of financial institutions. In contrast, the only financial institution in the District is the GN Bank. However, there are microfinance and other small scale financial institutions popularly called 'Susu Collection' which are available across the District.

d. Tourism

The tourism industry represents a huge economic factor and its environmental and social impacts are obvious. In addition, integrating gender perspectives into the discussion of tourism is particularly important as the tourism industry is one major employer of women, offers various opportunities for independent income generating activities, and at the same time affects women's lives in destination communities. The main attractions in the District include the famous Adaklu Mountain, Kalakpa Forest Reserve, and Cemetery for German Allied Missionaries etc.

Adaklu Mountain

Adaklu Mountain is one of the tallest free-standing mountains in Ghana. It stands at about 600m above sea level and is venerated by the inhabitants of nearby villages of the Ewe ethnic group. The mountain is surrounded by nine villages, some of which are Helekpe, Avanyaviwofe, Goefe, Sikama, Abuadi, and Kordiabe. Kordiabe is located about a quarter way up the mountain, and is a convenient resting place when climbing the mountain from the Helekpe path.

It has beautiful sceneries and caves harboring tropical wild Animals including bats, different breeds of monkeys, etc. Also 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 major tourism destination in the Region.

Kalakpa Resource Reserve

Three kilometers from the foot of the mountain is Kalakpa Resource Reserve, with populations of antelope, buffalo, bushbuck (*Tragelaphus scriptus*), baboons and other species of birds and mammals. The Government of Ghana created the Kalakpa Resource Reserve in 1975 to

preserve its valuable and rare combination of dry forest and short grassland savannah. It is one of the last intact examples of Guinean bush savannah and an important part of the nation's heritage. Located about 100 km northeast of Ghana's capital, Accra, the reserve has great potential for tourism with its dramatic landscape of hills and plains, as well as good opportunities for wildlife viewing. Resident wildlife includes Buffalo, Kob, Oribi, Waterbuck, the Red River Hog and several types of monkeys, plus abundant species of birds and butterflies. Kalakpa is probably the only place in southern Ghana where indigenous wildlife is found in coexistence with the indigenous vegetation type. It also features a strikingly beautiful landscape, bordered to the west and north by the Abutia hills which are part of the Togo Range. To the south and east it is flanked by low lying plains.

e. Road Network

Although the communities within the District are well linked and connected with feeder roads most of these roads are not engineered. The total road network in the District is about 123.1km. This is categorized into Highways, consisting of the Ho-Adidome Highway, and Feeder Roads including engineered, partially engineered and wholly not engineered roads.

f. Education

The quality of education a person receives is determined by his reading ability, writing and numeric skills. Some factors that contribute to the quality of education are the quality of teachers, availability of teaching and learning materials, nearness of educational facility to the individual, a suitable curriculum etc. Therefore, Knowledge acquired, through education provides the individual the power to take control of one's environment, optimizing the use of its resources for one's benefit.

The District has various educational institutions which cater for different categories of the school going population. The District has both public and private educational institutions. These include Pre-School, Primary, Basic, Secondary and Tertiary Education in the District which is categorized into eight (8) educational circuits for effective supervision. These eight (8) circuits in the District are classified under semi-urban and rural. The District has both public and private educational institutions. Educational Institutions range from Kindergarten to

Tertiary. Though the district could not boast of any public tertiary institutions, its strategic location has provided the proximity to such facilities located at Ho, Amedzorfe etc

Despite the efforts made so far in the establishment of schools and the provision of school infrastructure, more still needs to be done to improve access to education in the District. More schools buildings are particularly needed in the rural communities where pupils are still under trees and wooden structures. A lot more has to be done to improve the infrastructure of the existing schools to enable them deliver quality education.

THE BREAKDOWN OF FACILITIES:

CATEGORY	PUBLIC SCHOOLS	PRIVATE SCH.	TOTAL
Creche/Nursery	-	2	2
KG	37	2	39
Primary	37	2	39
Junior High School	30	1	31
SH/Tech.Sch	1	1	2
Tech/Voc.Sch.	-	-	-
Tertiary	-	1	1
TOTAL	105	9	114

f. Health

Health service delivery in the District is categorized into Traditional and Modern. The modern one which is our focus is administered by the District Directorate of Health located at Adaklu-Tsrefo. Health activities are carried out in the District by Ghana Health Service (GHS), Private and Christian Health Association of Ghana (CHAG) which operates a clinic at Sofa. The District lack a Hospital as such health services are delivered at Health Centres and CHPS Compound. Severe cases are referred to Ho Municipal Hospital and the Regional Hospital which is kilometers away from the Capital. The District has been divided into four sub-district namely: Ahunda Sub-District, Helekpe Sub-District, Sofa/Torda Sub-District and Waya Sub-District.

Breakdown of Facilities:

OWNERSHIP	HOSPITAL	HEALTH CENTER	CLINIC	MATERNITY HOME
Government	-	4	-	-
CHPS	10	14		
Mission	-	1	-	-
-	-	1		
Private	-	-	-	-
-	-			
TOTAL	10	15	5	-

g. Water and Sanitation

Potable water coverage in the District is very low. Adaklu-Anfoe and Ahunda are the only communities with mechanized water systems which is even inadequate to meet the current population demand. There are also few communities with boreholes. The District Capital lacks access to potable water. Other sources of water are boreholes, rain catchments, rivers, dams and dugouts. Boreholes form the major sources of domestic water supply to the people. The residents also harvest rainwater during the rainy seasons. During the dry season, residents also depend on River Tordze,

The Adaklu District has two disposal sites for both liquid and solid waste. This has largely helped in the management of waste in the District. The District through collaboration with landlords in the district has yet acquired another Disposal site for waste management in the District. This would be spearheaded by Zoomlion in collaboration with the Environmental Health Unit of the Assembly.

The inability of the Assembly to control stray animals is because there is no cattle pond in the district; hence the need to construct pond or kraal to keep these stray animals. There is no abattoir in the Adaklu District, thus leading to slaughtering of animals under unhygienic conditions. The Assembly has initiated the construction of abattoir at the Animal market at Waya to ensure that meat is slaughtered in a hygienic manner.

h. Energy

The District has access to Electricity. Almost all the major towns in the District have access to electricity. The only problem is the low voltage and frequent power cuts. Also, most streets in the district do not have street lights and this has implications for doing business in the night and also affects the security in the district. There is the need therefore to provide street lights. This notwithstanding, the Assembly has programmed the extension of electricity to the hinterlands under the SHEP programme and the Rural Electrification Projects.

4. Vision

The Vision of the Adaklu District Assembly is *'to transform the Adaklu District from an economically-deprived to a viable District; delivering people centred services with dedication and sense of urgency'*.

5. Mission

The Adaklu District Assembly exists *'to improve the quality of life of the people within the Assembly's jurisdiction by providing and maintaining basic services and facilities in the areas of education, health, sanitation and other social amenities for accelerated development in collaboration with all stakeholders.*

6. Key Development Issues

1. Limited capacity and opportunities for revenue mobilization
2. Poor tourism infrastructure and Service
3. Limited supply of raw materials for local industries from local sources
4. Inadequate extension services delivery
5. Low productivity and poor handling of livestock/ poultry products
6. Increasing negative impact of climate change on agriculture
7. Inadequate access to veterinary services
8. Non-enforcement of relevant laws and regulations
9. Prevalence of fires, floods and other disasters
10. Low institutional capacity to adapt to climate change and undertake mitigation actions
11. Poor quality and inadequate road transport networks
12. Poor land use and spatial planning
13. Poor sanitation and waste management
14. Unreliable power supply
15. Gaps in physical access to quality health care
16. High stigmatization and discrimination of HIV and AIDs

17. Lack of quality education at all levels
18. Low levels of technical and vocational skills
19. Lack of entrepreneurial skills for self-employment
20. High levels of unemployment and under-employment especially among the youth
21. Low awareness of child protection laws and policies
22. Inadequate and limited coverage of social protection programmes for vulnerable groups
23. Inadequate opportunities for persons with disabilities (PWDs) to contribute to society
24. Gender disparities in access to economic opportunities
25. Lack of capacity of local governance practitioners
26. Inadequate involvement and participation of citizenry in planning and budgeting

STRATEGIC OVERVIEW

ADOPTED POLICY OBJECTIVES IN LINE WITH THE SDGS

1. Strengthens domestic resource mobilisation
2. Deepen political and administrative decentralization
3. Improve production efficiency and yield
4. Reduce vulnerability to climate-related events and disasters
5. Enhance inclusive, urbanization and capacity for settlement planning
6. Improve efficiency and effectiveness of road transport infrastructure and services
7. Implement appropriate social protection systems and measures
8. Ensure free, equitable and quality education for all by 2030
9. Ensure that PWDs enjoy all the benefits of Ghanaian citizens
10. Achieve universal Health coverage, including financial risk protection, access to quality health care services
11. End epidemics of AIDs, TB, Malaria and tropical diseases by 2030
12. Increase access of SMEs to financial services
13. Universal access to safe drinking water by 2030
14. Achieve access to adequate and equitable sanitation and hygiene
15. Device and implement policies to promote sustainable tourism that creates jobs
16. Ensure responsive, inclusive participatory representative decision making
17. Provide universal access to safe, accessible green public place.

1. GOAL

The goal of the Adaklu District is to improve the general quality of life of the people through effective sensitization, mobilization of resources and the promotion of socio-economic development to create an enabling environment for sustained poverty reduction within the context of good governance and private sector empowerment.

2. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.

- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- 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.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, 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 studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;

- iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the Local, District and National economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Performance of the Administration Improved	Number of Assembly Meetings Held	2017	6	2018	4	2019	4
Improve public expenditure management and budgetary control	Audited financial report made public by	2017	Feb	2018	Feb	2019	Feb

Staff Capacity Enhanced	No. of workshop/seminars attended	2017	5	2018	6	2019	6
Improve development control	Number of building permit issued	2017	5	2018	20	2019	20
Water Coverage	Number of boreholes drilled	2017	5	2018	10	2019	6
Efficient transport system to meets user needs	Length of road rehabilitated	2017	12km	2018	20km	2019	20km
Revenue Mobilization improved	Number of Fee-Fixing Resolution stakeholders Meeting Organized	2017	1	2018	2	2019	2
	Number of Revenue Check Points Built	2017	3	2018	4	2019	4
Effective delivery of Assembly's mandate in Planning, Budgeting and Coordination	Annual Report on the implementation of programme and projects prepared and submitted	2017	Before 28 th of Ensuin g year	2018	Before 28 th of Ensuin g year	2019	Before 28 th of Ensuin g year
	DMTDP Reviewed	2017	1	2018	1	2019	1
	M & E Plan updated	2017	1	2018	1	2019	1

