



REPUBLIC OF GHANA

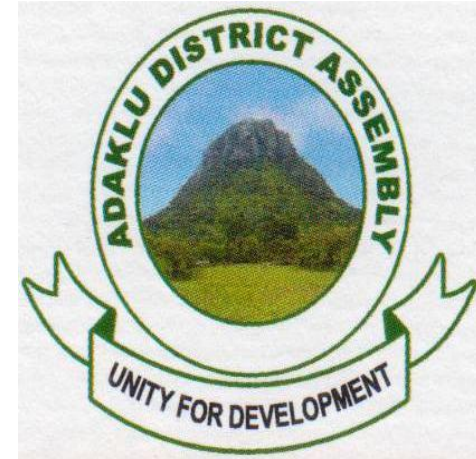
COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ADAKLU DISTRICT ASSEMBLY



Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 1,824,155.00	GH¢ 2,533,851.00	GH¢ 4,012,958.00
Total Budget GH¢ 8,370,954.00		

ELI TSIKATA
District Coordinating Director

REV. FRED AGBOGBO
Hon. Presiding Member

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals	5
Core Functions	5
District Economy	6
Key Issues/Challenges	12
Key Achievements in 2021	13
Revenue and Expenditure Performance	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	15
Policy Outcome Indicators and Targets	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	47
PROGRAMME 4: ECONOMIC DEVELOPMENT	55
BUDGET PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	62
PART C: FINANCIAL INFORMATION	67
GALLERY	68

and other social amenities for accelerated development in collaboration with all stakeholders’.

Goals

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.

Core Functions

The core functions of the District Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Perform 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
- 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
 - 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.
- Guide and direct the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

• Agriculture

The District is mainly an agrarian economy with majority of the population engaged in crop, livestock production and other agriculture related activities which are predominantly done on subsistence level. The sector including forestry (62.9%) constitute majority of the employed population. There are few commercial farms with specialties in vegetable/ crop

production as well as cattle rearing: HAK, HGL, Sakoda, and Alu Farms among others. There is high potential for investors in commercial agriculture.

Food Crop Production

Crop production forms the base of the District's agriculture production. The major food crops cultivated are maize, pepper, plantain, cassava, cocoyam, legumes, water melon and dotted tree crops such as mango, orange, cashew, pawpaw, coconut, oil palm. 90% of farmers in the District practice mixed cropping while 10% practice mono- cropping.

Livestock Sector

The livestock sub sector is predominant in the District especially the production of cattle, sheep, and goats. This necessitated the establishment of the Adaklu-Waya Animal Market. Farmers in the District keep livestock and poultry in their backyard as a supplementary source of income

- **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. Roads in the District are generally poor.

- **Energy**

The Assembly over the years has supported the extension of electricity to most communities in the District the Rural Electrification Project. Within the last planning period, some of the communities that benefitted from this project included: Seva, Helekpe Kpetoe, Amedzievie, Gavorkope, Tevikpo, Dorkpo, Kporduave, Ativorkope, Alawukope, Hinakorpe. It is estimated that over 95% of communities in the District have access to electricity. The major challenge facing the energy sector is however the frequent power

outages due to bad weather and bush fires that destroy electric poles. Also, most streets in the district do not have street lights and this has implications for security in the district. There is the need therefore to make provision for the supply and maintenance of street lights in communities.

- **Health**

Health Service Delivery in the District is administered by the District Health Directorate. Christian Health Association of Ghana (CHAG) operates clinics at Sofa and Waya.

The District has no hospital at the moment and as such health services are delivered at Health Centres and CHPS Compounds. Severe cases are referred to Central Tongu District Hospital, Ho Municipal and the Teaching Hospital at Ho.

The District has acquired land at Waya in preparedness to benefit from one of the proposed 88 Hospitals earmarked by GOG for Districts without a Hospital.

The District is divided into five sub-districts namely: Ahunda, Helekpe, Sofa, Wumenu and Waya Sub-Districts.

The table below shows the categories and number of health facilities in the District:

Ownership	Type/Number of Facility	Health Center	Clinic	Maternity Home	CHPS Compound	Overall Total
	Hospital					
Public	-	5	-	-	10	15
Mission	-	2	-	-	-	2
Private	-	-	-	-	-	-
Sub-Total	-	7	-	-	10	17

- **Education**

Education Delivery in Adaklu District is primarily administered by the District Education Directorate under the mandate of the Ghana Education Service.

Its delivery is financed by the Central and Local Government, supported by Faith Based Organizations, Private and Non-Governmental and Charity Organizations. These partners have helped to improve Access and Quality through the provision of Classroom Infrastructure, Recreational Facilities, Library Books, Computers, Furniture, WASH facilities.

There are both Private and Public Educational Institutions at various levels within the district as presented in the table below:

SN	CATEGORY OF SCHOOL	PRIVATE	PUBLIC	TOTAL
1	KG only	-	1	1
2	Primary only	-	-	0
3	JHS only	-	9	9
4	KG and Primary only	2	14	16
5	Primary and JHS only	-	-	0
6	Complete Basic	1	22	23
7	SHS	-	2	2
8	Technical/Vocational Inst.	-	-	0
9	Tertiary	-	-	0
TOTAL		3	48	51

For effective monitoring and supervision in the education sector, the district is divided into Eight (8) Circuits namely: Waya, Ablornu, Torda, Abuadi, Kodzobi, Ahunda, Wumenu and Kpetsu.

There exist also the Non Formal Education Unit in the District. Patronage of Non formal Education in the District is however relatively low. The Unit is woefully under resourced. The number of learners districtwide benefitting under the sector are numerated below:

Non –Formal Education Learners

2018			2019			2020		
Male	Female	Total	Male	Female	Total	Male	Female	Total
10	88	98	17	113	130	18	145	163

• Market Centres

The presence of a large number of livestock in the District necessitated the establishment of an Animal Market at Waya. The Assembly constructed a slaughter house at this Market and further expansion and provision of other infrastructure are currently ongoing including pavement and construction of market stores and sheds. The long term plan is to develop the Market into a major multipurpose one. There are other smaller markets in communities such as Ahunda, Helekpe and Torda but these markets lack basic facilities such as sheds etc.

• Water and Sanitation

Potable water coverage in the District is very low. About 57% of the population have access to portable water. This is far below the regional and national average of 59% and 58% in comparative term.

During the implementation of the 2018-2021 MTDP, the Assembly has constructed over 25 mechanized boreholes in various communities such as Kpogadzi, Torda, Aziedukope, Ahornkope, Akatsixoe etc. In all, there are 61 boreholes in the District. Out of the total number of boreholes in the District, 33 of the boreholes are functional while the remaining 28 boreholes are broken down.

The District is one of the five benefitting from the Ongoing 5 District Community Water Improvement Project funded by GoG/ Spanish Government. Communities such as Waya, Adaklu Alavanyo, Helekpe, Goefe, Tsrefe, Awanyaviofe, Sikama, Abuadi, Tokor, Kordiabe, Agblefe were expected to benefit from it. The third phase of the project has commenced which the water would be sourced from Adidome, and channelled through 132 kilometres of distribution lines to beneficiary communities.

The project will include the construction of booster stations, storage facilities, elevated concrete water storage tanks, health and safety education as well as environmental

safeguards. This project when completed is expected to bring an end to the perennial water challenge facing residents of the District.

With increasing population and economic activities, waste management is becoming a major issue in the District. Sanitation Coverage in the District currently stands at 44%.

The Adaklu District has no final disposal sites for liquid waste but has one for solid waste. The land fill site is under the management of Waste Landfills Company Limited. Zoomlion Ghana Limited is responsible for general waste management in the District. Both companies are under the supervision of the Environmental Health and Sanitation Unit of the Assembly. The key issues facing the sector are inadequate refuse skips in communities, crude waste disposal methods, high incidence of open defecation, inadequate household latrines, poor enforcement of sanitation bye laws, inadequate sanitation officers in communities etc. The control stray animals in communities have been a challenge due to lack of animal ponds in the District.

- **Tourism**

The tourism industry represents a huge economic factor and its social impacts are obvious. The tourism industry is a major employer of women and offers various opportunities for independent income generating activities.

The main attractions in the District include the famous Adaklu Mountain, Kalakpa Forest Reserve, and Cemetery for German Allied Missionaries etc.

- **Environment**

The District's natural resources include water bodies, sand, stone and clay deposits, grasslands, timber products, highlands, forests/ plantation reserves etc. These resources serve as sources of livelihood and employment for majority of inhabitants. However, human activities have been contributing to the depletion of these resources. These activities include deforestation, sand winning, overgrazing, harmful agricultural practices, and bush burning. The Assembly has made efforts over the years to enforce its by-laws

in relation to these activities to avoid over exploitation of these resources. The Assembly would also be expected to promote sustainable use of such resources and also promote the application of modern technologies in the exploitation of the resources.

Air, Water and Land Pollution

Environmental pollution in the District comes in various forms, such as: air, water, soil pollution, etc.

The following are some forms of pollutions in the District:

- Improper application of agro-chemicals
- Road and stone quarry dust
- Open Defecation
- Charcoal/ bush burning and burning of other household items and refuse
- Improper solid and liquid waste disposal systems
- Use of harmful chemicals for fishing in water bodies, etc.

Key Issues/Challenges

- Inadequate office space for staff.
- Unavailability of critical offices such as NBSSI (BAC) NHIS, Birth and Death Registry etc.
- Ineffective Sub-District structures
- Low levels of Internally Generated Revenue
- Inadequate extension services delivery
- Poor prioritization of Spatial Planning (Structure and Local Plans)
- Poor road networks
- Lack of official accommodation for Staff

Key Achievements in 2021

1. Constructed fence wall at Waya Police Headquarters and Police canteen
2. Constructed fence wall at Anfoe CHPS Compound
3. Completed 1No. 10-unit lockable stores and 1No. 14-unit market shed at Animal Market
4. Constructed Health Centre with ancillary facilities at Ablornu
5. Constructed 2No. 4-unit nurses' quarters at Kordiabe and Hlihave
6. Expanded Kordiabe Health Centre
7. Documented Assembly's 50.81 acres' land and 51 acres for District Hospital Land
8. Supplied medical equipment to Anfoe Health Centre
9. Constructed District Police Canteen at Waya

Revenue and Expenditure Performance

Revenue

The table shows the revenue performance from 2019 to July 2021

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	30,000.00	25,640.00	28,754.00	37,521.00	56,160.00	7,663.54	13.64
Other Rates	2,000.00	-	1,000.00	-	-	-	-
Fees	108,600.00	100,088.00	150,040.00	248,900.77	221,540.00	151,768.63	68.50
Fines	9,000.00	8,600.00	1,540.00	200.00	4,200.00	540.00	12.85
Licences	84,300.00	71,880.00	21,250.00	33,327.00	64,800.00	58,353.24	90.05
Land	40,600.00	36,227.33	52,316.00	64,795.00	25,400.00	11,563.00	45.52
Rent	500.00	-	1,210.00	1,365.00	4,000.00	80.00	0.02
Investment	27,000.00	25,300.00	75,000.00	38,824.00	35,000.00	26,555.00	75.87
Total	300,000.00	267,735.33	330,110.00	424,932.77	411,100.00	256,523.41	62.40