SUMMARY OF KEY ACHIEVEMENTS IN 2018

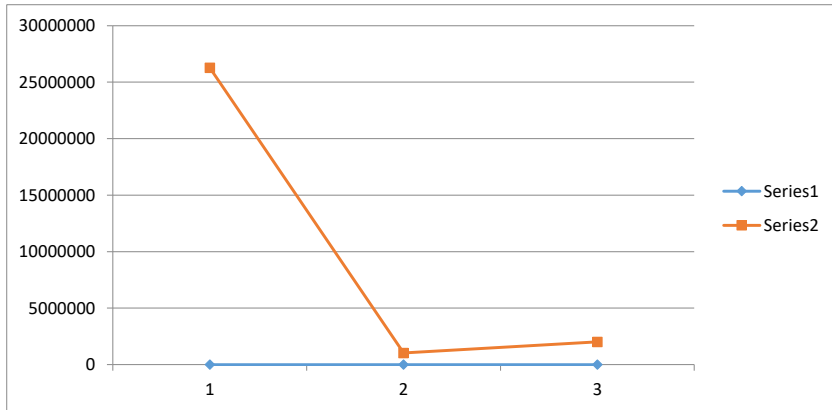
Sector	Planned Outputs	Achievement	Remarks
General Admin.	Build capacity for Staff and Assembly Members in planning, Budgeting and Revenue mobilisation	Training organized	Efficiency in service delivery
	Construction of Police Headquarters and Post at Waya and Ahunda	Contract advertised	Improved security in the District
	Procure office furniture's and laptop computers for office use	Items supplied	Provision made to ensure quick service delivery
Education	Organization of District vacation classes	Vacation classes Organised	Teaching and learning improved
	Payment of registration fee for all BECE Candidates in the District	Registration fees paid	No absentees recorded
	Installation of a separate transformer for Adaklu SHS	Completed and in use	Power fluctuation ceased
Health	Procurement of 2No. motorbikes for Health	Completed and in use	Access to health care improved
	Construction of 1No. Nurses Quarters at Adaklu Helepke	Completed and in use	Accommodation for Nurses improved
	Construction of 1No. CHPS compound at Adaklu Kodzobi	Ongoing	Health made accessible
Water	Mechanization of 8 No. boreholes in the communities	Completed and in use	Access to potable water improved
Sanitation	Acquired final disposal site	Site acquired and in use	Sanitation improved

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

TREND ANALYSIS ALL REVENUE SOURCES

The table presents the trend analysis of all Revenue sources of the District from 2016 to July 2018. The total inflows of all Revenue sources declined in 2017 by 39.16 % but recorded an increase of 195% in July 2018 over the 2017 total figure.

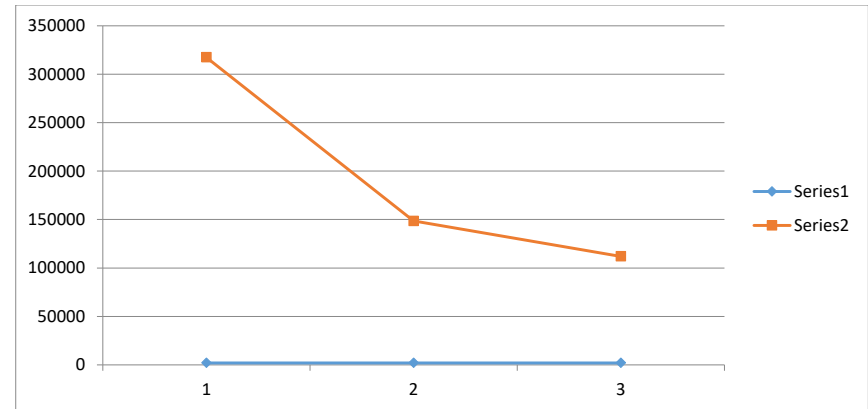
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance at Jul, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	205,000.00	317,469.12	258,400.60	148,544.60	288,327.46	112,014.48	38.84
Compensation Transfer	657,626.36	624,000.00	619,988.00	457,802.18	943,443.71	550,342.17	58.3
Goods and Services Transfer	34,500.66	7,333.33	42,266.00	15,719.82	51,513.67	57,710.89	112.03
DACF	3,451,766.00	1,396,250.88	3,880,772.00	369,060.16	2,950,311.23	928,165.22	31.46
School Feeding	237,949.00	-	-	-	-	-	-
DDF	381,322.00	281,975.00	381,322.00	-	381,322.00	331,055.00	86.82
UDG	-	-	-	-	-	-	-
Other Transfers (Agric)	-	-	75,000.00	75,000.00	69,287.23	35,432.32	51.14
Total	4,968,164.02	2,627,028.33	4,801,426.60	1,028,616.76	4,684,205.30	2,014,720.08	43.01



Miscellaneous (Recoveries)	2,550.00	2,564.00	-	17,851.10	9,100.00	24,000.00	263.74
Total	205,000.00	317,449.12	258,400.60	148,544.60	288,327.46	112,014.48	38.85

IGF Trend Analysis

The table presents the trend analysis of Internally Generated Revenue of the District from 2016 to July 2018. Internally Generated Revenue in 2017 recorded an increase of 46.80% over the 2016 total figure.

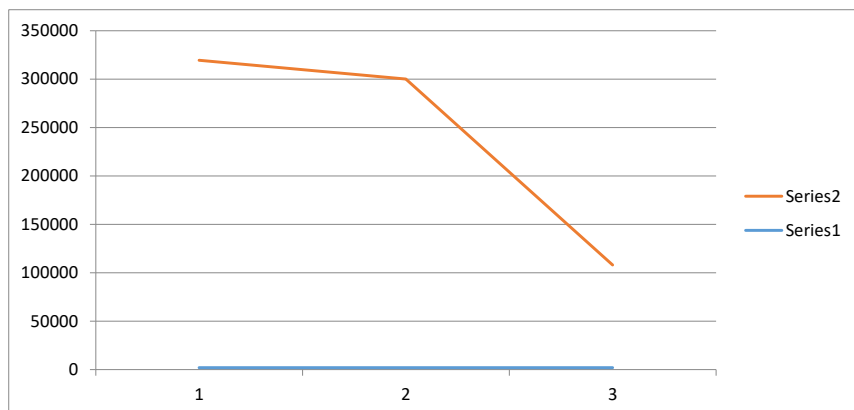


REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rate	12,880.00	3,139.00	9,357.00	10,895.00	14,698.00	19,879.00	135.25
Fees	30,530.00	27,858.00	30,510.00	17,870.00	183,550.00	38,058.00	20.73
Fines	3,000.00	250	3,000.00	-	1,400.00	-	0
Licenses	130,440.00	159,339.00	192,927.00	101,928.50	19,379.46	23,107.00	119.23
Land	10,600.00	9,762.00	12,606.00	-	48,200.00	6,970.48	14.46
Rent	-	-	-	-	-	-	0
Investment	15.00	6,007.00	10,000.00	-	13,000.00	-	0

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EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2016		2017		2018		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	41,159.00	43,548.92	66,720.60	59,275.60	100,000.00	41,529.98	41.53
Goods and Services	122,841.00	210,410.38	150,840.48	-	130,661.17	64,433.18	49.31
Assets	41,000.00	63,489.82	51,680.12	-	57,665.29	-	-
Total	205,000.00	317,449.12	310,400.60	298,000.95	288,327.46	105,963.16	36.75

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The above chart shows that in 2016 IGF consumption went high but declined from 2017 to July 2018.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2018	
Compensation	657,626.36	624,000.00	619,988.00	720,000.00	943,443.71	550,342.17	58.33
Goods and Services	34,500.66	7,333.33	42,266.00	11,718.32	51,513.67	57,710.89	112.03
Assets	-	-	-	-	-	-	-
Total	692,127.02	631,333.33	662,254.00	731,718.32	994,957.38	608,053.06	61.11

SANITATION BUDGET PERFORMANCE

No	Name of Activity/Project	Budget	Actual as at July, 2018
1	Community Led Total Sanitation CLTS	15,000.00	3,600.00
2.	1 No. Seater Institutional Latrine Facility at Helepke and Sikaman	40,000.00	
3.	Adaklu Ahunda Dam Spill Way	40,000.00	
Solid Waste			
No	Name of Activity/Project	Budget	Actual as at July, 2018
1.	Routine Inspection and prosecution/Monitoring	10,000.00	8,500.00
2.	Fumigation	161,000.00	80,500.00

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

No	Name of Activity/Project	Budget	Actual as at July, 2018

1	Support to Planting for food and jobs	50,000.00	10,000.00
2	Support to NaBCO	5,000.00	
GOVERNMENT SPECIAL INITIATIVE PROJECT (IPEP)			
1	Construction of 1No.toilet facility at Adaklu – Waya		

OUTLOOK FOR 2019

MMDA Adopted Policy Objectives for 2019 Link to Sustainable Development Goals (SDGs)

Focus Area	Policy Objective	SDGs	SDGs Targets	Budget
PRIVATE SECTOR DEVELOPMENT	Support Entrepreneurship and SME Development	SDG 9	9.3	21,500.00

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AGRICULTURE AND RURAL DEVELOPMENT	Improve Post-Harvest Management	SDG 2	2.3	
	Improve production efficiency and yield		2.4	477,806.00
TOURISM AND CREATIVE ARTS DEVELOPMENT	Diversify and expand the tourism industry for economic development	SDG 8	8.9	21,500.00

Focus Area	Policy Objective	SDGs	SDGs Targets	Budget
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4	4.1,4.2,4.3,4.4	590,750.00
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	SDG 3	3.7	861,084.65

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	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups		3.3	16,887.35
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable water supply services for all	SDG 6	6.1, 6.4	410,880.00
	Improve access to improved and reliable environmental sanitation services		6.2	720,128.00
Focus Area	Policy Objective	SDGs	SDGs Targets	Budget
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	SDG 13	13.1,13.3	67,000.00
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR	Improve efficiency and effectiveness of road transport	SDG 11	11.2	722,976.00

	infrastructure and services			
HUMAN SETTLEMENTS AND HOUSING	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements		11.3	109,561.00
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	SDG 16	16.6, 16.7	1,100,000.00
	Improve popular participation at regional and district levels		16.6	1,071,866.00
SOCIAL PROTECTION	Implement appropriate social protection system and measures :and ensure PWDs benefits	SDG 5	5.3	204,863.00

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	2017		2018		2019	
		Year	Value	Year	Value	Year	Value
General Administration							
Public and Civil Services Performance Improved	Number of Assembly Meetings Held	2017	6	2018	4	2019	4
	Number of Executive Committee Meetings Held	2017	4	2018	4	2019	4
	Number of Statutory Sub-Committees Held	2017	4	2018	4	2019	16
	Number of Projects Commissioned	2017	1	2018	5	2019	4
	Number of Community Durbars Organized	2017	3	2018	4	2019	6
	Number of Traditional Councils Visited	2017	1	2018	1	2019	1
	Entity Tender Committee Meetings organized	2017	4	2018	4	2019	4
	Procurement Plan prepared and reviewed	2017	1	2018	2	2019	1

Human Resource Management

Staff Capacity Enhanced	Capacity Building and Training Plan Developed	2017	2	2018	2	2019	1
	Number of Staff Appraised	2017	86	2018	88	2019	64

	Number of Capacity building trainings organized	2017	4	2018	4	2019	5
Physical and Spatial Planning							
Landscape beautification of built up natural maintain and sustains	Number of Development and building permits Jacket Issued	2017	25	2018	35	2019	15
	Number of Community with Street Naming and Property Addressing	2017	2	2018	5	2019	120
Infrastructure Development (Works)							
Infrastructure development improved	Tender and Contract document prepared	2017	5	2018	8	2019	4
	Operation and Maintenance Plan Prepared	2017	1	2018	1	2019	1
	Frequency of Development Projects Supervised	2017	18	2018	35	2019	12
	Building Permit approved	2017	13	2018	26	2019	40
Adequate access to, safe and affordable water	Number of boreholes drilled	2017	5	2018	10	2019	10
	% of population with access to safe water	2017	35%	2018	55%	2019	60%
	District DWST Plan prepared	2017	4	2018	1	2019	1
Efficient transport system to meets user needs	Length of road rehabilitated	2017	12km	2018	20km	2019	40km
Education and Youth Development							
Quality of teaching and	Number of 3/6unit classroom blocks constructed	2017	0	2018	6	2019	

learning improved	Number of in-service trainings for teachers done	2017	6	2018	6	2019	2
	Basic Schools annual Quiz Competition	2017	1	2018	1	2019	1
	Number of teaching and Learning						
	% increase in enrolment rate	2017	1.2%	2018	2%	2019	
	Pass rate at the BECE	2017	100%	2018	100%	2019	80%
	Monitoring and Supervision	2017	25	2018	30	2019	12
	School Performance Appraisal Meeting (SPAM)	2017	23	2018	24	2019	
Capacity of the Education directorate enhanced	Office consumables procured	2017	1	2018	1	2019	2
Capacity building of PTA/ SMC executives	Training of PTA/ SMC executives	2017	1	2018	1	2019	1
Sport activities at all levels of education successfully carried	Number of sports activities organised	2017	3	2018	3	2019	2
Health Delivery							
Quality of health service delivery improved	Number of District health management team meetings held	2017	3	2018	3	2019	3
	Number of Monitoring visit to health facilities conducted	2017	5	2018	7	2019	4
	Number of performance Reviews conducted	2017	1	2018	1	2019	2
	Number of CHPS compounds constructed	2017	2	2018	1	2019	

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	Number of health centres rehabilitated	2017	0	2018	2	2019	
	Number of Health staff bungalows completed	2017	0	2018	0	2019	
Finance and Revenue Mobilization							
Revenue Mobilization improved	Number of Revenue collectors Trained	2017	15	2018	20	2019	6
	Number of Fee-Fixing Resolution stakeholders Meeting Organized	2017	1	2018	2	2019	2
	Number of Revenue Check Point Built	2017	3	2018	4	2019	0
	Number of Revenue Task force Trained	2017	5	2018	12	2019	12
	Total Value Books Bought	2017	150	2018	200	2019	200
	Number of Audit reports prepared and submitted	2017	1	2018	1	2019	4
	Number of ARIC Meetings held	2017	1	2018	4	2019	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	2017	Before 28 th of Ensuing year	2018	Before 28 th of Ensuing year	2019	Before 28 th of Ensuing year
	Number of Quarterly monitoring and evaluation conducted	2017	1	2018	4	2019	4
	DMTDP Reviewed	2017	1	2018	1	2019	1
	District Work Plan developed	2017	1	2018	1	2019	1
	No. of DPCU meetings held	2017	3	2018	4	2019	4
	M & E Plan updated	2017	1	2018	1	2019	1
	Number of Monitoring visit to Area/Town Councils conducted	2017	1	2018	4	2019	2

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	Area/Town Council plan prepared and approved	2017	-	2018	2	2019	2
	Number of Quarterly monitoring of Area/Town Councils conducted	2017	2	2018	4	2019	4
	Composite Budget Prepared and submitted	2017	1	2018	2	2019	1
Environmental Sanitation Improved	Number of institutional Toilet facilities(KVIP/WC) provided	2017	2	2018	5	2019	
	Number of Toilet facilities rehabilitated	2017	2	2018	5	2019	
	Number of refuse dumps evacuated	2017	1	2018	1	2019	153
	Number of Food, drink and drug Vendors and handlers screened	2017	357	2018	450	2019	520
	Number of Public education on Cholera held	2017	15	2018	15	2019	10
	DESSAP updated	2017	1	2018	1	2019	1
	CLTS	2017	20	2018	25	2019	30
New HIV/AIDS / STIs infections among sexually active in the society reduced	Number of district HIV/AIDS activities carried out by DAMT	2017	16	2018	30	2019	15
	6 Voluntary Testing & Counselling Centers upgraded	2017	4	2018	6	2019	3
	VTC Nurses trained	2017	4	2018	6	2019	5
Social Welfare and Community Development							
	Number of communities sensitized on Disability Act (Act 175)	2017	4	2018	15	2019	5

	Number of Children re-united with their families /Abuse Cases Handled	2017	25	2018	30	2019	
	Number of CLIC and DLIC members trained	2017	80	2018	96	2019	40
	Number of households benefited from LEAP	2017	322	2018	450	2019	500
	Number of Child development centers database created	2017	3	2018	6	2019	5
	Number of PWDs Supported	2017	84	2018	200	2019	200
	Number of WATSAN Committees Formed and Trained	2017	2	2018	10	2019	10
	Number of Business women groups trained	2017	0	2018	2	2019	2

Trade, Tourism and Industrial development							
Efficiency, competitiveness, and financial support of MSMES improved	Number of trainings organised for MSMES	2017	3	2018	6	2019	6
	Number of MSEs group supported financially	2017	2	2018	3	2019	4
Agricultural Development							

Yield of selected crops increased	% change in yield of selected crops and livestock	2017	20%	2018	22%	2019	16%
	Number of Crop variety demonstrations carried out	2017	7	2018	10	2019	10
	Number of supervisory visits conducted	2017	48	2018	48	2019	40
	Number of dormant farmer based organization revived.	2017	2	2018	5	2019	2
	No. of Farmers Day organized	2017	1	2018	1	2019	1
Access to extension services and re-orient Agric education enhanced	Number of Capacity Building training Organized for AEAs	2017	12	2018	12	2019	2
	Farm and home visits conducted	2017	640	2018	640	2019	500
	Number of farmers trained	2017	450	2018	500	2019	400

DACF Support for Community Initiated projects	No. of communities supported	6	5	10	10	10
MP's Common Fund utilization	No. of beneficiaries	18	15	20	20	20
DACF support for logistics and strengthening of sub- structures (Area Councils)	No. of Area Councils supported	3	3	2	2	2
Preparation of fee fixing resolution and bye-laws	No. of consultation meetings held	2	2	2	2	2
	Fees and bye-laws gazette by	Dec.	Dec.	Dec.	Dec.	Dec.
General Assembly, Executive Committee, Sub-Committee and other statutory meetings	No. of General Assembly meeting	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	No. of Sub-Committee meetings	20	15	20	20	20
Human Resource Database management	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Capacity building programmes for Heads of Departments and key staff	No. of training programme	2	2	3	3	3
	No. of participants	52	36	32	32	32
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	7	10	15	15	15
	No. of staff participants	10	10	15	15	15
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
Disaster Prevention and Management							
MANAGEMENT AND ADMINISTRATION							
Main Outputs	Number of indicators	Past Years		Projections			
		2016	2017	Budget 2018	Indicative 2018	Indicative 2019	Indicative Year 2020
Number of Natural disasters victims	Number of disaster/risk indicators created/organised	5	10	10	10	15	10
Public Sensitization and town hall meetings	No. of public sensitization programmes	5	10	10	10	10	10
	Number of natural Disaster victims supported	2	3	3	3	3	3
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget prepared by	Oct.	Oct.	Sept.	Sept.	Sept.	
	Report completed by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
INFRASTRUCTURE DELIVERY AND MANAGEMENT						
Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Mechanization of boreholes	No. of boreholes mechanized	-	3	5	10	10
Spot improvement and reshaping of roads in the District	Km of feeder roads	40	20	40	40	40
Internal Management of the Department	Time taken to respond to issues	4day	4day	4day	4day	4days
Land use and spatial planning/Street Naming and Property Addressing	No. of building permits issued	10	15	15	15	15
	No. of street named	70	30	100	20	10
	No. of property numbered	200	,	100	100	100
Maintenance of streetlights district wide	No. of streetlights	50	90	100	100	100
Management of Land acquired by the Assembly	No. of Site plans developed	5	10	20	20	20

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
SOCIAL SERVICES DELIVERY						
Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
District Education Fund	No. of scholarships and bursaries	10	10	20	30	20
Teachers award scheme	Award scheme held by	-	-	Sept.	Sept	Sept
Completion of 7 No . 3-unit classroom blocks with ancillary facilities in the District	No. of blocks completed	4	-	2	1	-
	Completed by	Sept.	Sept.	Sept.	Sept.	Sept.
Quiz competition for basic schools	No. of participating schools	-	16	16	16	16
HIV/AIDS related activities	No. of cases attended to	10	16	20	20	18
Construction of CHPS Compounds at Torda, Kodzobi and Anfoe	No. of CHPS constructed	-	1	1	1	-
	Completed by	-	-	June	Oct.	-
Health education, public health services and health hygiene	No. of public forum organized	15	15	20	20	20
	No. of communities reached out	15	15	30	30	30

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
SOCIAL SERVICES DELIVERY						
Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Scale up and monitoring of Community Led Total Sanitation (CLTS)	Frequency of monitoring	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Construction of 10-seater WC public toilet at Sikaman and Helekpe	Completed by	Nov.	Dec.	August	-	-
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	10	10	10	12	12
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	35	45	60	60	60
Support to the Vulnerable and PWDs	No. of PWDs supported	27	40	60	70	60
Child Right Promotion and Protection Activities	No. of activities undertaken	12	12	20	20	20
Internal Management of the department	Time taken to respond to issues	1 day	1 day	1 day	2 day	2 day

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KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
ECONOMIC DEVELOPMENT						
Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.
Agric Education	No. of education campaigns	2	3	4	4	4
Training of field staff on livestock rearing	No. of staff trained	30	30	50	50	50
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	200	300	300	300	300
Educate and vaccinate 200 No. livestock against PPR, rabies, Newcastle and other diseases	No. of animals vaccinated	100	200	200	200	200
Train 100 small scale cassava processors in quality management and sanitation	No. of processors trained	15	15	15	20	20
Internal Management of the department	Time taken to respond to issue	1 day	1 day	1 day	2 day	2 day

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KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
ENVIRONMENTAL AND SANITATION MANAGEMENT						
Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Procurement of waste collection containers and sanitary equipment	Procured by	-	-	March	January	January
	No. of shovels and wheelbarrow	-	-	30	30	30
	No. of containers	-	-	100	100	50
Disaster Management operations	No. of mitigation measures	5	10	10	10	10
Liquid and solid waste management	Frequency of emptying containers	3 days	3 days	3 days	3 days	3 days
Final disposal site management services	Frequency of refilling	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly
Sensitization programme on climate change	No. of discussions held	2	2	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
(e.g Management and Administration)							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Number of staff Trained	80	80	60	60	60	60
		Training Reports		60	60	60	60
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	5	5	5	5	5	5
		Frequency of HRMIS Data submitted		12	12	12	12