Adaklu District Assembly

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	300,000.00	267,735.33	330,110.00	424,932.77	411,100.00	256,523.41	62.40
Compensation Transfer	987,361.07	998,568.67	1,521,122.23	1,673,234.45	1,399,833.84	816,569.25	58.33
Goods and Services Transfer	52,105.72	7,196.67	56,749.97	64,519.79	65,520.00	46,257.52	70.60
Assets Transfer	0	0	0	0	0	0	0
DACF	3,041,332.41	1,718,290.86	3,501,536.42	1,905,535.72	3,519,132.00	-	-
DACF-RFG	665,000.40	240,632.67	573,645.33	687,771.27	1,662,121.31	1,149,531.30	69.16
MPCF	400,000.00	275,685.60	600,000.00	428,412.27	600,000.00	124,781.68	20.80
HIV/AIDS	30,415.59	17,278.10	17,595.66	13,247.68	17,595.66	1,928.20	10.99
PWDs	120,000.00	119,773.62	125,573.96	175,519.99	175,956.60	29,822.98	16.95
CIDA	126,443.88	126,443.88	126,443.88	231,687.00	113,505.00	28,300.00	24.93
JICA	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0
UNICEF	0.00	0.00	148,661.32	0.00	100,000.00	20,000.00	20.00
GPSNP	0.00	0.00	2,389,435.25	82,901.15	150,000.00	50,472.30	33.65
TOTAL	6,008,422.19	3,760,397.81	9,890,874.02	5,452,749.38	8,214,764.41	2,524,186.64	30.73

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,055,361.07	1,066,429.89	1,604,122.23	1,751,827.45	1,476,425.53	857,757.25	58.10
Goods and Service	1,953,021.08	1,897,661.40	1,694,176.83	642,574.42	2,720,185.97	226,085.68	8.31
Assets	3,000,040.04	948,916.64	6,629,749.10	2,509,978.98	4,018,152.91	850,588.62	21.17
Total	6,008,422.19	3,913,007.93	9,890,874.02	4,904,380.85	8,214,764.41	1,934,431.55	23.55

Adaklu District Assembly

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy

Objectives

1. Strengthen plan preparation, implementation and coordination at all levels
2. Strengthen fiscal decentralization
3. Support entrepreneurship and SME development
4. Enhance domestic trade
5. Modernize and enhance Agricultural production
6. Promote livestock and poultry development for food security and income generation
7. Diversify and expand the tourism authority for economic development
8. Enhance inclusive and equitable access to, and participation in quality education at all levels
9. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
10. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
11. Improve access to improved and reliable environmental sanitation services
12. Combat deforestation, desertification and soil erosion
13. Promote equal opportunities for Persons with Disabilities in social and economic development
14. Prevent and protect children from all forms of violence, abuse, neglect and exploitation

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Institutionalize participatory planning and budgeting	No. of stakeholder meetings organized	4	2	4	1	4	2	3	3	3	3
Domestic resource mobilization improved	Percentage turn of IGF mobilized	10%	6%	10%	28%	23.3%	15.8%	20%	20%	20%	20%
Staff Capacity Enhanced	Capacity Building Training organized	3	3	4	3	3	-	3	3	3	3
	% of Progress report writing improved	10%	5%	15%	12%	15%	10%	10%	10%	10%	10%
Equitable access to participation in Education at all levels increased	% increase in No. of Classrooms constructed	1%	0.58%	1%	0.25%	1%	0.17%	1%	1%	1%	1%
Pupils performance improved	% of BECE performance	100%	60%	100%	50%	100%	-	100%	100%	100%	100%
	% of WASSCE performance	100%	58%	100%	40%	100%	-	100%	100%	100%	100%
Access to universal health coverage improved	No. of CHPS constructed	4	2	6	2	4	-	2	2	2	2
	No. of Health facilities supplied with medical equipment	15	6	17	8	9	1	8	8	8	8
Food production in the District improved	% reduction in post-harvest losses	50%	46.2%	80%	62.4%	100%	71%	100%	100%	100%	100%
	No. of Farmers accessing improved technologies	300	256	200	183	500	352	500	500	800	800
Economic activities in the	No. of Markets developed	3	2	5	5	2	1	2	2	2	2

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
District improved	Kilometers of feeder roads rehabilitated	14km	14km	25km	4.8km	25km	8km	25k m	25k m	25k m	30k m
Integrated social protection improved	No. of Child abuse and violence decreased	3	-	5	2	8	2	5	5	5	5
	No. of PWDs supported	200	185	300	221	300	164	300	200	170	170
Environmental sanitation improved	No. of CLTS activities monitored	12	6	12	2	12	-	12	12	12	12
Monthly clean-up exercise/National Sanitation Day campaign	No. of cleaned up exercise organized	12	2	12	-	12	-	12	12	12	12

Revenue Mobilisation strategies (RIAP) - 2022

REVENUE	OBJECTIVES	IMPLEMENTATION STRATEGIES	ACTIVITIES	EXPECTED OUTCOME
1. Rates	1. Increase revenue by 20% in 2022	Automation of Revenue Management Software	1. Collaborate with Budget Unit to review and update existing fiscal database.	i. Accurate and reliable database ii. Early printing of bills
2. Land & Royalty			2. Validation and printing of bills.	
3. Licenses			3. Liaise with GIZ to procure Revenue Management Software	
4. Fees			4. Do pilot evaluation in collaboration with GIZ to value properties in the district	
5. Miscellaneous	2. Improve fiscal resource mobilization	Human Resource Dept. to facilitate and recruit NSS staff and Revenue Collectors	5. Recruit 2 no. National Service personnel to support Revenue staff	Revenues for Sub structures improved

REVENUE	OBJECTIVES	IMPLEMENTATION STRATEGIES	ACTIVITIES	EXPECTED OUTCOME
2. Improve fiscal resource mobilization	2. Improve fiscal resource mobilization	Identify New Revenue Items and do comprehensive compilation on revenue sub heads	6. Collect data on Economic Activities	i. Accurate and reliable database ii. Early printing of bills
			7. Recruit and bond additional Revenue Collectors	i. Revenue collectors informed on effective revenue collection ii. Capacity for revenue collectors built
			8. Train all Revenue Collectors annually	
			9. Set targets for Revenue Collectors	
2. Improve fiscal resource mobilization	2. Improve fiscal resource mobilization	Use of jingles, information van, Radio announcement	10. Have an engagement with the Area Councils	Rate payers are aware of their tax obligations
			11. Develop a handbook on guidelines for Revenue Collectors to aid them discharge their duties	
			12. Organize community sensitization exercise	
			13. Have an engagement with management of Adanu FM & Hills FM	
2. Improve fiscal resource mobilization	2. Improve fiscal resource mobilization	Periodic monitoring of Revenue Performance	14. Embark on monitoring and inspection exercise in the 2 Area councils and some selected areas within the District	(i) Timely distribution of bills. (ii) Rate payers account updated promptly. (iii) Timely and accurate returns received from the Town and Area Councils
			15. Regular payment of Revenue Collectors	
			16. Organize stakeholder/consultative meeting with rate payers annually	
			16. Organize stakeholder/consultative meeting with rate payers annually	

REVENUE	OBJECTIVES	IMPLEMENTATION STRATEGIES	ACTIVITIES	EXPECTED OUTCOME
	2. Improve fiscal resource mobilization	Use revenue task force teams to collect revenue from recalcitrant rate payers	17. Organize monthly revenue mobilization exercise to mop up revenue in the District	Revenue targets met annually
	3. Enhance Spatial Database for efficient revenue mobilization	Undertake Spatial Development Control	18. Monitor building construction works in the district 19. Enforce approved building permits 20. Stop all on-going unauthorized construction works 21. Update inventory of unauthorized structures and building permits register	Revenue collection improved

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

Budget Programme Description

The Management and Administration budget programme comprised of the following sub-programmes:

1. General Administration
2. Finance and Audit
3. Human Resource Management
4. Planning, Budgeting, Coordination and Statistics
5. Legislative Oversight

This would also include the operations being carried out by the two Area councils in the district: Tordzenu and Tonu Area Councils.

Staff strength for the delivery of this programme is 32.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administrations

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description

The General Administration sub-programme oversees and manage the support functions for the District Assembly. The sub-programme also coordinates activities of the decentralized departments and provides support services which comprise of the following:

The sub-programme caters for transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Funding for this programme is mainly from Internally Generated Fund(IGF), District Assembly's Common Fund(DACF), District Assembly's Common Fund-Responsive Factor Grant(DACF-RFG), Government of Ghana(GOG) and donors(DPs). The two area councils dwell mainly on ceded revenue from internally generated revenue to run its activities. The departments of the Assembly and the general public are beneficiaries of this sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Deepen Local Governance and Decentralisation	No. of Entity Tender Committee Meetings organized	5	2	4	4	4	4
	No. of Management Meetings held	5	2	4	4	4	4
	No. of community engagement meetings organized	25	8	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Pay statutory dues/transfer grants/fees/compensations/ ex gratia/ wages/ commissions	
Support the establishment of additional office space for DA and other Departments/ Units	
Support activities of Non-Decentralized Departments	
Support to security services operations	
Organize national Events/ Celebrations	
Implement a Client Service Charter	
Carry out 25 No. stakeholder/ Public engagement fora	
Implement the National Anti-Corruption Action Plan the (NACAP) activities	
Procure logistics, office equipment, stationary fixtures, motorbikes etc.	
Support cultural activities in schools/ Communities	
Organize stakeholder meetings to communicate the 2022-2025 MDTP	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization.
- To improve the capacity of revenue collectors for proper accounting of their mobilizations.

Budget Sub- Programme Description

The sub-programme would be achieved by ensuring effective and efficient resource mobilization and management. The Finance and Audit sub-programme comprises of two units namely, the Finance and Internal Audit.

The Finance 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 internally revenue generation of the Assembly.
- Lead in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Internal Audit Unit

- Ensure effective control system in place to mitigate risk and promote the control culture of the Assembly
- Ensure that payment vouchers submitted to the treasury are duly registered

- Check 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. The sub-programme is proficiently manned by 19 officers, comprising 1 Principal Accountant, 3 Accountants, 4 Internal Auditors, 3 Revenue collectors and 8 Commission Collectors. Funding for the Finance and Audit sub-programme is mainly from Internally Generated Revenue (IGF), GoG and DACF.

Some challenges which confront the delivery of this sub-programme are:

- Inadequate motorbikes for revenue mobilization
- Poor nature of roads making some communities inaccessible
- Inadequate 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.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Domestic resource mobilization improved	No. of financial statements prepared and submitted	12	7	12	12	12	12
	No. of taskforce activities organized	8	16	20	20	20	20
	No. of revenue collectors training organized	1	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prepare and implement the Revenue Improvement Action Plan(RIAP)	
Procure value books	
Submission of financial statements and internal audit reports.	
Attend training workshops	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the district
- Manage and develop capabilities and competences of staff
- Coordinate human resource programmes for efficient delivery of public services.

Budget Sub- Programme Description

The Human Resource Management sub-programme is carried out through:

- i. ensuring regular updates of staff records, staff needs assessment
- ii. ensuring general welfare of staff
- iii. ensuring inter and intra departmental collaboration to facilitate staff performance and development
- iv. organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource department has staff strength of 1 officer who is the Head of the Department. Funds to deliver the Human Resource Management sub-programme include IGF, DACF and DACF-RFG for staff welfare management. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders coupled with inadequate staffing.

Budget Sub-Programme Standardized results statements

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff Capacity Enhanced	Capacity Building and Training Plan Developed	1	1	1	1	1	1
	No. of Staff Appraised	92	95	95	95	95	95
	No. of Capacity Building Trainings organized	3	-	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support/ Carry out capacity building programmes, workshops/ meetings/ conferences for stakeholders (staff, Assembly Members	
Procure office stationery and equipment	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitor projects and programmes.
- To collect data to aid in planning

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and 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 including Fee Fixing Resolution information. This sub-programme would be handled by the Budget Unit, Development Planning Unit and Statistics Department. The beneficiaries are the Assembly, staff, Citizens and the District as a whole.