2019 REVENUE PROJECTIONS – IGF ONLY						
ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	1,694.00	-	1,040.00	5,388.00	6,735.00	7,274.00
Property Rate	12,800.00	19,879.00	18,000.00	14,501.30	15,951.43	16,749.00
Fees	183,550.00	38,058.00	135,000.00	40,608.81	44,673.69	46,460.00
Fines	1,400.00	-	1,400.00	3,000.00	3,000.00	4,000.00
Licence	19,379.46	23,107.00	85,500.00	256,785.84	282,464.42	305,061.00
Land	48,200.00	6,970.00	47,560.00	16,779.49	18,457.44	19,934.00
Rent	-	-	1,000.00	1,000.00	1,000.00	1,000.00
Investment	13,000.00	-	2,000.00	13,310.00	14,641.00	15,812.00
Miscellaneous	9,100.00	24,000.00	1,400.00	5,000.00	5,000.00	5,000.00
Total	288,326.46	112,014.00	300,000.00	350,373.44	385,922.98	415,290.00

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GOVERNMENT FLAGSHIP PROGRAMME	Allocation for 2019
Support for the implementation of NaBCO Programme	10,000.00
Support and monitor activities under the Planting for Food and Jobs programme	38,000.00
TOTAL	48,000.00

2019 REVENUE PROJECTIONS – ALL REVENUE SOURCES						
REVENUE SOURCES	2018 budget	Actual as at July 2018	2019	2020	2021	2022
Internally Generated Revenue	288,327.46	112,014.48	300,000.00	315,000.00	326,000.00	330,000.00
Compensation transfers(GOG)	943,443.71	550,342.17	987,361.07	883,646.00	966,126.00	1,062,738.60
Goods and services(DEPT'S)	51,513.67	57,710.89	52,105.69	53,551.72	54,622.75	55,715.21
DACF(MP)			185,763.09	200,000.00	200,000.00	200,000.00
DACF(Assembly)	2,618,764.00	928,165.22	3,079,860.05	3,041,559.00	3,041,559.00	3,041,559.00

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DDF	613,586.56	331,055.00	613,586.56	613,586.56	613,586.56	613,586.56
DDF(capacity building)	51,413.44	51,413.44	51,413.90	51,413.44	51,413.44	51,413.44
MSHAP(HIV/AIDs)	30,415.59	11,258.50	16,887.15	-	-	-
Other funds (Agric,Jica)	69,287.23	35,432.32	626,443.88	75,000.00	75,000.00	75,000.00
	-	-	-	-	-	-
TOTAL	4,684,205.30	2,014,720.08	6,008,422.00	4,875,289.72	4,983,654.75	5,210,356.81

**PART C: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

1. Budget Programme Objectives

The following are the objectives of the Management and Administration programme:

- Deepen political and Administrative Decentralisation
- Ensure responsive, inclusive, participatory representative decision making.

2. Budget Programme Description

The Management and Administration programme caters for all activities relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, Security and Legal. This programme also includes the operations being carried out by the two Area councils in the district: Tordzenu and Tonu Area Councils.

The Central Administration Department, the Secretariat of the District provides support services and efficient general administration of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and Human Resources Management. The Department also coordinates the general administrative functions, development planning and management, rating, statistics and Human Resource Planning and Development functions of the District Assembly. The following units carry out such functions:

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit caters for the managing, developing capabilities and competencies of staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district

specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is in charge of strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit house the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit ensures effective control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items

The two Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 32 (18 on GoG pay-roll and 14 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

- Deepen political and administrative decentralization
- Ensure responsive, inclusive, participatory representative decision making

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the District Assembly. The sub-programme coordinates activities of the decentralized departments and provides support services. The sub-programme caters for transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

In all 32 staff comprising of 1 Administration officer, 2 Executive officers, 1 Receptionist, 2 Secretaries, 2 Drivers, 4 Security Officers, 4 cleaners and 1 Messenger exist to execute this sub-programme. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the two area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular Management meetings Held	No. of management meetings held	4	4	6	6	6
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	5	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

Organise National celebrations	Procurement of 2 No. Motorbikes to intensify DPCU monitoring of projects
Organise regular Management meetings	Construction of 1No. Police Station at Adaklu Ahunda
Organize Entity Tender Committees meetings	Construction of 6 No. 2Bedroom Bungalows for Staff
Organize District Security Committee and Statutory Committee meetings	Drill and mechanised 11boreholes Districtwide
Organize Public Relations and Complaints Committee (PRCC) meetings	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Completion of 1 No. Assembly office accommodation at Adaklu Waya
Internal management and running of the office	Construction of DCEs Bungalow
Support Security Agency to fight crime	Construction of 1 No. Police Headquarters at Adaklu Waya

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Strengthen Domestic Resource mobilisation

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls to play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in internal revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 21 officers, comprising 1 Principal Accountant, 4 Accountants, 1 Budget Analyst, 1 Internal Auditor, 4 Revenue collectors and 8 Commission Collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Poor nature of roads making some communities inaccessible.
- Inadequate Commission revenue collectors
- Unwillingness of citizenry to pay taxes and levies
- Inadequate scientific revenue database to aid in reliable revenue projections
- Ineffective monitoring by management staff of the Assembly.
- Non-functioning of Sub-District Structures

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue properly receipted and accounted for	Percentage increase in IGF	48.54	48.51	-	11	10
Revenue collection monitored and supervised	No. of visits to Collection points	12	20	16	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	90%	70%	80%	70%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action plan	
Keeping proper records of accounts	
Submission of monthly financial statements to CAGD,VRCC	
Purchase of value books	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Ensure responsive, inclusive, participatory representative decision making
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and Composite budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

The challenges of this sub-programme include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 2 officers comprising of 1 Budget Analyst and 1 Planning Officer. Funding for the planning and budgeting sub-programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	7	8	6	10	10
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	October	Sept	Sept	Sept
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in	Number of public hearings organized	3	4	2	4	4
planning, budgeting and implementation	Number of Town-Hall meetings organized	3	2	2	4	4

Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2020-2023)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement 2 No. motorbikes to intensify DPCU monitoring and evaluation of projects and programmes
Organise Budget committee meetings	Procure laptop, table and chair for the Budget Unit

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Ensure responsive, inclusive, participatory representative decision making

2. Budget Sub-Programme Description

This is undertaken and led by the Hon. DCE, DCD, Presiding member, Departmental heads, Unit Heads, Assembly members, Traditional authorities to take decisions which inure to the benefits of the District. The source of funding is IGF, DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings Held	No. of General Assembly meetings held	4	4	6	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	20	15	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	4	4	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	Projects
Organize and service regular general Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource officer and 1 Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Staff Capacity Enhanced	No. of staff trained on public procurement	4	6	10	10	10
Staff assisted in performance appraisal	Number of staff appraised	32	32	70	70	72

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning and management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To enhance inclusive in urbanisation and capacity for settlement planning
- Improve efficiency and effectiveness of road transport infrastructure and services

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Assist in the inspection of projects under the Assembly with other departments of the Assembly;
- Render consultancy services to the Assembly; and

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

Two (2) physical planning officers oversee the office of the Physical Planning Department. There are in all 7 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF, DDF and GoG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To enhance inclusive in urbanisation and capacity for settlement planning

2. Budget Sub-Programme Description

This programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate resources to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	-	4	4
	Number of communities with local plans	-	-	-	4	4
Street Named and Property Addressed	Number of streets named	15	16	-	15	15
	Number of properties addressed	-	-	-	100	100
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	-	4	4
Create public awareness on development control	No. of public awareness organized	50	50	40	40	40
Issuance of development permit	No. of Development permits issued	2	4	5	20	20

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 Base Maps and Local Plans	Procure cadastral equipment
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

- Universal access to safe drinking water by 2030

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the programme include the general public, contractors and other departments of the Assembly.

There are 6 staff in the Works Department executing the sub-programme. They comprise of 1 Head of Works, 1 Assistant Engineer, 2 Senior Technician Engineers, 1 grader operator and 1 secretary (5 on GoG pay-roll and 1 on IGF pay-roll). Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include insufficient office equipment, logistics and furniture and unavailability of vehicle for site inspection.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organised	28	27	35	38	45
Portable water coverage improved	No. of boreholes provided	-	-	15	10	10
	No. of borehole mechanized	-	3	9	5	5
Effective and efficient transport system provided	Kilometres of road improved and rehabilitated	45km	22km	25km	33km	42km
	No. of culverts constructed on some existing roads	-	-	2	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project supervision and inspection	Spot improvement of Abuadi-Waya-Torda road
Preparation of tender documents and bills of quantities	Reshaping of roads destroyed by floods
Development control within the District.	Mechanization of 3No. boreholes in some selected communities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating of the disadvantage, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Adaklu District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 759.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 543 staff consisting of 65 Administration officers and 478 Teachers; - 96 Teachers at Kindergarten, 180 Teachers at the primary schools, 163 Teachers at the Junior High Schools and 39 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following

- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of transport for supervision
- Lack of funds for officers to carry out their mandated activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88
Literacy and Numeracy levels improved	BECE pass rate	40%	70.6%	97.6%	100%	100%	
	Percentage of students with reading ability	52%	60%	70%	75%	80%	
Schools monitored	Percentage of schools visited for inspection	60%	70%	90%	100%	100%	

Organized quarterly DEOC meetings	No. of meetings organised	2	3	1	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	0	6	0	6	6
	No. of dining halls rehabilitated	0	1	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Completion of 3&6 No.Unit Classroom Blocks in the District
Support for brilliant but needy students	
Support for District Education Oversight Committee (DEOC)	
Support for Sports and cultural Development	
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Organise inter schools District Quiz Competition	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- Achieve universal health coverage, inclusive financial risk protection, access to quality health services.
- End epidemics of AIDs, TB, Malaria and tropical Diseases by 2030

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction of health centres;
- Assist in the operation and maintenance of all health facilities under the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Advise on the establishment and maintenance of cemeteries
- Enforcement of the Environmental Sanitation Laws
- Inspection of premises

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor Partners Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this programme. The department has staff strength of The environmental health Unit has a total staff of 27 comprising 12 Environmental Health Officers, 2 Sanitary Labourers, 3 Cleaners, and 15 Sanitary Guards.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Inequitable distribution of health personnel (doctor, nurses)
- Inadequate means of transport for execution and monitoring of health activities
- Inadequate staff and Sanitary Labourers
- Inadequate means of transport for monitoring water and sanitation facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Improved Sanitation	No. of communities declared ODF basic	-	6	10	20	25
	No. of communities declared ODF	-	4	7	17	25
	No. of sanitation campaigns organised	11	5	11	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	-	-	1	15	31
Food vendors medically screened and licenced	No. of vendors screened and licenced	146	210	357	450	500
Stray animals arrested	No. of animals	50	20	17	75	150
Sanitation campaigns organised	No. of campaigns	11	5	11	12	22
Institutional Latrines Monitoring	No. of Institutional Latrines Monitored	11	23	19	31	40
Water Facility monitoring	No. of boreholes monitored	16	21	16	47	60

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 for National Immunization Day (NID)	Construct and furnish 5 No. CHPS facility with ancillary facilities in the District.
Malaria prevention (Roll back Malaria) activities	Construction of 2No.maternity blocks in the District.
Support District Response Initiative (DRI) on HIV & AIDS	
Facilitate the formation of WATSAN groups	Procurement of 1 No. Vehicle for GHS to intensify monitoring and supervision
	Provision of 2 No. Institutional latrine
Assist households to construct 250 household Latrines	Construction of 1 No. slaughter house
Sensitize 20 selected communities on dangers of open defecations (CLTS)	
Management of Waste Landfill Site	
Institute monthly and quarterly clean up exercises in the two sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Implement appropriate Social Protection Systems and measures.
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantage, the vulnerable, persons with disabilities and excluded.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF. A total of 4 officers would be carrying out this sub-programme comprising o 3 Community Development Officers and 1 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of office space logistics and additional staff; vehicle to reach out to communities; inadequate office facilities (cabinet, scanners, printers, photocopiers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enrolment more people into LEAP	No. of households enrolled	322	-	-	1,000	800
Empower 1000 community members through self-initiated programme	No. of people mobilized	3,349	2,281	1,260	1,500	1,000
Organize 50 women groups for local food processing	No. of Groups organized	13	-	-	30	35
Financial Support to PWDs	No. of PWDs supported financially	35	209	-	650	550
Increase the livelihood of community members	Number of people trained on agro-processing	292	97	-	150	100
Increase education to communities on good living	Number of communities sensitised	47	39	24	80	60
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	10	61	60	100	100

Monitor activities of early childhood development centre	Number of childhood development centres monitored	3	12	11	30	30
Attendants in day care trained on psychology of children	Number of day care centres trained	-	-	-	2	2
Implementation of Juvenile Justice Programme	No. of Cases handled	-	-	2	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	

Organization of child labour clubs in selected communities at	
Formation of child rights committee	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;

- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;

The programme will be delivered by 12 staff from the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Increase access of Small scale, medium enterprises to financial services.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services to be provided include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services under the sub-programme include support to the creation of business opportunities; **provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF); develop and market tourist sites** and promotion of local festivals in the district.

There is no Business Advisory (BAC) unit in the District so the responsibility

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soap making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations
Training in Business Management and Counseling
Local Economic Development Activities
Sensitization of stakeholders on safety and occupational accidents

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- Improve production efficiency and yield.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs.

Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department consist of 9 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 3 Technical Officers, 1 Typist, 1 Watchman

In delivering the sub-programme, funds would be sourced from IGF, DACF and CIDA/MOFA. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Demonstration on improved varieties established	Maize	2	2	6	6	6
	Vegetables	2	2	2	4	4
	Cowpea	1	1	1	3	3
	Groundnuts	1	1	3	3	3
	Cassava	2	4	6	6	6
	Compose	-	-	-	2	2
Capacity on extension delivery of FBOs build	No. of FBOs	6	12	15	15	15
Capacity of Community Animal Health Workers built	No. of CAHW	-	-	20	36	36
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,700
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 2,820 farm and homes visits by AEAs, DADs and DDA	Modernizing Agriculture in Ghana (MAG) and Planting for Food and Jobs (PFJ)
Conduct demonstrations on improved varieties (maize, cassava, vegetables, and rice, protein & mineral containing food, and Post-Harvest Managements	
Train 6 AEAs on post-harvest technologies	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Improve capacity of 2 nursery operators in order to improve the quality of seedlings	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbits, black-leg, new-castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Achieve access to adequate and equitable Sanitation and hygiene.

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disasters;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 15 officers to deliver this programme.

Operations	Projects
Implement and monitor CLTS activities	Construct 2No. Animal pounds
Organise monthly cleanup exercise	Procure 5No. motorbikes
Educate the public on water and sanitation facilities management	Procure 10 refuse containers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Provide universal access to safe, accessible and green public spaces.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 15 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Celebration of the International Day Disaster of Risk Reduction	Celebrated on 13 th October	-	-	1	1	1
Support to disaster affected individuals	No. of Individuals supported	-	-	600	450	300
Revamping/Training for Disaster volunteers	No. of volunteers trained	-	-	25	100	150
Campaigns on disaster prevention organised	No. of campaigns organised	2	2	3	8	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
Celebration of the International Day of Disaster Risk Reduction (IDDRR)	
Organize an 8 day field training for 100 Disaster Volunteers Groups (D.V.Gs)	
Train 15 NADMO staffs for effective service delivery	
Hold quarterly District Disaster Management committee meetings annually	
Educate people not to build their houses on water ways but rather high lands and identify flood prone areas.	
Formation anti-bushfire volunteer groups	
Provided early warning system/ signals	
Support disaster victims with relief items	
Organization of simulation exercises	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,113,861		
140602 9.3 Incrs access of SMEs to fin. serv	0	30,500		
160201 Improve production efficiency and yield	0	227,252		
300102 6.1 Universal access to safe drinking water by 2030	0	410,880		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	163,800		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	47,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	220,000		
410101 Deepen political and administrative decentralisation	0	1,515,867		
410301 17.1 Strengthen domestic resource mob.	6,008,422	44,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	42,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	651,513		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	817,621		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	19,588		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	601,502		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	30,018		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	95,000		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	20,000		
Grand Total ¢	6,008,422	6,050,401	-41,979	-0.69

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Projected 2019 Approved and or Revised Budget 2018 Actual Collection 2018 Variance

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
140 02 00 001 22 Finance, ,	6,008,422.19	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0002 TO INCREASE IGF MOBILISATION BY 10% BY 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	27,041.00	0.00	0.00	0.00
1413001 Property Rate	18,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,041.00	0.00	0.00	0.00
1415008 Investment Income	7,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
Sales of goods and services	263,559.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	1,500.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	20,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	300.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422040 Bill Boards	3,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422051 Millers	800.00	0.00	0.00	0.00
1422062 Real Estate Agents	4,000.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	200.00	0.00	0.00	0.00
1422153 Licence of Business	105,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1423001 Markets	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	800.00	0.00	0.00	0.00
1423010 Export of Commodities	54,959.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423020 Professional Fees	100.00	0.00	0.00	0.00
1423047 Ambulance Fee	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00
1423441 Renewal of License	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	7,900.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	7,900.00	0.00	0.00	0.00
Output 0003 ALL GRANTS RECEIPT BY 2019	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,708,422.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	987,361.07	0.00	0.00	0.00
1331002 DACF - Assembly	3,191,748.00	0.00	0.00	0.00
1331003 DACF - MP	185,763.09	0.00	0.00	0.00
1331008 Other Donors Support Transfers	626,443.88	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	52,105.75	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.90	0.00	0.00	0.00
1331011 District Development Facility	613,586.50	0.00	0.00	0.00
Grand Total	6,008,422.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding	In GH¢					
	2017 Actual	2018 Budget Est. Outturn		2019 Budget	2020 forecast	2021 forecast
Adaku-Adaku Waya	0	0	0	6,050,401	6,061,540	6,110,905
GOG Sources	0	0	0	972,466	981,670	982,191
Management and Administration	0	0	0	273,528	276,263	276,263
Infrastructure Delivery and Management	0	0	0	137,238	138,426	138,610
Social Services Delivery	0	0	0	103,590	104,482	104,626
Economic Development	0	0	0	297,507	300,289	300,482
Environmental and Sanitation Management	0	0	0	160,604	162,210	162,210
IGF Sources	0	0	0	300,000	300,750	303,000
Management and Administration	0	0	0	253,700	254,450	256,237
Infrastructure Delivery and Management	0	0	0	13,300	13,300	13,433
Social Services Delivery	0	0	0	13,500	13,500	13,635
Economic Development	0	0	0	4,500	4,500	4,545
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	0	185,000	185,000	186,850
Social Services Delivery	0	0	0	185,000	185,000	186,850
DACF ASSEMBLY Sources	0	0	0	3,301,491	3,302,676	3,334,506
Management and Administration	0	0	0	1,361,667	1,362,852	1,375,283
Infrastructure Delivery and Management	0	0	0	383,000	383,000	386,830
Social Services Delivery	0	0	0	795,822	795,822	803,781
Economic Development	0	0	0	107,500	107,500	108,575
Environmental and Sanitation Management	0	0	0	653,502	653,502	660,037
Social Services Delivery	0	0	0	500,000	500,000	505,000
CIDA Sources	0	0	0	126,444	126,444	127,708
Economic Development	0	0	0	126,444	126,444	127,708
DDF Sources	0	0	0	665,000	665,000	671,650
Management and Administration	0	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	0	380,000	380,000	383,800
Social Services Delivery	0	0	0	105,000	105,000	106,050
Grand Total	0	0	0	6,050,401	6,061,540	6,110,905

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	<i>2017</i>	<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Adaku-Adaku Waya	0	0	0	6,050,401	6,061,540	6,110,905
Management and Administration	0	0	0	2,068,894	2,073,565	2,089,583
SP1.1: General Administration	0	0	0	1,821,894	1,824,955	1,840,113
21 Compensation of employees [GFS]	0	0	0	306,028	309,088	309,088
211 Wages and salaries [GFS]	0	0	0	306,028	309,088	309,088
21110 Established Position	0	0	0	273,528	276,263	276,263
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	2,500	2,525	2,525
22 Use of goods and services	0	0	0	884,153	884,153	892,995
221 Use of goods and services	0	0	0	884,153	884,153	892,995
22101 Materials - Office Supplies	0	0	0	188,587	188,587	190,472
22102 Utilities	0	0	0	57,000	57,000	57,570
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	172,100	172,100	173,821
22107 Training - Seminars - Conferences	0	0	0	162,300	162,300	163,923
22109 Special Services	0	0	0	112,291	112,291	113,414
22111 Other Charges - Fees	0	0	0	8,500	8,500	8,585
22112 Emergency Services	0	0	0	168,876	168,876	170,564
22113	0	0	0	2,000	2,000	2,020
26 Grants	0	0	0	51,413	51,413	51,928
263 To other general government units	0	0	0	51,413	51,413	51,928
26321 Capital Transfers	0	0	0	51,413	51,413	51,928
27 Social benefits [GFS]	0	0	0	20,900	20,900	21,109
273 Employer social benefits	0	0	0	20,900	20,900	21,109
27311 Employer Social Benefits - Cash	0	0	0	20,900	20,900	21,109
28 Other expense	0	0	0	75,975	75,975	76,734
282 Miscellaneous other expense	0	0	0	75,975	75,975	76,734
28210 General Expenses	0	0	0	75,975	75,975	76,734
31 Non Financial Assets	0	0	0	483,425	483,425	488,259
311 Fixed assets	0	0	0	483,425	483,425	488,259
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	224,174	224,174	226,416
31113 Other structures	0	0	0	60,000	60,000	60,600
31121 Transport equipment	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	31,251	31,251	31,563
SP1.2: Finance and Revenue Mobilization	0	0	0	205,000	206,610	207,050
21 Compensation of employees [GFS]	0	0	0	161,000	162,610	162,610
211 Wages and salaries [GFS]	0	0	0	101,500	102,515	102,515
21112 Wages and salaries in cash [GFS]	0	0	0	101,500	102,515	102,515
212 Social contributions [GFS]	0	0	0	59,500	60,095	60,095
21210 Actual social contributions [GFS]	0	0	0	59,500	60,095	60,095