The Staff strength to carry out this sub-programme is 6 and financed from IGF, GOG, DACF.

The Budget Unit

- Facilitate the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District
- Translate national medium term programme into the district specific investment programme

- iii. Organize in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies
- iv. Verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding
- v. Prepare rating schedules of the District Assembly
- vi. Collate statistical inputs that will enhance the preparation of the budget
- vii. Monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources

The Development Planning Unit

- i. Handle strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. This unit houses the secretariat of District Planning and Co-ordination unit (DPCU).

Statistics Department

- i. Collect and collate data that will enhance the preparation of the budget to achieve sustainable economic growth and development

Some challenges which confront the delivery of this sub-programme are:

- i. Lack of motorbikes to undertake effective monitoring, evaluation and data collection.
- ii. Inadequate release of funds from approving authority to deliver mandates.

Budget Sub-Programme Standardized results statements

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Effective delivery of Assembly's mandate in planning, budgeting, coordination and Statistics	DMTDP prepared and reviewed	1	1	1	1	1	1
	No. of DPCU meetings held	4	2	4	4	4	4
	Fee Fixing Resolution prepared, approved	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prepare and review 2022 to 2025 MTDP and Annual Action Plans, Composite Budgets, fee fixing resolutions, bye –laws,	
Carry out quarterly evaluation and monitoring activities	
Facilitate collaboration between DA and Development Authorities	
Support 2021 PHC and carry out production and utilization of statistics data	
Procure office logistics	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the District
- To deepen decentralization and local governance in the District.
- To disseminate decisions to the electorate.

Budget Sub- Programme Description

The two Area Councils will foresee this sub-programme by bringing more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. It is delivered through the Hon. Assembly members, Heads of Departments, Traditional authorities, NGOs, CBOs etc. The personnel strength to carry out this sub-programme are 19 Assembly members, 32 Heads of departments and Unit heads, 3 NGOs and Chiefs.

Budget Sub-Programme Standardized results statements

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Deepen Local Governance and Decentralization	Number of General Assembly Meetings Held	5	2	4	4	4	4
	Number of Executive Committee Meetings Held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Resolve discrepancies in inter-district boundary disputes	
Organize Assembly meetings and inter-service/inter-sectoral collaboration and cooperation meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

Budget Programme Description

There are four sub-programmes under this programme namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development and Environmental Health and Sanitation Services.

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 would assist 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 would 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 would 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 Environmental Health Unit would be responsible to plan and implement programmes to prevent and/or mitigate Water, Sanitation and Hygiene (WASH) related epidemics in the District within the framework of national policies together with other departments and donors.

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

Budget Sub- Programme Description

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of national policies and guidelines
- Advising 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
- Facilitating the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district
- Liaising with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field
- Supplying and distributing of textbooks in the district
- Advising on the construction, maintenance and management of public schools and libraries in the district
- Advising 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
- Assisting 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, IGF 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.

Some challenges confronted with the delivery of this sub-programme are:

- 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

Budget Sub-Programme Standardized results statements

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhance inclusive and equitable access to, and participation in quality education at all levels	No. of scholarships and bursaries	12	2	20	20	20	20
	No. of in-service training organized for newly trained Teachers	2	1	3	3	3	3
	No. of STMIE programme participated	1	1	1	1	1	1
	No. of sports activities participated in	10	5	3	3	3	3
	No. of mock exams organised for BECE and WASSCE	2	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize District Annual Teacher's Award Scheme (Teacher Prize)	Provide, complete, expand and maintain Basic School Infrastructure (classrooms, WASH facilities etc.)
Support the organisation of BECE and WASSCE mocks exams	Construct 1No. 2 Units Teacher's Bungalows
Support in-service training programmes for Teachers	Supply Teaching & Learning Materials to schools (furniture etc.)
Support STMIE programs	
Provide scholarships to brilliant but needy students/ PWDs (2%)	
Support school re-entry campaigns for dropouts(My first day at School)	
Support school supervision, monitoring, management and DEOC activities	
Support implementation of Free SHS	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- To implement prevention of Malaria and HIV/AIDs programmes to mitigate its infection rate in the District.
- To intensify the fight against COVID-19 protocols to prevent/reduce its infestation in the District.

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 formulate, 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 facilities (Health centres and CHPS compounds)
- Assist in the operation and maintenance of all health facilities in the district
- Ensure procurement of medical equipment for health facilities
- Undertake health education and family planning, immunization and nutrition programmes
- Coordinate works of health facilities and community-based health workers
- Promote and encourage good health, sanitation and personal hygiene
- Facilitate disease control and prevention

- viii. Facilitate activities relating to mass immunization and screening for diseases and treatment in the district
- ix. Build capacity of health workers, Community Health Management Committee (CHMC) and Volunteers
- x. Ensure provision of quality health care in the district
- xi. Ensure preparedness and management of public health emergencies

The units of the organization in undertaking this sub-programme include all the units under the District Health Directorate of the office of District Director of Health Services. Funds to undertake the sub-programme include, DACF, DACF-RFG, IGF and Donor partners. The 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 156 made up of midwives, Nurses, Technical Officers etc working under the district health directorate.

Some challenges which confront the delivery of this sub-programme are:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Inadequate and Inequitable distribution of health personnel (medical officers, nurses)
- Inadequate means of transport for execution and monitoring of health activities.

Budget Sub-Programme Standardized results statements

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all	No. of CHPS constructed	6	7	7	2	2	2
	No. of monitoring visits to health facilities	15	19	30	30	30	30
	No. of COVID 19 activities organized	30	9	10	10	10	10
	No. of HIV/AIDs and Malaria sensitizations organized	4	5	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train Health Staff and Support Public Health Education Activities	Construct, complete, expand, renovate Health Facilities/ CHPS Compounds, District Hospital
Support Malaria prevention and management activities (0.5%)	Supply Medical equipment to Health Facilities
Support Immunization programmes	Construct and renovate Nurses Quarters
Support Integrated Disease Surveillance and Response (IDRS) activities(COVID-19 activities)	
Implement the District HIV/AIDS programme(AIDs Fund	
Intensify Sensitization of Community members on positive parenting, Adolescent Reproductive Health and Child Online safety	
Promote the production and consumption of nutrient rich diet.	
Support activities to increase coverage of the NHIS	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.

Budget Sub- Programme Description

The Community Development Unit under the department would 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
- 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 would perform the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit would also supervise 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, DACF-RFG and DACF. A total of 5 officers would be carrying out this sub-programme comprising 3 Community Development Officers and 2 Social Welfare Officers.

The beneficiaries are the Communities, Assembly and the whole District at large.

Some challenges which confront the delivery of this sub-programme are:

- Lack of office space logistics
- Lack of additional staff
- Unavailability of vehicle to reach out to communities

Budget Sub-Programme Standardized results statements

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Promote equal opportunities for Persons with Disabilities in social and economic development	No. of PWDs supported	116	25	200	155	140	170
	No. of Communities sensitised on Labour and Children's Act	4	3	10	10	10	10
	No. of childhood development centres supervised and monitored	8	6	12	12	12	12
	No. of LEAP beneficiaries Communities covered	20	38	16	16	16	16
	No. of Women and Girls empowered	80	150	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitize 10 new Communities on positive parenting, negative effect of Child Labour, Children's Act 560 and Domestic Violence Act	Construct shelter for abused Children and Parents
Identify child Abuse and Exploitation cases and handle them	
Assist Children, juvenile and women to have access to court	
Form Child Protection Committees and train Committee Members, conduct follow ups and coordinate and monitor to give backstopping support to committee members	
Supervise and monitor early childhood development care centres	
Organize capacity building programmes for stakeholders to implement Child	
Equip women and girls with skills in productive ventures and link them to credit facilities	
Organize sensitization programmes on WASH in 10 communities	
Support 200 PWDs with Capitals Inputs skills training and tools, Agric inputs and educational and health needs	
Procure office logistics and stationery and maintain equipment and motorbikes	
Sensitize 13 communities on the Disability Act 715 of 2006	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To plan and implement programmes to prevent and/or mitigate Water, Sanitation and Hygiene (WASH) related epidemics in the District within the framework of national policies.
- To promote CLTS activities to eradicate open defecation in the District
- To help create and sustain a hygienic environment through disinfection and Fumigation

Budget Sub- Programme Description

The programme will deliver the following major services:

- Promote and encourage good health, sanitation and personal hygiene
- Facilitate diseases control and prevention
- 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
- Monitor 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 Office of Health and the Environmental Health Unit of the Adaklu District Assembly.

Funding sources to deliver the sub-programme include DACF, DACF-RFG, IGF and UNICEF. The Community members, development partners and departments are the beneficiaries of this sub-programme.

The District Environmental Health Unit in collaboration with other departments and donors would be responsible for this programme.

Some challenges which confront the delivery of this sub-programme are:

- Limited office and staff accommodation
- Inadequate staff and Sanitary Laborers
- Inadequate means of transport for monitoring water and sanitation facilities

Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhance access to improved and sustainable environmental sanitation services	No. of CLTS activities monitored	2	-	12	12	12	12
	No. of burial permit issued	63	28	100	100	100	100
	No. of fumigation and disinfestation exercise carried out	3	30	20	20	20	20
	No. of clean up exercise organised	-	12	24	24	24	24
	No. of disposable sites acquired	1	1	1	1	1	1
	No. of food vendors screening organised	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sanitation Improvement Package (SIP)	Construct 4No.10units urinal and 1No.6 unit bathhouse
Carry out medical screening for 1,000 food vendors	
Implement and monitor 16 Community Led Total Sanitation (CLTS)	
Disinfection and fumigation exercise.	
Final wastes disposal site management	
Develop and implement District Water and Sanitation Plan (DWSP)	
Review, update and implement the DESSAP	
Procure sanitary safety/petty tools and equipment	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties

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 Unit is responsible for:

- i. Planning and management of human settlements
- ii. Providing planning services to public authorities and private developers
- iii. Developing layouts plans (planning schemes) to guide orderly development
- iv. Collaborating with survey department, prepare acquisition plans when stool land is being acquired
- v. Physical/spatial planning of customary land in conjunction with the stool/skin
- vi. Development control through granting of permit

The District Works department is responsible for:

- i. Carrying out such functions in relation to feeder roads, water, rural housing etc.

- ii. Advising the Assembly on matters relating to works in the district
- iii. Assisting in preparation of tender documents for civil works projects
- iv. Facilitating the construction of public roads and drains
- v. Assisting in the inspection of projects under the Assembly with other departments of the Assembly
- vi. Rendering consultancy services to the Assembly
- vii. Providing 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 and management programme. The programme will be funded with funds from IGF, DACF, DACF-RFG and GoG.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.
- To promote the importance of community layouts in the District
- To successfully implement the Street Naming and property Addressing System in the District.

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
- Undertake street naming, numbering of house and related issues

The organizational unit that will be involved is the Physical Planning Department. The sub-programme is funded through the DACF, GIZ and the Internally Generated Fund(IGF). The larger community and other departments of the Assembly stand to benefit greatly from this sub-programme.

The main challenge which confronts the delivery of this sub-programme is:

- Inadequate resources to prepare base maps

Budget Sub-Programme Standardized results statements

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Promote sustainable, spatially integrated and orderly development of human settlements	No. of building permits issued	53	69	150	150	150	150
	No. of Site plans developed	1	1	2	2	2	2
	No. of community layouts prepared	14	2	10	10	10	10
	No. of auto photos procured	8	2	10	10	10	10
	No. of streets named	-	-	60	60	60	60
	No. of properties valued	-	-	500	600	700	900

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Carry out property valuation	
Prepare / procure Structure Plans, Ortho photos, and Local Plans	
Scale-up the Street Naming And Property Addressing system	
Carry out development control activities (Sensitization etc.)	
Prepare and implement Spatial Development Framework	
Carry out development control activities (Sensitization etc.)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.
- To help document all Assembly lands and Structures.
- To promote the maintenance of Assembly's properties.