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	<i>2017</i>	<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
SP1.3: Planning, Budgeting and Coordination	0	0	0	42,000	42,000	42,420
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
Infrastructure Delivery and Management	0	0	0	913,538	914,726	922,673
SP2.1 Physical and Spatial Planning	0	0	0	190,561	190,829	192,467
21 Compensation of employees [GFS]	0	0	0	26,762	27,029	27,029
211 Wages and salaries [GFS]	0	0	0	26,762	27,029	27,029
21110 Established Position	0	0	0	26,762	27,029	27,029
22 Use of goods and services	0	0	0	123,800	123,800	125,038
221 Use of goods and services	0	0	0	123,800	123,800	125,038
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	2,900	2,900	2,929
22107 Training - Seminars - Conferences	0	0	0	6,900	6,900	6,969
22109 Special Services	0	0	0	94,000	94,000	94,940
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	722,976	723,897	730,206
21 Compensation of employees [GFS]	0	0	0	92,097	93,018	93,018
211 Wages and salaries [GFS]	0	0	0	92,097	93,018	93,018
21110 Established Position	0	0	0	92,097	93,018	93,018
22 Use of goods and services	0	0	0	310,880	310,880	313,988
221 Use of goods and services	0	0	0	310,880	310,880	313,988
22101 Materials - Office Supplies	0	0	0	64,380	64,380	65,023
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	220,000	220,000	222,200
22107 Training - Seminars - Conferences	0	0	0	16,500	16,500	16,665
31 Non Financial Assets	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31131 Infrastructure Assets	0	0	0	320,000	320,000	323,200
Social Services Delivery	0	0	0	1,702,912	1,703,804	1,719,941
SP3.1 Education and Youth Development	0	0	0	651,513	651,513	658,028

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	30,200	30,200	30,502
221 Use of goods and services	0	0	0	30,200	30,200	30,502
22105 Travel - Transport	0	0	0	5,200	5,200	5,252
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	177,313	177,313	179,086
282 Miscellaneous other expense	0	0	0	177,313	177,313	179,086
28210 General Expenses	0	0	0	177,313	177,313	179,086
31 Non Financial Assets	0	0	0	444,000	444,000	448,440
311 Fixed assets	0	0	0	444,000	444,000	448,440
31112 Nonresidential buildings	0	0	0	444,000	444,000	448,440
SP3.2 Health Delivery	0	0	0	815,209	815,209	823,361
22 Use of goods and services	0	0	0	19,588	19,588	19,783
221 Use of goods and services	0	0	0	19,588	19,588	19,783
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	15,588	15,588	15,743
31 Non Financial Assets	0	0	0	795,621	795,621	803,578
311 Fixed assets	0	0	0	795,621	795,621	803,578
31112 Nonresidential buildings	0	0	0	795,621	795,621	803,578
SP3.3 Social Welfare and Community Development	0	0	0	236,190	237,082	238,552
21 Compensation of employees [GFS]	0	0	0	89,173	90,064	90,064
211 Wages and salaries [GFS]	0	0	0	89,173	90,064	90,064
21110 Established Position	0	0	0	89,173	90,064	90,064
22 Use of goods and services	0	0	0	57,018	57,018	57,588
221 Use of goods and services	0	0	0	57,018	57,018	57,588
22101 Materials - Office Supplies	0	0	0	14,418	14,418	14,562
22105 Travel - Transport	0	0	0	12,600	12,600	12,726
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
Economic Development	0	0	0	535,951	538,733	541,310
SP4.1 Trade, Tourism and Industrial development	0	0	0	30,500	30,500	30,805
22 Use of goods and services	0	0	0	18,500	18,500	18,685
221 Use of goods and services	0	0	0	18,500	18,500	18,685
22107 Training - Seminars - Conferences	0	0	0	18,500	18,500	18,685
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
SP4.2 Agricultural Development	0	0	0	505,451	508,233	510,505
21 Compensation of employees [GFS]	0	0	0	278,198	280,980	280,980
211 Wages and salaries [GFS]	0	0	0	278,198	280,980	280,980
21110 Established Position	0	0	0	278,198	280,980	280,980

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	189,252	189,252	191,145
221 Use of goods and services	0	0	0	189,252	189,252	191,145
22101 Materials - Office Supplies	0	0	0	11,308	11,308	11,421
22105 Travel - Transport	0	0	0	15,500	15,500	15,655
22107 Training - Seminars - Conferences	0	0	0	132,444	132,444	133,768
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	38,000	38,000	38,380
282 Miscellaneous other expense	0	0	0	38,000	38,000	38,380
28210 General Expenses	0	0	0	38,000	38,000	38,380
Environmental and Sanitation Management	0	0	0	829,106	830,712	837,398
SP5.1 Disaster prevention and Management	0	0	0	809,106	810,712	817,198
21 Compensation of employees [GFS]	0	0	0	160,604	162,210	162,210
211 Wages and salaries [GFS]	0	0	0	160,604	162,210	162,210
21110 Established Position	0	0	0	160,604	162,210	162,210
22 Use of goods and services	0	0	0	458,902	458,902	463,491
221 Use of goods and services	0	0	0	458,902	458,902	463,491
22103 General Cleaning	0	0	0	169,000	169,000	170,690
22105 Travel - Transport	0	0	0	44,902	44,902	45,351
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
22109 Special Services	0	0	0	196,000	196,000	197,960
28 Other expense	0	0	0	164,600	164,600	166,246
282 Miscellaneous other expense	0	0	0	164,600	164,600	166,246
28210 General Expenses	0	0	0	164,600	164,600	166,246
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31121 Transport equipment	0	0	0	25,000	25,000	25,250
SP5.2 Natural Resource Conservation	0	0	0	20,000	20,000	20,200
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
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
Grand Total	0	0	0	6,050,401	6,061,540	6,110,905

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				Comp. of Emp.	F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		I	G	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Adaku-Adaku Weya	1,038,861	2,227,850	1,693,047	4,458,358	75,000	165,000	60,000	380,000	0	0	0	0	376,444	915,000	1,291,444	6,030,401		
Management and Administration	392,028	889,741	333,425	1,633,194	75,000	118,700	60,000	253,700	0	0	0	0	110,000	70,000	180,000	2,068,894		
Central Administration	392,028	862,741	333,425	1,608,194	75,000	101,700	60,000	236,700	0	0	0	0	110,000	70,000	180,000	2,024,894		
Administration (Assembly Office)	392,028	862,741	333,425	1,608,194	75,000	101,700	60,000	236,700	0	0	0	0	110,000	70,000	180,000	2,024,894		
Finance	0	27,000	0	27,000	0	17,000	0	17,000	0	0	0	0	0	0	0	44,000		
	0	27,000	0	27,000	0	17,000	0	17,000	0	0	0	0	0	0	0	44,000		
Infrastructure Delivery and Management	118,858	321,380	80,000	520,238	0	13,300	0	13,300	0	0	0	0	140,000	240,000	380,000	913,538		
Physical Planning	26,762	134,900	0	160,762	0	9,800	0	9,800	0	0	0	0	20,000	0	20,000	190,561		
Office of Departmental Head	26,762	0	0	26,762	0	0	0	0	0	0	0	0	0	0	0	26,762		
Town and Country Planning	0	134,000	0	134,000	0	9,800	0	9,800	0	0	0	0	20,000	0	20,000	163,800		
Works	92,097	167,380	80,000	339,476	0	3,500	0	3,500	0	0	0	0	120,000	240,000	360,000	722,976		
Office of Departmental Head	92,097	0	0	92,097	0	0	0	0	0	0	0	0	0	0	0	92,097		
Water	0	87,380	80,000	167,380	0	3,500	0	3,500	0	0	0	0	0	0	0	410,880		
Feeder Roads	0	10,000	0	10,000	0	0	0	0	0	0	0	0	120,000	0	120,000	220,000		
Social Services Delivery	89,173	386,618	634,621	1,084,412	0	13,300	0	13,300	0	0	0	0	0	665,000	865,000	1,702,912		
Central Administration	9,327	0	0	9,327	0	0	0	0	0	0	0	0	0	0	0	9,327		
Administration (Assembly Office)	9,327	0	0	9,327	0	0	0	0	0	0	0	0	0	0	0	9,327		
Education, Youth and Sports	0	202,213	339,000	541,213	0	5,200	0	5,200	0	0	0	0	0	105,000	105,000	651,513		
Office of Departmental Head	0	202,213	339,000	541,213	0	5,200	0	5,200	0	0	0	0	0	105,000	105,000	651,513		
Health	0	34,888	295,621	330,509	0	6,700	0	6,700	0	0	0	0	0	500,000	500,000	837,209		
Office of District Medical Officer of Health	0	34,888	295,621	330,509	0	6,700	0	6,700	0	0	0	0	0	500,000	500,000	837,209		
Social Welfare & Community Development	79,846	123,418	0	203,263	0	1,600	0	1,600	0	0	0	0	0	0	0	204,863		
Office of Departmental Head	79,846	0	0	79,846	0	0	0	0	0	0	0	0	0	0	0	79,846		
Social Welfare	0	123,418	0	123,418	0	1,600	0	1,600	0	0	0	0	0	0	0	125,018		
Economic Development	278,198	126,808	0	405,007	0	4,500	0	4,500	0	0	0	0	126,444	0	126,444	535,951		
Central Administration	278,198	0	0	278,198	0	0	0	0	0	0	0	0	0	0	0	278,198		
Administration (Assembly Office)	27,645	0	0	27,645	0	0	0	0	0	0	0	0	0	0	0	27,645		

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SECTOR / MDA / IMDA	Central GOG and CF				Comp. of Emp.	F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		I	G	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Agriculture	250,553	97,808	0	348,362	0	3,000	0	3,000	0	0	0	0	0	126,444	0	126,444		
Trade, Industry and Tourism	250,553	97,808	0	348,362	0	3,000	0	3,000	0	0	0	0	0	126,444	0	477,806		
Office of Departmental Head	0	29,800	0	29,800	0	1,500	0	1,500	0	0	0	0	0	0	0	30,500		
Office of Departmental Head	0	29,800	0	29,800	0	1,500	0	1,500	0	0	0	0	0	0	0	30,500		
Environmental and Sanitation Management	160,604	628,592	25,000	814,106	0	15,000	0	15,000	0	0	0	0	0	0	0	829,106		
Health	160,604	583,592	25,000	748,106	0	13,000	0	13,000	0	0	0	0	0	0	0	762,106		
Environmental Health Unit	160,604	583,592	25,000	748,106	0	13,000	0	13,000	0	0	0	0	0	0	0	762,106		
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000		
Disaster Prevention	0	45,000	0	45,000	0	2,000	0	2,000	0	0	0	0	0	0	0	47,000		
	0	45,000	0	45,000	0	2,000	0	2,000	0	0	0	0	0	0	0	47,000		

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	310,500
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] 310,500

Objective	000000	Compensation of Employees		310,500
Program	91001	Management and Administration		273,528
Sub-Program	91001001	SP1.1: General Administration		273,528
Operation	000000		0.0 0.0 0.0	273,528

Wages and salaries [GFS]				273,528
Program	2111001	Established Post		273,528
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,327
Operation	000000		0.0 0.0 0.0	9,327

Wages and salaries [GFS]				9,327
Program	2111001	Established Post		9,327
Sub-Program	91004002	SP4.2 Agricultural Development		27,645
Operation	000000		0.0 0.0 0.0	27,645

Wages and salaries [GFS]				27,645
Program	2111001	Established Post		27,645

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	236,700
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] 75,000

Objective	000000	Compensation of Employees		75,000
Program	91001	Management and Administration		75,000
Sub-Program	91001001	SP1.1: General Administration		32,500
Operation	000000		0.0 0.0 0.0	32,500