Budget Sub- Programme Description

The sub-programme is delivered through:

- Facilitating the construction, repair and maintenance of project on roads, water systems, building etc.
- Preparing project cost estimates on roads, buildings, water and sanitation for award of contract
- Supervising all civil and building works to ensure quality, measure works for good project performance.
- Checking quality performance and recommending claims for preparation of payment Certificate/Fluctuations and Variations
- Rehabilitating and constructing boreholes, reshaping of roads and street lightening across the District
- Facilitating 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.

Challenges which confront the delivery of this sub-programme are:

- Insufficient office equipment, logistics and furniture
- Unavailability of vehicle for site inspection

Budget Sub-Programme Standardized results statements

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Mechanization of boreholes	No. of boreholes mechanized	-	1	5	5	5	5
	No. of Building projects supervised	7	8	8	5	5	5
	Length of Roads re-graveled and shaped	14km	8km	20km	20km	20km	20km
	No. of sensitisation on road safety organised	-	-	5	5	5	5
	No. of Communities supported	5	6	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Carry out education/ Sensitization on road safety for drivers and motor riders	Construct DCE, Assembly Officers Quarters(10%)
Apply science, technology and innovation in implementation of programmes and projects	Provide, repair and extend potable water to communities
Promote the use of LPG, solar lanterns and energy efficient bulbs	Construct 2No. passenger waiting sheds and bus stop facility
Support extension electricity to communities (Rural Electrification Project)	Carry out construction/ Rehabilitation/ spot improvement of Roads
Prepare and implement maintenance plan/ asset register	Complete payment for fence wall and canteen for the Police Headquarters
Procure office logistics and maintenance of equipment	Construction of culverts
Supervision and monitoring of projects and meetings.	Supply, install and maintain street lights
Support self-help projects(5%)	Construct 1No. 10 units Car port at the Assembly Office Complex

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of Micro and Small Enterprises (MSEs)
- Improve agricultural productivity through modernization along a value chain in a sustainable manner to achieve self-sufficiency in food security in the district
- Provide enabling environment for Trade, Tourism and industrial development in the district

Budget Programme Description

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:

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

The Agriculture Development sub-programme seeks to:

- i. Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district

- ii. Promote soil and water conservation measures by the appropriate agricultural technology
- iii. Assist in developing early warning systems on animal diseases and other related matters to animal production
- iv. 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. The beneficiaries of the sub-programmes are the Communities, Assembly, Development partners and the Nation as a whole.

The sources of funding are DACF, IGF, CIDA, GPSNP, DACF-RFG.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist
- Improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services

Budget Sub- Programme Description

The National Board for Small Scale Industries / Business Advisory Centre (BAC) is solely responsible for this sub-programme, and it performs these functions:

- 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
- Facilitate access to training and other business development services
- Provide advisory, counselling and extension services,
- Provide business information to potential and existing entrepreneurs and
- Promote business associations
- Support 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 promote local festivals in the district

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

Budget Sub-Programme Standardized results statements

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhance business enabling environment	No. of artisans (painting, auto mechanic) trained	8	-	60	60	60	60
Promote District Trade activities	No. of market facilities developed (sheds, stores etc.)	4	2	2	1	1	1
	No. of SMEs empowered	15	25	50	70	50	50
	No. of Women entrepreneurs supported	35	48	80	100	100	100
	No. of trade fairs participated (Volta fair)	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train 200 Youth in Entrepreneurship	Develop market facilities (sheds, stores etc.)
Participate in Trade Fairs	Complete payment of 1No.10 Units lockable stores and 1No.14 Units Sheds.
Facilitate the establishment of processing industries (1D1F)	
Support Planting for Export and Rural Development activities (Coconut/cashew etc.	
Partner private sector and DPs to Promote, market and develop Tourism sites	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

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, minimizing bush fire, climate change hazards
- Improve effectiveness and efficiency of technology delivery to farmers
- Networking and strengthening leakages 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 11 officers. 1 administrative officer, 2 Agriculture officer, 3 production officers, 4 Technical Officers and 1 Typist 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.

Challenges which confront the delivery of this sub-programme are:

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

Budget Sub-Programme Standardized results statements

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhance production and supply of quality raw materials	No. of farmers trained in rabbit and cockerel production	-	60	100	100	100	100
	No. of farmers using affordable housing unit for poultry and livestock	18	30	50	50	50	50
	No. of farmers using improved livestock feed	25	30	50	50	50	50
	No. of varietal crop demonstrations established	32	35	48	48	48	48
	No. of woodlots established	-	-	10	10	10	10
	No. of field days conducted	10	15	20	20	20	20
	No. of farmers trained in the construction of solar dryer	32	-	40	50	50	50
	No. of women trained in the processing of horticultural crops	-	-	20	30	30	30
	No. of women trained in cassava value addition	35	40	50	50	50	50
	No. of Information centres established	-	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct 20 field inspection days	Construct and rehabilitate Small Earth Dams under GPSNP
Train 70 women processors in horticultural crops and adding value to cassava	
Procure office logistics and maintenance of equipment	
Organize quarterly RELC meeting	
Support the Construction of solar dryers in 4 zones	
Train 12 DAOs and AEAs in the use of affordable housing units and livestock for rural poultry farmers	
Support 150 farmers in the production of cockerel and rabbit and preparation of agro-by products	
Conduct 58 demonstration farms in horticultural and woodlot establishment 16 operational areas	
Support MAG activities	

BUDGET PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Natural Resources would be undertaking this programme with funding from GoG transfers and Internally Generated Funds (IGF), DACF. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent, manage be more resilient to disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.
- To promote afforestation and enforcement of By-laws

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 sensitizations
- Assisting in post-emergency rehabilitation and reconstruction of efforts
- Provision of first line response in times of disaster
- 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.

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

Challenges which confront the delivery of this sub-programme are:

- Lack of adequate funding
- Low and unattractive remunerations

- Unattractive conditions of work

Budget Sub-Programme Standardized results statements

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Promote proactive planning for disaster prevention and mitigation	No. of disaster mitigation meetings organized	10	5	15	15	15	15
	No. of disaster victims supported	13	36	100	100	100	100
	No. of education on nomadic herdsmen activities organized	8	6	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public education on climatic change	Procurement of office logistics- Cabinet, tables and chairs and 2No. Motorbikes
Formation of disaster management club- ADASEC & GBEKOR SHS	
Procurement of relief items for disaster victims	
Sensitization of nomadic herdsmen activities in the district	
Sensitization on hazards/disaster and district hazard mapping in some selected Communities	
Celebration of world disaster day	
Sensitisation on water and Natural resources protection and flood prevention in the District	

BUDGET PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

Budget Sub-Programme Objective

- To enhance the capacity of society by planting Trees to prevent desertification
- To promote alternative livelihood of the poor and vulnerable in forest fringe communities through beekeeping and Grass cutter rearing.
- To promote afforestation and enforcement of By-laws

Budget Sub- Programme Description

The sub-programme seeks to promote afforestation and climate change risk management. It is also to strengthen Tree planting and engagement in alternative livelihood activities in the District.

The sub-programme is delivered through:

- Public campaigns and sensitizations
- Assisting in efforts to plant Trees
- Enforcing by-laws

The natural Resource Conservation and management 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.

In all, a total of 22 forestry officers will carry out the sub-programme.

Challenges which confront the delivery of this sub-programme are:

- Lack of adequate funding
- Citizens unwilling to adhere to by-laws
- Unattractive conditions of work

Budget Sub-Programme Standardized results statements

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Afforestation programme	No. of Trees planted	2,500	2,000	3,000	3,000	3,000	3,000
	No. of Communities trained in Beekeeping and Grass cutter rearing	-	-	20	10	10	10
	No. of sensitization activities carried out	-	2	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Establish and maintain 40 hectares of Cashew and Coconut plantation	
Support afforestation programmes (Tree Planting)	
Promote alternative livelihoods, including Beekeeping, Grass cutter in forest fringe communities	
Enforce by-laws on the protection of forest reserves	

PART C: FINANCIAL INFORMATION

GALLERY

Constructed fence wall at Anfoe CHPS Compound



Drilled of 1No. mechanized borehole at Adaklu Abuadi



Constructed Nurses quarters at Adaklu Kordiabe



Constructed Nurses quarters at Adaklu Hlihave



Expanded the Adaklu Kordiabe Health Centre



Constructed Adaklu Ablornu Health Centre with ancillary facilities



Constructed fence wall at Waya District Police Headquarters



Constructed 1No. 10-unit lockable stores at Animal Market



Constructed District Police Canteen at Waya



Constructed 1No. 14-unit market sheds at Animal Market –



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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,824,155		
130201 17.1 Strengthen domestic resource mob.	8,370,953	53,000		
160201 Improve production efficiency and yield	0	406,601		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	266,102		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,510,217		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	160,000		
360101 Combat deforestation, desertification and soil erosion	0	145,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	88,000		
410101 Deepen political and administrative decentralisation	0	564,812		
410201 Improve decentralised planning	0	112,859		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,432,161		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,285,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	41,498		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	211,664		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	62,392		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	207,492		
Grand Total €	8,370,953	8,370,954	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
140 02 00 001 22 Finance, ,	8,370,953.47	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 To increase IGF revenue mobilisation by 20% and receipts of all grants by 2022	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	355,000.00	0.00	0.00	0.00
1311018 World Bank	300,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	55,000.00	0.00	0.00	0.00
From foreign governments(Current)	7,522,633.47	0.00	0.00	0.00
1330001 Central Government - GOG Paid Salaries	1,762,698.91	0.00	0.00	0.00
1330002 DACF - Assembly	4,378,087.19	0.00	0.00	0.00
1330003 DACF - MP	600,000.00	0.00	0.00	0.00
1330008 Other Donors Support Transfers	47,674.37	0.00	0.00	0.00
1330009 Goods and Services- Decentralised Department	85,032.00	0.00	0.00	0.00
1330100 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1330101 District Development Facility	578,102.00	0.00	0.00	0.00
1330103 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	131,910.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	20,000.00	0.00	0.00	0.00
1412030 Participating Interest - Penalties	65,410.00	0.00	0.00	0.00
1413004 General Rates	5,000.00	0.00	0.00	0.00
1415002 Ground Rent	3,000.00	0.00	0.00	0.00
1415008 Investment Income	30,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	8,500.00	0.00	0.00	0.00
Sales of goods and services	359,500.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,500.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	3,700.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	8,000.00	0.00	0.00	0.00
1422033 Stores	7,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422062 Real Estate Agents	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422067 Alcoholic and non Alcoholic beverages	5,800.00	0.00	0.00	0.00
1422071 Business Providers	1,800.00	0.00	0.00	0.00
1423001 Markets Tolls	2,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	240,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,800.00	0.00	0.00	0.00
1423006 Burial Fees	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	28,000.00	0.00	0.00	0.00
1423052 Approval of site plan	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,910.00	0.00	0.00	0.00
1430015 Fines	200.00	0.00	0.00	0.00
1430023 Impounding Fines	1,710.00	0.00	0.00	0.00
Grand Total	8,370,953.47	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adaku-Adaku Waya	0	0	0	8,370,954	8,389,195	8,454,663
Management and Administration	0	0	0	1,483,804	1,491,335	1,498,642
GOG Sources	0	0	0	729,713	736,488	737,010
IGF Sources	0	0	0	316,492	317,248	319,657
DACF ASSEMBLY Sources	0	0	0	391,740	391,740	395,657
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,823,796	3,829,632	3,862,034
GOG Sources	0	0	0	600,981	606,816	606,990
IGF Sources	0	0	0	134,828	134,828	136,176
DACF MP Sources	0	0	0	480,000	480,000	484,800
DACF ASSEMBLY Sources	0	0	0	2,172,988	2,172,988	2,194,717
DDF Sources	0	0	0	55,000	55,000	55,550
Infrastructure Delivery and Management	0	0	0	1,851,611	1,853,425	1,870,128
GOG Sources	0	0	0	203,108	204,922	205,139
IGF Sources	0	0	0	16,000	16,000	16,160
DACF MP Sources	0	0	0	120,000	120,000	121,200
DACF ASSEMBLY Sources	0	0	0	1,502,504	1,502,504	1,517,529
DDF Sources	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	978,742	981,802	988,529
GOG Sources	0	0	0	324,965	328,026	328,215
IGF Sources	0	0	0	13,000	13,000	13,130
DACF ASSEMBLY Sources	0	0	0	205,000	205,000	207,050
DDF Sources	0	0	0	47,674	47,674	48,151
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
GOG Sources	0	0	0	188,102	188,102	189,983
IGF Sources	0	0	0	233,000	233,000	235,330
DACF ASSEMBLY Sources	0	0	0	13,000	13,000	13,130
DDF Sources	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	8,370,954	8,389,195	8,454,663