Wages and salaries [GFS]				32,500
Sub-Program	2111102	Monthly paid and casual labour		30,000
Sub-Program	2111224	Traditional Authority Allowance		2,500
Operation	91001002	SP1.2: Finance and Revenue Mobilization		42,500
Operation	000000		0.0 0.0 0.0	42,500

Wages and salaries [GFS]				31,500
Sub-Program	2111225	Boards /Committees /Commissions Allowance		10,000
Sub-Program	2111238	Overtime Allowance		2,000
Sub-Program	2111241	Per Diem and Inconvenience Allowance		16,500
Sub-Program	2111248	Special Allowance/Honorarium		3,000
Social contributions [GFS]				11,000
Sub-Program	2121001	13 Percent SSF Contribution		4,000
Sub-Program	2121004	End of Service Benefit (ESB/Ex-Gratia)		7,000

Use of goods and services 95,800

Objective	410101	Deepen political and administrative decentralisation		95,800
Program	91001	Management and Administration		95,800
Sub-Program	91001001	SP1.1: General Administration		95,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	95,800

Use of goods and services				95,800
Sub-Program	2210101	Printed Material and Stationery		10,000
Sub-Program	2210102	Office Facilities, Supplies and Accessories		10,000
Sub-Program	2210112	Uniform and Protective Clothing		10,000
Sub-Program	2210201	Electricity charges		8,000
Sub-Program	2210203	Telecommunications		1,000
Sub-Program	2210301	Cleaning Materials		1,500
Sub-Program	2210404	Hotel Accommodations		1,000
Sub-Program	2210503	Fuel and Lubricants - Official Vehicles		5,000
Sub-Program	2210505	Running Cost - Official Vehicles		6,000
Sub-Program	2210511	Local travel cost		23,700
Sub-Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		8,500
Sub-Program	2210708	Refreshments		8,600
Sub-Program	2211101	Bank Charges		500
Sub-Program	2211304	Vehicles		2,000

Social benefits [GFS] 900

Objective	410101	Deepen political and administrative decentralisation		900
Program	91001	Management and Administration		900

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001001	SP1.1: General Administration				900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	900
Employer social benefits						900
2731102 Staff Welfare Expenses						900
Other expense						5,000
Objective	410101	Deepen political and administrative decentralisation				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000
Non Financial Assets						60,000
Objective	410101	Deepen political and administrative decentralisation				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111304 Markets						60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 1,334,667
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]						118,500
Objective	000000	Compensation of Employees				118,500
Program	91001	Management and Administration				118,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				118,500
Operation	000000		0.0	0.0	0.0	118,500
Wages and salaries [GFS]						70,000
2111241 Per Diem and Inconvenience Allowance						30,000
2111243 Transfer Grants						40,000
Social contributions [GFS]						48,500
2121004 End of Service Benefit (ESB/Ex-Gratia)						48,500
Use of goods and services						769,767
Objective	410101	Deepen political and administrative decentralisation				729,767
Program	91001	Management and Administration				729,767
Sub-Program	91001001	SP1.1: General Administration				729,767
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	729,767
Use of goods and services						729,767
2210101 Printed Material and Stationery						30,000
2210102 Office Facilities, Supplies and Accessories						70,000
2210201 Electricity charges						40,000
2210203 Telecommunications						8,000
2210404 Hotel Accommodations						10,000
2210502 Maintenance and Repairs - Official Vehicles						25,000
2210503 Fuel and Lubricants - Official Vehicles						63,400
2210505 Running Cost - Official Vehicles						38,000
2210511 Local travel cost						11,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						90,200
2210708 Refreshments						10,000
2210710 Staff Development						45,000
2210902 Official Celebrations						42,291
2210909 Operational Enhancement Expenses						70,000
2211101 Bank Charges						8,000
2211202 Refurbishment Contingency						168,876
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000
Social benefits [GFS]						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits						20,000
2731102 Staff Welfare Expenses						20,000
Other expense						72,975
Objective	410101	Deepen political and administrative decentralisation				70,975
Program	91001	Management and Administration				70,975
Sub-Program	91001001	SP1.1: General Administration				70,975
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,975
Miscellaneous other expense						70,975
2821007 Court Expenses						10,000
2821010 Contributions						60,975
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821010 Contributions						2,000
Non Financial Assets						353,425
Objective	410101	Deepen political and administrative decentralisation				353,425
Program	91001	Management and Administration				353,425
Sub-Program	91001001	SP1.1: General Administration				353,425
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	353,425
Fixed assets						353,425
3111103 Bungalows/Flats						160,000
3111209 Police Post						154,174
3112105 Motor Bike, bicycles etc						8,000
3112216 Security Equipment						31,251

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 180,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration Administration (Assembly Office)_Volta				
Location Code	0407100	Adaklu-Adaklu Waya				
Use of goods and services						58,587
Objective	410101	Deepen political and administrative decentralisation				58,587
Program	91001	Management and Administration				58,587
Sub-Program	91001001	SP1.1: General Administration				58,587
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	58,587
Use of goods and services						58,587
2210102 Office Facilities, Supplies and Accessories						58,587
Grants						51,413
Objective	410101	Deepen political and administrative decentralisation				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001001	SP1.1: General Administration				51,413
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	51,413
To other general government units						51,413
2632104 DDF Capacity Building Grants for Capital Expense						51,413
Non Financial Assets						70,000
Objective	410101	Deepen political and administrative decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Fixed assets						70,000
3111257 WIP - Slaughter House						70,000
Total Cost Centre						2,061,866

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 17,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1400200001	Adaklu-Adaklu Waya_Finance_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Use of goods and services	17,000
Objective	410301	17.1 Strengthen domestic resource mob.		17,000
Program	91001	Management and Administration		17,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		17,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	17,000

			17,000
Use of goods and services	2210101	Printed Material and Stationery	10,000
	2210122	Value Books	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 27,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1400200001	Adaklu-Adaklu Waya_Finance_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Use of goods and services	27,000
Objective	410301	17.1 Strengthen domestic resource mob.		27,000
Program	91001	Management and Administration		27,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		27,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	27,000

			27,000
Use of goods and services	2210101	Printed Material and Stationery	9,000
	2210113	Feeding Cost	6,000
	2210511	Local travel cost	4,000
	2210711	Public Education and Sensitization	8,000

Total Cost Centre 44,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,200
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	5,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,200
Program	91003	Social Services Delivery		5,200
Sub-Program	91003001	SP3.1 Education and Youth Development		5,200
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,200

			5,200
Use of goods and services	2210511	Local travel cost	5,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 85,763
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	

			Other expense	60,763
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,763
Program	91003	Social Services Delivery		60,763
Sub-Program	91003001	SP3.1 Education and Youth Development		60,763
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	60,763

			60,763
Miscellaneous other expense	2821010	Contributions	60,763

			Non Financial Assets	25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000

			25,000
Fixed assets	3111256	WIP - School Buildings	25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 455,550
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	25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			25,000
Program	91003	Social Services Delivery			25,000
Sub-Program	91003001	SP3.1 Education and Youth Development			25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		25,000

Use of goods and services				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000

				Other expense	116,550
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			116,550
Program	91003	Social Services Delivery			116,550
Sub-Program	91003001	SP3.1 Education and Youth Development			116,550
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		116,550

Miscellaneous other expense				116,550
2821010 Contributions				49,000
2821019 Scholarship and Bursaries				67,550

				Non Financial Assets	314,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			314,000
Program	91003	Social Services Delivery			314,000
Sub-Program	91003001	SP3.1 Education and Youth Development			314,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		314,000

Fixed assets				314,000
3111205 School Buildings				100,000
3111256 WIP - School Buildings				214,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 105,000
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		

				Non Financial Assets	105,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			105,000
Program	91003	Social Services Delivery			105,000
Sub-Program	91003001	SP3.1 Education and Youth Development			105,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		105,000

Fixed assets				105,000
3111256 WIP - School Buildings				105,000

Total Cost Centre				651,513
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,700
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	6,700
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,000
Program	91003	Social Services Delivery			4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		4,000

Use of goods and services				4,000
2210511 Local travel cost				4,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			2,700
Program	91003	Social Services Delivery			2,700
Sub-Program	91003002	SP3.2 Health Delivery			2,700
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		2,700

Use of goods and services				2,700
2210711 Public Education and Sensitization				2,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	99,237
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	99,237
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			99,237
Program	91003	Social Services Delivery			99,237
Sub-Program	91003002	SP3.2 Health Delivery			99,237
Project	910503	910503 - Public Health services	1.0 1.0 1.0		99,237

Fixed assets				99,237
3111253 WIP - Health Centres				99,237

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	231,272
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	24,888
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			8,000
Program	91003	Social Services Delivery			8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			8,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		8,000

Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			16,888
Program	91003	Social Services Delivery			16,888
Sub-Program	91003002	SP3.2 Health Delivery			16,888
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		16,888

Use of goods and services				16,888
2210511 Local travel cost				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,388
2210711 Public Education and Sensitization				8,500

				Other expense	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821010 Contributions				10,000

				Non Financial Assets	196,385
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			196,385
Program	91003	Social Services Delivery			196,385
Sub-Program	91003002	SP3.2 Health Delivery			196,385
Project	910503	910503 - Public Health services	1.0 1.0 1.0		196,385

Fixed assets				196,385
3111207 Health Centres				100,385
3111253 WIP - Health Centres				96,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13111		Total By Fund Source	500,000
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				500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500,000
Program	91003	Social Services Delivery		500,000
Sub-Program	91003002	SP3.2 Health Delivery		500,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111207 Health Centres				500,000
Total Cost Centre				837,209

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	160,604
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]				160,604
Objective	000000	Compensation of Employees		160,604
Program	91005	Environmental and Sanitation Management		160,604
Sub-Program	91005001	SP5.1 Disaster prevention and Management		160,604
Operation	000000		0.0 0.0 0.0	160,604
Wages and salaries (GFS)				160,604
2111001 Established Post				160,604
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,000
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				13,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		13,000
Program	91005	Environmental and Sanitation Management		13,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		13,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210511 Local travel cost				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,000
2210711 Public Education and Sensitization				1,000
2210909 Operational Enhancement Expenses				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	588,502
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				433,902
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		433,902
Program	91005	Environmental and Sanitation Management		433,902
Sub-Program	91005001	SP5.1 Disaster prevention and Management		433,902
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	433,902
Use of goods and services				433,902
2210301 Cleaning Materials				6,000
2210302 Contract Cleaning Service Charges				163,000
2210511 Local travel cost				38,902
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210708 Refreshments				5,000
2210710 Staff Development				6,000
2210909 Operational Enhancement Expenses				195,000
Other expense				129,600
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		129,600
Program	91005	Environmental and Sanitation Management		129,600
Sub-Program	91005001	SP5.1 Disaster prevention and Management		129,600
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	129,600
Miscellaneous other expense				129,600
2821010 Contributions				29,600
2821017 Refuse Lifting Expenses				100,000
Non Financial Assets				25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,000
Program	91005	Environmental and Sanitation Management		25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		25,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	25,000
Fixed assets				25,000
3112105 Motor Bike, bicycles etc				25,000
Total Cost Centre				762,106