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adaku-Adaku Waya	0	0	0	8,370,954	8,389,195	8,454,663
Management and Administration	0	0	0	1,483,804	1,491,335	1,498,642
SP1.1: General Administration	0	0	0	1,269,430	1,276,476	1,282,124
21 Compensation of employees [GFS]	0	0	0	704,618	711,664	711,664
211 Wages and salaries [GFS]	0	0	0	704,618	711,664	711,664
21110 Established Position	0	0	0	629,018	635,308	635,308
21111 Wages and salaries in cash [GFS]	0	0	0	67,200	67,872	67,872
21112 Wages and salaries in cash [GFS]	0	0	0	8,400	8,484	8,484
22 Use of goods and services	0	0	0	492,760	492,760	497,688
221 Use of goods and services	0	0	0	492,760	492,760	497,688
22101 Materials - Office Supplies	0	0	0	80,872	80,872	81,680
22102 Utilities	0	0	0	35,092	35,092	35,443
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	142,800	142,800	144,228
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	122,997	122,997	124,227
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	46,872	46,872	47,340
281 Property expense other than interest	0	0	0	6,000	6,000	6,060
28141	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	40,872	40,872	41,280
28210 General Expenses	0	0	0	40,872	40,872	41,280
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	53,000	53,000	53,530
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	52,758	53,000	53,285
21 Compensation of employees [GFS]	0	0	0	24,258	24,500	24,500
211 Wages and salaries [GFS]	0	0	0	24,258	24,500	24,500
21110 Established Position	0	0	0	24,258	24,500	24,500
22 Use of goods and services	0	0	0	28,500	28,500	28,785
221 Use of goods and services	0	0	0	28,500	28,500	28,785
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
SP1.5: Human Resource Management	0	0	0	108,617	108,859	109,703

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	24,258	24,500	24,500
211 Wages and salaries [GFS]	0	0	0	24,258	24,500	24,500
21110 Established Position	0	0	0	24,258	24,500	24,500
22 Use of goods and services	0	0	0	84,359	84,359	85,203
221 Use of goods and services	0	0	0	84,359	84,359	85,203
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	60,859	60,859	61,468
Social Services Delivery	0	0	0	3,823,796	3,829,632	3,862,034
SP2.1 Education, youth & Sports Services	0	0	0	1,432,161	1,432,161	1,446,483
22 Use of goods and services	0	0	0	103,164	103,164	104,196
221 Use of goods and services	0	0	0	103,164	103,164	104,196
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	31,164	31,164	31,476
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22113	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	152,997	152,997	154,527
282 Miscellaneous other expense	0	0	0	152,997	152,997	154,527
28210 General Expenses	0	0	0	152,997	152,997	154,527
31 Non Financial Assets	0	0	0	1,176,000	1,176,000	1,187,760
311 Fixed assets	0	0	0	1,176,000	1,176,000	1,187,760
31111 Dwellings	0	0	0	270,000	270,000	272,700
31112 Nonresidential buildings	0	0	0	826,000	826,000	834,260
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2.2 Public Health Services and Management	0	0	0	1,326,498	1,326,498	1,339,763
22 Use of goods and services	0	0	0	116,000	116,000	117,160
221 Use of goods and services	0	0	0	116,000	116,000	117,160
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
28 Other expense	0	0	0	10,498	10,498	10,603
282 Miscellaneous other expense	0	0	0	10,498	10,498	10,603
28210 General Expenses	0	0	0	10,498	10,498	10,603
31 Non Financial Assets	0	0	0	1,200,000	1,200,000	1,212,000
311 Fixed assets	0	0	0	1,200,000	1,200,000	1,212,000
31112 Nonresidential buildings	0	0	0	1,200,000	1,200,000	1,212,000
SP2.3 Social Welfare and Community Development	0	0	0	413,274	414,707	417,406
21 Compensation of employees [GFS]	0	0	0	143,389	144,823	144,823
211 Wages and salaries [GFS]	0	0	0	143,389	144,823	144,823
21110 Established Position	0	0	0	143,389	144,823	144,823

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	84,884	84,884	85,733
221 Use of goods and services	0	0	0	84,884	84,884	85,733
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	43,392	43,392	43,826
22107 Training - Seminars - Conferences	0	0	0	31,492	31,492	31,807
28 Other expense	0	0	0	185,000	185,000	186,850
282 Miscellaneous other expense	0	0	0	185,000	185,000	186,850
28210 General Expenses	0	0	0	185,000	185,000	186,850
SP2.5 Environmental Health and Sanitation Services	0	0	0	651,863	656,265	658,382
21 Compensation of employees [GFS]	0	0	0	440,199	444,601	444,601
211 Wages and salaries [GFS]	0	0	0	440,199	444,601	444,601
21110 Established Position	0	0	0	440,199	444,601	444,601
22 Use of goods and services	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	98,664	98,664	99,651
311 Fixed assets	0	0	0	98,664	98,664	99,651
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	78,664	78,664	79,451
Infrastructure Delivery and Management	0	0	0	1,851,611	1,853,425	1,870,128
SP3.1 Physical and Spatial Planning Development	0	0	0	199,534	199,929	201,529
21 Compensation of employees [GFS]	0	0	0	39,534	39,929	39,929
211 Wages and salaries [GFS]	0	0	0	39,534	39,929	39,929
21110 Established Position	0	0	0	39,534	39,929	39,929
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,652,078	1,653,496	1,668,598
21 Compensation of employees [GFS]	0	0	0	141,861	143,279	143,279
211 Wages and salaries [GFS]	0	0	0	141,861	143,279	143,279
21110 Established Position	0	0	0	141,861	143,279	143,279

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	127,713	127,713	128,990
221 Use of goods and services	0	0	0	127,713	127,713	128,990
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	16,713	16,713	16,880
22106 Repairs - Maintenance	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	257,492	257,492	260,067
282 Miscellaneous other expense	0	0	0	257,492	257,492	260,067
28210 General Expenses	0	0	0	257,492	257,492	260,067
31 Non Financial Assets	0	0	0	1,125,012	1,125,012	1,136,262
311 Fixed assets	0	0	0	1,125,012	1,125,012	1,136,262
31111 Dwellings	0	0	0	414,985	414,985	419,134
31112 Nonresidential buildings	0	0	0	210,000	210,000	212,100
31113 Other structures	0	0	0	295,027	295,027	297,977
31131 Infrastructure Assets	0	0	0	205,000	205,000	207,050
Economic Development	0	0	0	978,742	981,802	988,529
SP4.1 Trade, Tourism and Industrial Development	0	0	0	266,102	266,102	268,763
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	188,102	188,102	189,983
311 Fixed assets	0	0	0	188,102	188,102	189,983
31113 Other structures	0	0	0	143,102	143,102	144,533
31131 Infrastructure Assets	0	0	0	45,000	45,000	45,450
SP4.2 Agricultural Services and Management	0	0	0	712,640	715,700	719,766
21 Compensation of employees [GFS]	0	0	0	306,038	309,099	309,099
211 Wages and salaries [GFS]	0	0	0	306,038	309,099	309,099
21110 Established Position	0	0	0	306,038	309,099	309,099
22 Use of goods and services	0	0	0	206,601	206,601	208,667
221 Use of goods and services	0	0	0	206,601	206,601	208,667
22101 Materials - Office Supplies	0	0	0	27,674	27,674	27,951
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	75,927	75,927	76,686
22113	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	233,000	233,000	235,330

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster Prevention and Management	0	0	0	88,000	88,000	88,880
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	145,000	145,000	146,450
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	8,370,954	8,389,195	8,454,663

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Compensation of Employees	Central GoG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total
			Comp. of Emp.	Total GoG	Capex	Goods/Service	Capex	Goods/Service	Others	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Adaklu-Adaklu Waya	1,748,655	1,916,252	6,850,898	319,056	98,864	483,320	0	0	0	0	0	0	298,533	726,102	1,026,635	8,370,954		
Management and Administration	677,533	418,740	25,180	240,892	0	316,492	0	0	0	0	0	0	45,559	0	45,859	1,483,804		
Central Administration	629,018	341,740	995,338	197,892	0	273,492	0	0	0	0	0	0	0	0	0	1,269,430		
Administration (Assembly Office)	629,018	341,740	995,338	197,892	0	273,492	0	0	0	0	0	0	0	0	0	1,269,430		
Finance	0	20,000	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	53,000		
Human Resource	0	20,000	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	53,000		
Human Resource	24,258	33,500	0	57,758	0	5,000	0	0	0	0	0	0	45,859	0	45,859	108,617		
Human Resource	24,258	33,500	0	57,758	0	5,000	0	0	0	0	0	0	45,859	0	45,859	108,617		
Statistics	24,258	25,500	0	47,758	0	5,000	0	0	0	0	0	0	0	0	0	52,758		
Statistics	24,258	25,500	0	47,758	0	5,000	0	0	0	0	0	0	0	0	0	52,758		
Social Services Delivery	583,389	624,380	3,253,968	36,184	98,864	134,828	0	0	0	0	0	0	105,000	330,000	435,000	3,823,796		
Education, Youth and Sports	0	245,987	946,000	10,164	0	10,164	0	0	0	0	0	0	0	230,000	230,000	1,432,161		
Office of Departmental Head	0	245,987	946,000	10,164	0	10,164	0	0	0	0	0	0	0	230,000	230,000	1,432,161		
Health	440,199	138,498	1,100,000	21,000	98,664	119,664	0	0	0	0	0	0	80,000	100,000	180,000	1,978,362		
Environmental Health Unit	440,199	70,000	510,199	13,000	98,664	111,664	0	0	0	0	0	0	30,000	0	30,000	651,863		
Hospital services	0	68,498	1,168,498	8,000	0	8,000	0	0	0	0	0	0	50,000	100,000	150,000	1,326,498		
Social Welfare & Community Development	143,389	239,884	0	383,274	0	5,000	0	0	0	0	0	0	25,000	0	25,000	413,274		
Social Welfare	143,389	239,884	0	383,274	0	5,000	0	0	0	0	0	0	25,000	0	25,000	413,274		
Infrastructure Delivery and Management	181,395	599,205	1,115,012	16,000	0	16,000	0	0	0	0	0	0	0	10,000	10,000	1,851,611		
Physical Planning	39,534	159,000	0	189,534	0	10,000	0	0	0	0	0	0	0	0	0	199,534		
Town and Country Planning	39,534	159,000	0	189,534	0	10,000	0	0	0	0	0	0	0	0	0	199,534		
Works	141,861	379,205	1,115,012	6,000	0	6,000	0	0	0	0	0	0	10,000	10,000	1,652,078			
Public Works	141,861	379,205	1,115,012	6,000	0	6,000	0	0	0	0	0	0	10,000	10,000	1,652,078			
Economic Development	396,038	225,927	0	529,965	0	13,000	0	0	0	0	0	0	47,674	368,102	435,776	976,742		
Agriculture	396,038	153,927	0	459,965	0	5,000	0	0	0	0	0	0	47,674	200,000	247,674	712,640		
Trade, Industry and Tourism	0	70,000	0	70,000	0	8,000	0	0	0	0	0	0	0	18,102	18,102	266,102		

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Comp. of Employees	Total GoG	Comp. of Emp	Total GoG	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex		Tot. External
Trade	0	0	0	0	0	0	0	0	0	0	0	0	188,102	266,102
Environmental and Sanitation Management	0	0	0	0	13,000	0	0	0	0	0	0	0	0	233,000
Natural Resource Conservation	0	0	0	0	5,000	0	0	0	0	0	0	0	0	145,000
	0	0	0	0	5,000	0	0	0	0	0	0	0	0	145,000
Disaster Prevention	0	0	0	0	8,000	0	0	0	0	0	0	0	0	88,000
	0	0	0	0	8,000	0	0	0	0	0	0	0	0	88,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								654,198			
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration Administration (Assembly Office)_Volta											
Location Code	0407001	Adaklu-Adaklu Waya											
										Compensation of employees [GFS]			629,018
Objective	000000	Compensation of Employees											629,018
Program	91001	Management and Administration											629,018
Sub-Program	91001001	SP1.1: General Administration											629,018
Operation	000000		0.0	0.0	0.0								629,018
										Wages and salaries [GFS]			629,018
										2111001 Established Post			629,018
										Non Financial Assets			25,180
Objective	410101	Deepen political and administrative decentralisation											25,180
Program	91001	Management and Administration											25,180
Sub-Program	91001001	SP1.1: General Administration											25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0								25,180
										Fixed assets			25,180
										3112208 Computers and Accessories			25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	273,492
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration Administration (Assembly Office)_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Compensation of employees [GFS]				75,600
Objective	000000	Compensation of Employees		75,600
Program	91001	Management and Administration		75,600
Sub-Program	91001001	SP1.1: General Administration		75,600
Operation	000000		0.0 0.0 0.0	75,600
Wages and salaries [GFS]				75,600
2111102 Monthly paid and casual labour				67,200
2111224 Traditional Authority Allowance				2,400
2111249 Responsibility Allowance				6,000
Use of goods and services				177,892
Objective	410101	Deepen political and administrative decentralisation		177,892
Program	91001	Management and Administration		177,892
Sub-Program	91001001	SP1.1: General Administration		177,892
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	157,892
Use of goods and services				157,892
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210114 Rations				5,000
2210201 Electricity charges				15,092
2210502 Maintenance and Repairs - Official Vehicles				12,800
2210505 Running Cost - Official Vehicles				20,000
2210511 Local travel cost				20,000
2210513 Local Hotel Accommodation				5,000
2210708 Refreshments				10,000
2210710 Staff Development				5,000
2210711 Public Education and Sensitization				5,000
2210806 Local Consultants Commission (Individuals)				20,000
2210902 Official Celebrations				10,000
2210904 Substructure Allowances				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Other expense				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
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
Miscellaneous other expense				20,000
2821009 Donations				10,000

				Amount (GH¢)
2821010 Contributions				10,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	341,740
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration Administration (Assembly Office)_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Use of goods and services				314,868
Objective	410101	Deepen political and administrative decentralisation		314,868
Program	91001	Management and Administration		314,868
Sub-Program	91001001	SP1.1: General Administration		314,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	294,868
Use of goods and services				294,868
2210101 Printed Material and Stationery				30,000
2210102 Office Facilities, Supplies and Accessories				20,872
2210114 Rations				5,000
2210201 Electricity charges				20,000
2210401 Office Accommodations				6,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210505 Running Cost - Official Vehicles				40,000
2210511 Local travel cost				20,000
2210513 Local Hotel Accommodation				5,000
2210708 Refreshments				5,000
2210710 Staff Development				5,000
2210711 Public Education and Sensitization				5,000
2210902 Official Celebrations				20,000
2210904 Substructure Allowances				82,997
2211303 Insurance of Property, Plant and Equipment				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Other expense				26,872
Objective	410101	Deepen political and administrative decentralisation		26,872
Program	91001	Management and Administration		26,872
Sub-Program	91001001	SP1.1: General Administration		26,872
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,872
Property expense other than interest				6,000
2814101 Rent				6,000
Miscellaneous other expense				20,872
2821007 Court Expenses				10,000
2821010 Contributions				10,872
Total Cost Centre				1,269,430

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 33,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1400200001	Adaklu-Adaklu Waya_Finance_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	33,000
Objective	130201	17.1 Strengthen domestic resource mob.		33,000
Program	91001	Management and Administration		33,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		33,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210112	Uniform and Protective Clothing			4,000
2210122	Value Books			5,000
2210511	Local travel cost			3,000
2210708	Refreshments			5,000
2210709	Seminars/Conferences/Workshops - Domestic			8,000
2210711	Public Education and Sensitization			5,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	3,000
-----------	--------	------------------------------------	-------------	-------

			Use of goods and services	3,000
2210511	Local travel cost			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1400200001	Adaklu-Adaklu Waya_Finance_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	20,000
Objective	130201	17.1 Strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210102	Office Facilities, Supplies and Accessories			10,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000
-----------	--------	------------------------------------	-------------	--------

			Use of goods and services	10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

Total Cost Centre 53,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,164
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	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	10,164
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,164
Program	91006	Social Services Delivery		10,164
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,164
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,164

			Use of goods and services	10,164
2210101	Printed Material and Stationery			3,000
2210102	Office Facilities, Supplies and Accessories			4,000
2210511	Local travel cost			1,164
2210708	Refreshments			1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 180,000
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	0407001	Adaklu-Adaklu Waya	

			Other expense	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	60,000

			Miscellaneous other expense	60,000
2821008	Awards and Rewards			10,000
2821019	Scholarship and Bursaries			50,000

Non Financial Assets 120,000

			Non Financial Assets	120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	91006	Social Services Delivery		120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		120,000
Project	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	120,000

			Fixed assets	120,000
3111153	WIP - Bungalows/Flat			120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,011,997
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	0407001	Adaklu-Adaklu Waya		

				Use of goods and services	93,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		93,000	
Program	91006	Social Services Delivery		93,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		93,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	93,000	
Use of goods and services				93,000	
2210101 Printed Material and Stationery				10,000	
2210102 Office Facilities, Supplies and Accessories				20,000	
2210511 Local travel cost				30,000	
2210709 Seminars/Conferences/Workshops - Domestic				30,000	
2211303 Insurance of Property, Plant and Equipment				3,000	

				Other expense	92,997
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		92,997	
Program	91006	Social Services Delivery		92,997	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		92,997	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	92,997	
Miscellaneous other expense				92,997	
2821008 Awards and Rewards				10,000	
2821019 Scholarship and Bursaries				82,997	

				Non Financial Assets	826,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		826,000	
Program	91006	Social Services Delivery		826,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		826,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	826,000	
Fixed assets				826,000	
3111256 WIP - School Buildings				826,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	230,000
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	0407001	Adaklu-Adaklu Waya		

				Non Financial Assets	230,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		230,000	
Program	91006	Social Services Delivery		230,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		230,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	230,000	
Fixed assets				230,000	
3111153 WIP - Bungalows/Flat				150,000	
3113108 Furniture and Fittings				80,000	
Total Cost Centre				1,432,161	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 440,199
Function Code	70740	Public health services	
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Compensation of employees [GFS]			440,199
Objective	000000	Compensation of Employees	440,199
Program	91006	Social Services Delivery	440,199
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	440,199
Operation	000000	0.0 0.0 0.0	440,199

Wages and salaries [GFS]			440,199
2111001	Established Post		440,199

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 111,664
Function Code	70740	Public health services	
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			13,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	13,000
Program	91006	Social Services Delivery	13,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	13,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210120	Purchase of Petty Tools/Implements		3,000
2210511	Local travel cost		3,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Non Financial Assets			98,664
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	98,664
Program	91006	Social Services Delivery	98,664
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	98,664
Project	910903	910903 - Liquid waste management 1.0 1.0 1.0	98,664

Fixed assets			98,664
3111208	Other Agricultural Structures		20,000
3113152	WIP - Sewers		78,664

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70740	Public health services	
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			70,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	70,000
Program	91006	Social Services Delivery	70,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	70,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210120	Purchase of Petty Tools/Implements		20,000
2210616	Maintenance of Public Sanitary Facilities		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	IGF	Total By Fund Source 30,000
Function Code	70740	Public health services	
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	30,000
Program	91006	Social Services Delivery	30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	30,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210511	Local travel cost		15,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000

Total Cost Centre			651,863
--------------------------	--	--	----------------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70731	General hospital services (IS)		
Organisation	1400403001	Adaklu-Adaklu Waya_Health_Hospital services_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

Use of goods and services				8,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		8,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210709	Seminars/Conferences/Workshops - Domestic	8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
Function Code	70731	General hospital services (IS)		
Organisation	1400403001	Adaklu-Adaklu Waya_Health_Hospital services_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

Non Financial Assets				300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		300,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	300,000

Fixed assets		300,000
3111253	WIP - Health Centres	300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	868,498
Function Code	70731	General hospital services (IS)		
Organisation	1400403001	Adaklu-Adaklu Waya_Health_Hospital services_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

Use of goods and services				58,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		27,000
Program	91006	Social Services Delivery		27,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		27,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	27,000

Use of goods and services		27,000
2210117	Teaching and Learning Materials	2,000
2210511	Local travel cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210710	Staff Development	10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		31,000
Program	91006	Social Services Delivery		31,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		31,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	31,000

Use of goods and services		31,000
2210117	Teaching and Learning Materials	1,000
2210511	Local travel cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

Other expense

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,498
Program	91006	Social Services Delivery		10,498
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,498
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,498

Miscellaneous other expense		10,498
2821010	Contributions	10,498

Non Financial Assets

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		800,000
Program	91006	Social Services Delivery		800,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		800,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	800,000

Fixed assets		800,000
3111253	WIP - Health Centres	800,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	150,000
Function Code	70731	General hospital services (IS)		
Organisation	1400403001	Adaklu-Adaklu Waya_Health_Hospital services_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Use of goods and services				50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210104 Medical Supplies				50,000
Non Financial Assets				100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111253 WIP - Health Centres				100,000
Total Cost Centre				1,326,498