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	269,862
Function Code	70421	Agriculture cs		
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		
Compensation of employees [GFS]				250,553
Objective	000000	Compensation of Employees		250,553
Program	91004	Economic Development		250,553
Sub-Program	91004002	SP4.2 Agricultural Development		250,553
Operation	000000		0.0 0.0 0.0	250,553
Wages and salaries (GFS)				250,553
2111001 Established Post				250,553
Use of goods and services				19,308
Objective	160201	Improve production efficiency and yield		19,308
Program	91004	Economic Development		19,308
Sub-Program	91004002	SP4.2 Agricultural Development		19,308
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	19,308
Use of goods and services				19,308
2210101 Printed Material and Stationery				11,308
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				3,000
Amount (GH¢)				3,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70421	Agriculture cs		
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		
Use of goods and services				3,000
Objective	160201	Improve production efficiency and yield		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004002	SP4.2 Agricultural Development		3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	78,500
Function Code	70421	Agriculture cs		
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services	40,500	
Objective	160201	Improve production efficiency and yield			40,500	
Program	91004	Economic Development			40,500	
Sub-Program	91004002	SP4.2 Agricultural Development			40,500	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,500

Use of goods and services				10,500		
2210511	Local travel cost			7,500		
2210711	Public Education and Sensitization			3,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210902	Official Celebrations			30,000

				Other expense	38,000	
Objective	160201	Improve production efficiency and yield			38,000	
Program	91004	Economic Development			38,000	
Sub-Program	91004002	SP4.2 Agricultural Development			38,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	38,000

Miscellaneous other expense				38,000
2821010	Contributions			38,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	126,444
Function Code	70421	Agriculture cs		
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services	126,444	
Objective	160201	Improve production efficiency and yield			126,444	
Program	91004	Economic Development			126,444	
Sub-Program	91004002	SP4.2 Agricultural Development			126,444	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	126,444

Use of goods and services				126,444
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			126,444

Total Cost Centre 477,806

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	26,762
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]	26,762	
Objective	000000	Compensation of Employees			26,762	
Program	91002	Infrastructure Delivery and Management			26,762	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			26,762	
Operation	000000		0.0	0.0	0.0	26,762

Wages and salaries [GFS]				26,762
2111001	Established Post			26,762

Total Cost Centre 26,762

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,800
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				9,800
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		9,800
Program	91002	Infrastructure Delivery and Management		9,800
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		9,800
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	9,800

Use of goods and services		9,800
2210511	Local travel cost	2,900
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,400
2210711	Public Education and Sensitization	4,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	134,000
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				94,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		94,000
Program	91002	Infrastructure Delivery and Management		94,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		94,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	94,000

Use of goods and services		94,000
2210908	Property Valuation Expenses	81,000
2210909	Operational Enhancement Expenses	13,000

Other expense

				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821010	Contributions	20,000
2821018	Civic Numbering/Street Naming	20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	20,000
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				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210101	Printed Material and Stationery	20,000

Total Cost Centre

163,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
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	
Total By Fund Source			79,846

			Amount (GH¢)
Compensation of employees [GFS]			79,846
Objective	000000	Compensation of Employees	
Program	91003	Social Services Delivery	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	
Operation	000000	0.0 0.0 0.0	
			79,846

Wages and salaries [GFS]		79,846
2111001	Established Post	79,846
Total Cost Centre		79,846

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	71040	Family and children	
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	
Total By Fund Source			14,418

			Amount (GH¢)
Use of goods and services			14,418
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	
Program	91003	Social Services Delivery	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	
			14,418

Use of goods and services		14,418
2210101	Printed Material and Stationery	14,418

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	71040	Family and children	
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	
Total By Fund Source			1,600

			Amount (GH¢)
Use of goods and services			1,600
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	
Program	91003	Social Services Delivery	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	
			1,600

Use of goods and services		1,600
2210511	Local travel cost	1,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 109,000
Function Code	71040	Family and children	
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Use of goods and services	29,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	14,000

Use of goods and services			14,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			14,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210511 Local travel cost			7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000

			Other expense	80,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		80,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821009 Donations			15,000
2821010 Contributions			55,000
2821019 Scholarship and Bursaries			10,000

Total Cost Centre 125,018

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1400900001	Adaklu-Adaklu Waya_Natural Resource Conservation_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Use of goods and services	20,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210511 Local travel cost			8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000
2210708 Refreshments			4,000

Total Cost Centre 20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 92,097
Function Code	70610	Housing development	
Organisation	1401001001	Adaklu-Adaklu Waya_Works_Office of Departmental Head_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Amount (GH¢)
Compensation of employees [GFS]			92,097
Objective	000000	Compensation of Employees	92,097
Program	91002	Infrastructure Delivery and Management	92,097
Sub-Program	91002002	SP2.2 Infrastructure Development	92,097
Operation	000000	0.0 0.0 0.0	92,097

Wages and salaries [GFS]			92,097
2111001	Established Post		92,097
Total Cost Centre			92,097

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 18,379
Function Code	70630	Water supply	
Organisation	1401003001	Adaklu-Adaklu Waya_Works_Water_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			18,379
Objective	300102	6.1 Universal access to safe drinking water by 2030	18,379
Program	91002	Infrastructure Delivery and Management	18,379
Sub-Program	91002002	SP2.2 Infrastructure Development	18,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	18,379

Use of goods and services			18,379
2210111	Other Office Materials and Consumables		18,379

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,500
Function Code	70630	Water supply	
Organisation	1401003001	Adaklu-Adaklu Waya_Works_Water_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			3,500
Objective	300102	6.1 Universal access to safe drinking water by 2030	3,500
Program	91002	Infrastructure Delivery and Management	3,500
Sub-Program	91002002	SP2.2 Infrastructure Development	3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	3,500

Use of goods and services			3,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	149,000
Function Code	70630	Water supply		
Organisation	1401003001	Adaklu-Adaklu Waya_Works_Water_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services	69,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		69,000	
Program	91002	Infrastructure Delivery and Management		69,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		69,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	69,000	

				Use of goods and services	69,000
2210101	Printed Material and Stationery			26,000	
2210111	Other Office Materials and Consumables			20,000	
2210511	Local travel cost			10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000	
2210708	Refreshments			5,000	

				Non Financial Assets	80,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		80,000	
Program	91002	Infrastructure Delivery and Management		80,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	80,000	

				Fixed assets	80,000
3113162	WIP - Water Systems			80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	240,000
Function Code	70630	Water supply		
Organisation	1401003001	Adaklu-Adaklu Waya_Works_Water_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Non Financial Assets	240,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		240,000	
Program	91002	Infrastructure Delivery and Management		240,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		240,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	240,000	

				Fixed assets	240,000
3113110	Water Systems			240,000	

Total Cost Centre 410,880

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
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	100,000
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv		100,000	
Program	91002	Infrastructure Delivery and Management		100,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000	

				Use of goods and services	100,000
2210601	Roads, Driveways and Grounds			20,000	
2210602	Repairs of Residential Buildings			10,000	
2210603	Repairs of Office Buildings			5,000	
2210604	Maintenance of Furniture and Fixtures			5,000	
2210607	Repairs of Schools/Colleges			12,000	
2210610	Maintenance of Drains			20,000	
2210616	Maintenance of Public Sanitary Facilities			10,000	
2210617	Street Lights/Traffic Lights			8,000	
2210623	Maintenance of Office Equipment			10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	120,000
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	120,000
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv		120,000	
Program	91002	Infrastructure Delivery and Management		120,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000	

				Use of goods and services	120,000
2210601	Roads, Driveways and Grounds			120,000	

Total Cost Centre 220,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1401101001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services	1,500
Objective	140602	9.3 Incrs access of SMEs to fin. serv			1,500
Program	91004	Economic Development			1,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			1,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		1,500

Use of goods and services				1,500
2210708	Refreshments			1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	29,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1401101001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services	17,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv			17,000
Program	91004	Economic Development			17,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			17,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		17,000

Use of goods and services				17,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			17,000

				Other expense	12,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv			12,000
Program	91004	Economic Development			12,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			12,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		12,000

Miscellaneous other expense				12,000
2821010	Contributions			12,000

Total Cost Centre 30,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1401500001	Adaklu-Adaklu Waya_Disaster Prevention_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services	2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			2,000
Program	91005	Environmental and Sanitation Management			2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210511	Local travel cost			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	45,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1401500001	Adaklu-Adaklu Waya_Disaster Prevention_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services	10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			10,000
Program	91005	Environmental and Sanitation Management			10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000

				Other expense	35,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			35,000
Program	91005	Environmental and Sanitation Management			35,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		35,000

Miscellaneous other expense				35,000
2821010	Contributions			35,000

Total Cost Centre 47,000

Total Vote 6,050,401

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / 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	
Adaku-Adaku Waya	1,038,861	2,277,850	1,093,047	4,458,558	75,000	165,000	60,000	300,000	0	0	0	376,444	915,000	1,291,444	6,950,401
Management and Administration	392,028	899,741	333,425	1,635,194	75,000	118,700	60,000	253,700	0	0	0	110,000	70,000	180,000	2,068,894
SP1.1: General Administration	273,528	820,741	333,425	1,447,694	32,500	101,700	60,000	194,200	0	0	0	110,000	70,000	180,000	1,821,894
SP1.2: Finance and Revenue Mobilization	118,500	27,000	0	145,500	42,500	17,000	0	59,500	0	0	0	0	0	0	205,000
SP1.3: Planning, Budgeting and Coordination	0	42,000	0	42,000	0	0	0	0	0	0	0	0	0	0	42,000
Infrastructure Delivery and Management	118,658	321,380	80,000	520,238	0	13,300	0	13,300	0	0	0	140,000	240,000	380,000	915,538
SP2.1 Physical and Spatial Planning	26,762	134,000	0	160,762	0	9,800	0	9,800	0	0	0	20,000	0	20,000	190,561
SP2.2 Infrastructure Development	92,097	197,380	80,000	359,476	0	3,500	0	3,500	0	0	0	120,000	240,000	360,000	722,976
Social Services Delivery	89,173	369,618	634,621	1,084,412	0	13,500	0	13,500	0	0	0	0	665,000	665,000	1,702,912
SP3.1 Education and Youth Development	0	202,213	339,000	541,513	0	5,200	0	5,200	0	0	0	0	105,000	105,000	651,513
SP3.2 Health Delivery	0	16,888	295,621	312,509	0	2,700	0	2,700	0	0	0	0	500,000	500,000	815,209
SP3.3 Social Welfare and Community Development	89,173	141,418	0	230,590	0	5,600	0	5,600	0	0	0	0	0	0	236,190
Economic Development	278,198	126,808	0	405,007	0	4,500	0	4,500	0	0	0	126,444	0	126,444	535,951
SP4.1 Trade, Tourism and Industrial development	0	29,000	0	29,000	0	1,500	0	1,500	0	0	0	0	0	0	30,500
SP4.2 Agricultural Development	278,198	97,808	0	376,007	0	3,000	0	3,000	0	0	0	126,444	0	126,444	505,451
Environmental and Sanitation Management	160,664	626,592	25,000	814,106	0	15,000	0	15,000	0	0	0	0	0	0	825,106
SP5.1 Disaster Prevention and Management	160,664	608,592	25,000	794,106	0	15,000	0	15,000	0	0	0	0	0	0	809,106
SP5.2 Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000