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	324,965
Function Code	70421	Agriculture cs		
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Compensation of employees [GFS]				306,038
Objective	000000	Compensation of Employees		306,038
Program	91008	Economic Development		306,038
Sub-Program	91008002	SP4.2 Agricultural Services and Management		306,038
Operation	000000		0.0 0.0 0.0	306,038
Wages and salaries (GFS)				306,038
2111001 Established Post				306,038
Use of goods and services				18,927
Objective	160201	Improve production efficiency and yield		18,927
Program	91008	Economic Development		18,927
Sub-Program	91008002	SP4.2 Agricultural Services and Management		18,927
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	18,927
Use of goods and services				18,927
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210505 Running Cost - Official Vehicles				2,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				2,927
2211304 Insurance of Vehicles				1,000
Use of goods and services				5,000
Objective	160201	Improve production efficiency and yield		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 135,000
Function Code	70421	Agriculture cs	
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	135,000
Objective	160201	Improve production efficiency and yield		135,000
Program	91008	Economic Development		135,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		135,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	135,000

Use of goods and services		135,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210511	Local travel cost	50,000
2210606	Maintenance of General Equipment	5,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000
2211304	Insurance of Vehicles	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 47,674
Function Code	70421	Agriculture cs	
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	47,674
Objective	160201	Improve production efficiency and yield		47,674
Program	91008	Economic Development		47,674
Sub-Program	91008002	SP4.2 Agricultural Services and Management		47,674
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	47,674

Use of goods and services		47,674
2210102	Office Facilities, Supplies and Accessories	2,674
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210505	Running Cost - Official Vehicles	10,000
2210511	Local travel cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	18,000
2211304	Insurance of Vehicles	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026		Total By Fund Source 200,000
Function Code	70421	Agriculture cs	
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Non Financial Assets	200,000
Objective	160201	Improve production efficiency and yield		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		200,000
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	200,000

Fixed assets		200,000
3113162	WIP - Water Systems	200,000

Total Cost Centre 712,640

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 39,534
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1400702001	Adaklu-Adaklu Waya_Physical Planning_Town and Country Planning_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Compensation of employees [GFS]	39,534
Objective	000000	Compensation of Employees		39,534
Program	91007	Infrastructure Delivery and Management		39,534
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		39,534
Operation	000000		0.0 0.0 0.0	39,534

Wages and salaries (GFS)		39,534
2111001	Established Post	39,534

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1400702001	Adaklu-Adaklu Waya_Physical Planning_Town and Country Planning_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1400702001	Adaklu-Adaklu Waya_Physical Planning_Town and Country Planning_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	130,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		130,000
Program	91007	Infrastructure Delivery and Management		130,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		130,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000

Use of goods and services		50,000		
2210102	Office Facilities, Supplies and Accessories	25,000		
2210120	Purchase of Petty Tools/Implements	5,000		
2210411	Rental of Network and ICT Equipments	5,000		
2210511	Local travel cost	5,000		
2210711	Public Education and Sensitization	10,000		
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210409	Rental of Plant and Equipment	10,000
2210511	Local travel cost	10,000
2210711	Public Education and Sensitization	10,000
2210908	Property Valuation Expenses	50,000

			Other expense	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

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

Total Cost Centre 199,534

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 160,781
Function Code	71040	Family and children	
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Compensation of employees [GFS]			143,389
Objective	000000	Compensation of Employees	143,389
Program	91006	Social Services Delivery	143,389
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	143,389
Operation	000000	0.0 0.0 0.0	143,389

Wages and salaries [GFS]			143,389
2111001 Established Post			143,389

			Amount (GH¢)
Use of goods and services			17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	17,392
Program	91006	Social Services Delivery	17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	17,392
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	17,392

Use of goods and services			17,392
2210102 Office Facilities, Supplies and Accessories			5,000
2210502 Maintenance and Repairs - Official Vehicles			392
2210511 Local travel cost			10,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	71040	Family and children	
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	5,000
Program	91006	Social Services Delivery	5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	5,000
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210511 Local travel cost			3,000
2210711 Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 222,492
Function Code	71040	Family and children	
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			42,492
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	15,000
Program	91006	Social Services Delivery	15,000
Sub-Program	91006003	SP2.3 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			5,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	27,492
Program	91006	Social Services Delivery	27,492
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	27,492
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	27,492

Use of goods and services			27,492
2210511 Local travel cost			20,000
2210709 Seminars/Conferences/Workshops - Domestic			7,492

			Amount (GH¢)
Other expense			180,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	180,000
Program	91006	Social Services Delivery	180,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	180,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	180,000

Miscellaneous other expense			180,000
2821009 Donations			180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	25,000
Function Code	71040	Family and children		
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Use of goods and services				20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,000
Other expense				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821009 Donations				5,000
Total Cost Centre				413,274

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1400900001	Adaklu-Adaklu Waya_Natural Resource Conservation_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Use of goods and services				5,000
Objective	360101	Combat deforestation, desertification and soil erosion		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Amount (GH¢)				40,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1400900001	Adaklu-Adaklu Waya_Natural Resource Conservation_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Use of goods and services				20,000
Objective	360101	Combat deforestation, desertification and soil erosion		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		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				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				10,000
Other expense				20,000
Objective	360101	Combat deforestation, desertification and soil erosion		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		Total By Fund Source	100,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1400900001	Adaklu-Adaklu Waya_Natural Resource Conservation_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Use of goods and services				100,000
Objective	360101	Combat deforestation, desertification and soil erosion		100,000
Program	91009	Environmental and Sanitation Management		100,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		100,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210511 Local travel cost				40,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000
Total Cost Centre				145,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	163,574
Function Code	70610	Housing development		
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Compensation of employees [GFS]				141,861
Objective	000000	Compensation of Employees		141,861
Program	91007	Infrastructure Delivery and Management		141,861
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		141,861
Operation	000000		0.0 0.0 0.0	141,861
Wages and salaries [GFS]				141,861
2111001 Established Post				141,861
Use of goods and services				21,713
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		21,713
Program	91007	Infrastructure Delivery and Management		21,713
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		21,713
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	21,713
Use of goods and services				21,713
2210102 Office Facilities, Supplies and Accessories				10,000
2210511 Local travel cost				11,713
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70610	Housing development		
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Use of goods and services				6,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		6,000
Program	91007	Infrastructure Delivery and Management		6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 120,000
Function Code	70610	Housing development		
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Other expense	50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			50,000
Program	91007	Infrastructure Delivery and Management			50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		50,000

Miscellaneous other expense				50,000
2821010	Contributions			50,000

				Non Financial Assets	70,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			70,000
Program	91007	Infrastructure Delivery and Management			70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			70,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		70,000

Fixed assets				70,000
3111355	WIP - Car/Lorry Park			55,000
3113162	WIP - Water Systems			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,352,504
Function Code	70610	Housing development		
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Use of goods and services	100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000
Program	91007	Infrastructure Delivery and Management			100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		100,000

Use of goods and services				100,000
2210601	Roads, Driveways and Grounds			65,000
2210603	Repairs of Office Buildings			5,000
2210604	Maintenance of Furniture and Fixtures			5,000
2210606	Maintenance of General Equipment			5,000
2210607	Repairs of Schools/Colleges			5,000
2210611	Maintenance of Markets			5,000
2210617	Street Lights/Traffic Lights			5,000
2210711	Public Education and Sensitization			5,000

				Other expense	207,492
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			207,492
Program	91007	Infrastructure Delivery and Management			207,492
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			207,492
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		207,492

Miscellaneous other expense				207,492
2821010	Contributions			207,492

				Non Financial Assets	1,045,012
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,045,012
Program	91007	Infrastructure Delivery and Management			1,045,012
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,045,012
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		1,045,012

Fixed assets				1,045,012
3111153	WIP - Bungalows/Flat			414,985
3111209	Police Post			200,000
3111355	WIP - Car/Lorry Park			90,000
3111358	WIP - Bridges			150,027
3113162	WIP - Water Systems			190,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 10,000
Function Code	70610	Housing development	
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Non Financial Assets	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Fixed assets				10,000
3111209	Police Post			10,000
Total Cost Centre				1,652,078

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1401102001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Trade_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	8,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		8,000
Program	91008	Economic Development		8,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		8,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	8,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1401102001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Trade_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Other expense	50,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821010	Contributions			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	188,102
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1401102001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Trade_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Non Financial Assets				188,102
Objective	180101	1.9 Devise and implement policies to promote sustainable tourism		188,102
Program	91008	Economic Development		188,102
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		188,102
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	188,102
Fixed assets				188,102
3111354 WIP - Markets				143,102
3113162 WIP - Water Systems				45,000
Total Cost Centre				266,102

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1401500001	Adaklu-Adaklu Waya_Disaster Prevention_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Use of goods and services				8,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		8,000
Program	91009	Environmental and Sanitation Management		8,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		8,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210511 Local travel cost				8,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1401500001	Adaklu-Adaklu Waya_Disaster Prevention_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Use of goods and services				30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,000
Other expense				50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000
Total Cost Centre				88,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 37,758
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1401801001	Adaklu-Adaklu Waya_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Compensation of employees [GFS]			24,258
Objective	000000	Compensation of Employees	24,258
Program	91001	Management and Administration	24,258
Sub-Program	91001005	SP1.5: Human Resource Management	24,258
Operation	000000	0.0 0.0 0.0	24,258

Wages and salaries [GFS]			24,258
2111001 Established Post			24,258

			Amount (GH¢)
Use of goods and services			13,500
Objective	410201	Improve decentralised planning	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			3,500
2210511 Local travel cost			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1401801001	Adaklu-Adaklu Waya_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			5,000
Objective	410201	Improve decentralised planning	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001005	SP1.5: Human Resource Management	5,000
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210511 Local travel cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1401801001	Adaklu-Adaklu Waya_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			20,000
Objective	410201	Improve decentralised planning	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001005	SP1.5: Human Resource Management	20,000
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210102 Office Facilities, Supplies and Accessories			2,500
2210606 Maintenance of General Equipment			2,500
2210710 Staff Development			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1401801001	Adaklu-Adaklu Waya_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			45,859
Objective	410201	Improve decentralised planning	45,859
Program	91001	Management and Administration	45,859
Sub-Program	91001005	SP1.5: Human Resource Management	45,859
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	45,859

Use of goods and services			45,859
2210709 Seminars/Conferences/Workshops - Domestic			45,859

Total Cost Centre			108,617
--------------------------	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 37,758
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1401901001	Adaklu-Adaklu Waya_Statistics_Statistics_Statistics_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Compensation of employees [GFS]			24,258
Objective	000000	Compensation of Employees	24,258
Program	91001	Management and Administration	24,258
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	24,258
Operation	000000		24,258

Wages and salaries [GFS]			24,258
2111001 Established Post			24,258

			Amount (GH¢)
Use of goods and services			13,500
Objective	410201	Improve decentralised planning	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500
Operation	911702	911702 - Coordination and Harmonization of data	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			6,500
2210511 Local travel cost			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1401901001	Adaklu-Adaklu Waya_Statistics_Statistics_Statistics_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			5,000
Objective	410201	Improve decentralised planning	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	5,000
Operation	911702	911702 - Coordination and Harmonization of data	5,000

Use of goods and services			5,000
2210511 Local travel cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1401901001	Adaklu-Adaklu Waya_Statistics_Statistics_Statistics_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			10,000
Objective	410201	Improve decentralised planning	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	10,000
Operation	911702	911702 - Coordination and Harmonization of data	10,000

Use of goods and services			10,000
2210606 Maintenance of General Equipment			2,000
2210710 Staff Development			8,000

Total Cost Centre			52,758
Total Vote			8,370,954

SECTOR / MDA / MMDA	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	Tot. External
Adaklu-Adaklu Waya	1,148,655	1,916,282	3,065,192	6,850,898	75,600	319,056	98,664	483,320	0	0	0	298,533	726,102	1,026,635	8,370,954
Management and Administration	677,533	418,740	25,180	1,121,453	75,600	240,892	0	316,492	0	0	0	45,859	0	45,859	1,483,804
SP1.1: General Administration	629,018	341,740	25,180	995,338	75,600	197,892	0	273,492	0	0	0	0	0	0	1,269,430
SP1.2: Finance and Revenue Mobilization	0	20,000	0	20,000	0	33,000	0	33,000	0	0	0	0	0	0	53,000
SP1.3: Planning, Budgeting, Coordination and Statistics	242,98	29,500	0	47,758	0	5,000	0	5,000	0	0	0	0	0	0	52,758
SP1.5: Human Resource Management	242,98	33,500	0	57,758	0	5,000	0	5,000	0	0	0	45,859	0	45,859	108,617
Social Services Delivery	983,589	624,380	2,046,000	3,253,969	0	36,164	98,664	134,828	0	0	0	105,000	330,000	435,000	3,823,796
SP2.1: Education, youth & Sports Services	0	245,997	946,000	1,191,997	0	10,164	0	10,164	0	0	0	0	230,000	230,000	1,432,161
SP2.2 Public Health Services and Management	0	68,498	1,100,000	1,168,498	0	5,000	0	6,000	0	0	0	50,000	100,000	150,000	1,264,498
SP2.3 Social Welfare and Community Development	143,389	239,884	0	383,274	0	5,000	0	5,000	0	0	0	25,000	0	25,000	413,274
SP2.5 Environmental Health and Sanitation Services	440,199	70,000	0	510,199	0	13,000	98,664	111,664	0	0	0	30,000	0	30,000	618,863
Infrastructure Delivery and Management	181,395	529,205	1,115,012	1,825,611	0	16,000	0	16,000	0	0	0	10,000	10,000	10,000	1,851,611
SP3.1 Physical and Spatial Planning Development	334,534	150,000	0	189,534	0	10,000	0	10,000	0	0	0	0	0	0	199,534
SP3.2 Public Works, Rural Housing and Water Management	141,861	379,205	1,115,012	1,636,078	0	6,000	0	6,000	0	0	0	10,000	10,000	10,000	1,652,078
Economic Development	306,038	223,927	0	529,965	0	13,000	0	13,000	0	0	0	47,674	386,102	433,776	976,742
SPA.1 Trade, Tourism and Industrial Development	0	70,000	0	70,000	0	8,000	0	8,000	0	0	0	0	188,102	188,102	268,102
SP4.2 Agricultural Services and Management	306,038	153,927	0	459,965	0	5,000	0	5,000	0	0	0	47,674	200,000	247,674	712,640
Environmental and Sanitation Management	0	120,000	0	120,000	0	13,000	0	13,000	0	0	0	100,000	0	100,000	233,000
SP5.1 Disaster Prevention and Management	0	80,000	0	80,000	0	5,000	0	6,000	0	0	0	0	0	0	86,000
SP5.2 Natural Resource Conservation and Management	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	100,000	0	100,000	145,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Adaklu-Adaklu Waya	5,110,034	5,110,034	5,161,135
1_No Poverty	150,392	150,392	151,896
11_Sustainable Cities and Communities	160,000	160,000	161,600
17_Partnerships for the Goals	53,000	53,000	53,530
3_Good Health and Well-Being	1,326,498	1,326,498	1,339,763
4_Quality Education	1,432,161	1,432,161	1,446,483
6_Clean Water and Sanitation	211,664	211,664	213,781
8_Decent Work and Economic Growth	266,102	266,102	268,763
9_Industry, Innovation, and Infrastructure	1,510,217	1,510,217	1,525,319
Grand Total	0	0	0
	5,110,034	5,110,034	5,161,135

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Adaku-Adaku Waya	0	0	0	6,546,799	6,546,799	6,612,267
9101 - Generic Operations	0	0	0	564,812	564,812	570,460
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	499,632	499,632	504,628
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	25,180	25,180	25,432
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	40,000	40,000	40,400
9102 - TRADE AND INDUSTRY	0	0	0	266,102	266,102	268,763
910202 - Trade Development and Promotion	0	0	0	188,102	188,102	189,983
910203 - Development and promotion of Tourism potentials	0	0	0	78,000	78,000	78,780
9103 - AGRICULTURE	0	0	0	406,601	406,601	410,667
910301 - Extension Services	0	0	0	206,601	206,601	208,667
910304 - Agricultural Research and Demonstration Farms	0	0	0	200,000	200,000	202,000
9104 - EDUCATION	0	0	0	1,432,161	1,432,161	1,446,483
910402 - Supervision and inspection of Education Delivery	0	0	0	256,161	256,161	258,723
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,176,000	1,176,000	1,187,760
9105 - HEALTH	0	0	0	1,326,498	1,326,498	1,339,763
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,498	41,498	41,913
910502 - Clinical services	0	0	0	1,200,000	1,200,000	1,212,000
910503 - Public Health services	0	0	0	85,000	85,000	85,850
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	269,884	269,884	272,583
910601 - Social intervention programmes	0	0	0	207,492	207,492	209,567
910602 - Gender empowerment and mainstreaming	0	0	0	62,392	62,392	63,016
9107 - DISASTER PREVENTION	0	0	0	233,000	233,000	235,330
910701 - Disaster management	0	0	0	233,000	233,000	235,330
9109 - WASTE MANAGEMENT	0	0	0	211,664	211,664	213,781
910901 - Environmental sanitation Management	0	0	0	113,000	113,000	114,130
910903 - Liquid waste management	0	0	0	98,664	98,664	99,651
9110 - PHYSICAL PLANNING	0	0	0	160,000	160,000	161,600
911002 - Land use and Spatial planning	0	0	0	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9111 - WORKS	0	0	0	1,510,217	1,510,217	1,525,319
911101 - Supervision and regulation of infrastructure development	0	0	0	1,510,217	1,510,217	1,525,319
9113 - FINANCE	0	0	0	53,000	53,000	53,530
911301 - Treasury and accounting activities	0	0	0	40,000	40,000	40,400
911302 - Internal audit operations	0	0	0	13,000	13,000	13,130
9117 - Department of Statistics	0	0	0	28,500	28,500	28,785
911702 - Coordination and Harmonization of data	0	0	0	28,500	28,500	28,785
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	84,359	84,359	85,203
911801 - Personnel and Staff Management	0	0	0	84,359	84,359	85,203
Grand Total	0	0	0	6,546,799	6,546,799	6,612,267

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adaklu-Adaklu Waya	6,546,799	6,546,799	6,612,267
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	499,632	499,632	504,628
<i>IGF Sources</i>	177,892	177,892	179,671
<i>DACF ASSEMBLY Sources</i>	321,740	321,740	324,957
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	25,180	25,180	25,432
<i>GOG Sources</i>	25,180	25,180	25,432
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	40,000	40,000	40,400
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910202 - Trade Development and Promotion	188,102	188,102	189,983
<i>DDF Sources</i>	188,102	188,102	189,983
910203 - Development and promotion of Tourism potentials	78,000	78,000	78,780
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910301 - Extension Services	206,601	206,601	208,667
<i>GOG Sources</i>	18,927	18,927	19,116
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350
	47,674	47,674	48,151
910304 - Agricultural Research and Demonstration Farms	200,000	200,000	202,000
	200,000	200,000	202,000
910402 - Supervision and inspection of Education Delivery	256,161	256,161	258,723
<i>IGF Sources</i>	10,164	10,164	10,266
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	185,997	185,997	187,857
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,176,000	1,176,000	1,187,760
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	826,000	826,000	834,260
<i>DDF Sources</i>	230,000	230,000	232,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	41,498	41,498	41,913
<i>DACF ASSEMBLY Sources</i>	41,498	41,498	41,913
910502 - Clinical services	1,200,000	1,200,000	1,212,000
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	800,000	800,000	808,000
<i>DDF Sources</i>	100,000	100,000	101,000
910503 - Public Health services	85,000	85,000	85,850
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	27,000	27,000	27,270
<i>DDF Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	207,492	207,492	209,567
<i>DACF ASSEMBLY Sources</i>	207,492	207,492	209,567
910602 - Gender empowerment and mainstreaming	62,392	62,392	63,016
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
	25,000	25,000	25,250
910701 - Disaster management	233,000	233,000	235,330
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
	100,000	100,000	101,000
910901 - Environmental sanitation Management	113,000	113,000	114,130
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
	30,000	30,000	30,300
910903 - Liquid waste management	98,664	98,664	99,651
<i>IGF Sources</i>	98,664	98,664	99,651
911002 - Land use and Spatial planning	60,000	60,000	60,600
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	1,510,217	1,510,217	1,525,319
<i>GOG Sources</i>	21,713	21,713	21,930
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	1,352,504	1,352,504	1,366,029
<i>DDF Sources</i>	10,000	10,000	10,100
911301 - Treasury and accounting activities	40,000	40,000	40,400
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911302 - Internal audit operations	13,000	13,000	13,130
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	28,500	28,500	28,785
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	84,359	84,359	85,203
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	6,546,799	6,546,799	6,612,267

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adaklu-Adaklu Waya	6,546,799	6,546,799	6,612,267
70111 Exec. & leg. Organs (cs)	564,812	564,812	570,460
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	197,892	197,892	199,871
<i>DACF ASSEMBLY Sources</i>	341,740	341,740	345,157
70112 Financial & fiscal affairs (CS)	165,859	165,859	167,518
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	43,000	43,000	43,430
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	160,000	160,000	161,600
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
70360 Public order and safety n.e.c	88,000	88,000	88,880
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)	266,102	266,102	268,763
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>DDF Sources</i>	188,102	188,102	189,983
70421 Agriculture cs	406,601	406,601	410,667
<i>GOG Sources</i>	18,927	18,927	19,116
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350
	47,674	47,674	48,151
	200,000	200,000	202,000
70560 Environmental protection n.e.c	145,000	145,000	146,450
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
	100,000	100,000	101,000
70610 Housing development	1,510,217	1,510,217	1,525,319
<i>GOG Sources</i>	21,713	21,713	21,930
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	1,352,504	1,352,504	1,366,029
<i>DDF Sources</i>	10,000	10,000	10,100

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70731 General hospital services (IS)	1,326,498	1,326,498	1,339,763
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	868,498	868,498	877,183
<i>DDF Sources</i>	150,000	150,000	151,500
70740 Public health services	211,664	211,664	213,781
<i>IGF Sources</i>	111,664	111,664	112,781
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
	30,000	30,000	30,300
70980 Education n.e.c	1,432,161	1,432,161	1,446,483
<i>IGF Sources</i>	10,164	10,164	10,266
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	1,011,997	1,011,997	1,022,117
<i>DDF Sources</i>	230,000	230,000	232,300
71040 Family and children	269,884	269,884	272,583
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	222,492	222,492	224,717
	25,000	25,000	25,250
Grand Total	6,546,799	6,546,799	6,612,267

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Adaklu-Adaklu Waya	6,546,799	6,546,799	6,612,267
70111 Exec. & leg. Organs (cs)	564,812	564,812	570,460
70112 Financial & fiscal affairs (CS)	165,859	165,859	167,518
70133 Overall planning & statistical services (CS)	160,000	160,000	161,600
70360 Public order and safety n.e.c	88,000	88,000	88,880
70411 General Commercial & economic affairs (CS)	266,102	266,102	268,763
70421 Agriculture cs	406,601	406,601	410,667
70560 Environmental protection n.e.c	145,000	145,000	146,450
70610 Housing development	1,510,217	1,510,217	1,525,319
70731 General hospital services (IS)	1,326,498	1,326,498	1,339,763
70740 Public health services	211,664	211,664	213,781
70980 Education n.e.c	1,432,161	1,432,161	1,446,483
71040 Family and children	269,884	269,884	272,583
Grand Total	6,546,799	6,546,799	6,612,267