



REPUBLIC OF GHANA

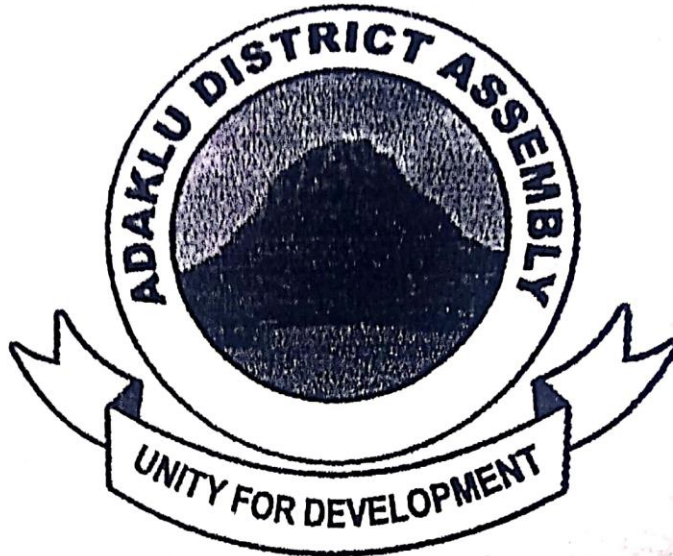
COMPOSITE BUDGET

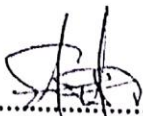
FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ADAKLU DISTRICT ASSEMBLY




.....
ELI TSIKATA
Ag. DISTRICT COORDINATING DIRECTOR


.....
SAMPSON W.K. GAKPOH
HON. PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,180,301.00	GH¢ 1,667,426.00	GH¢ 3,928,219.00
Total Budget GH¢ 7,705,241.00		

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Adaklu District Assembly was established by Legislative Instrument (L.I.) 2164 of 2012 with its Capital at Adaklu-Waya. It was carved out of the former Adaklu-Anyigbe District as part of efforts to deepen the decentralization process and to bring development to the doorstep of the people of Adaklu District. It was inaugurated on 28th June, 2012.

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

Adaklu District has 91 communities which covers a total land Area of 800.8 square km. The proximity of the Adaklu District to Ho (29km), the Regional capital, positions it as a suitable destination for investors and developers.

Population Structure

According to the 2021 Population and Housing Census report by the Ghana Statistical Service, the District population stood at 38,649 consisting 18,963 males representing 49.1% and 19,686 females representing 50.9%. This represents 2.3% of the total Regional population of 1,659,040.

With the regional growth rate of 1.1% per annum, the projected population of the District for 2023 is 42,514.

Vision

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

Mission

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

Goal

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

For the purpose of achieving the objectives as stated in the 2023 Budget, the Adaklu District Assembly performs the following functions, among others, as provided for, under section 12 of the Local Governance Act, 2016 (Act 936):

(1) A District Assembly shall

(a) exercise political and administrative authority in the district;

(b) promote local economic development; and

(c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law

(2) A District Assembly shall exercise deliberative, legislative and executive functions

(3) Without limiting subsections (1) and (2), a District Assembly shall

(a) be responsible for the overall development of the district;

(b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

(c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

(d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;

- (e) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- (f) be responsible for the development, improvement and management of human settlements and the environment in the district;
- (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- (h) ensure ready access to courts in the district for the promotion of justice;
- (i) act to preserve and promote the cultural heritage within the district;
- (j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- (k) perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to

- (a) execute approved development plans for the district;
- (b) guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- (d) promote or encourage other persons or bodies to undertake projects under approved development plans; and
- (e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

(5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.

(6) A District Assembly in the discharge of its duties shall

- (a) be subject to the general guidance and direction of the President on matters of national policy; and

(b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

(7) Public corporations, statutory bodies and non-governmental organizations shall cooperate with a District Assembly in the performance of their functions.

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular District Assembly or any other Instrument may confer additional functions on the District Assembly.

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. Agriculture productivity in the District is predominantly done on subsistent level. The sector including forestry constitutes the major industry of the employed population.

There are few commercial farms especially in vegetable/crop production and cattle rearing.

There is a great potential for commercial farming within the District.

Food Crop Production

Crop production forms the base of the district's agriculture; 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 and Palm trees.

About 10% of the farmers practice mono-cropping, this is done on both subsistent and commercial basis.

The District is endowed with a lot of cattle, Sheep, goats, rabbit, and poultry among other Livestock. This necessitated the establishment of Waya Animal Market.

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 (66.2km) and Ho-Kpetoe Aflao (26.0km) Highways, 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. It is estimated that over 95% of communities in the District have access to electricity. The major challenge facing the energy sector is the frequent power outages due to bad weather and bush fires that destroy electric poles.

Health

The District is divided into five sub-districts namely: Ahunda, Helekpe, Sofa, Wumenu and Waya, with nineteen (19) health facilities, delivering different levels of health care services. The District has no hospital, seven (7) Health Centers, Two (2) Clinics and Ten (10) CHPS.

Severe cases are referred to Central Tongu District Hospital, Ho Municipal Hospital and The Ho Teaching Hospital.

The District is one of the beneficiaries of Government flagship project Agenda 111, the Contractor is on site and construction work is progressing steadily. The table below shows the categories and number of health facilities in the District:

Table 1: Number of Health Centres.

Ownership	Type/Number of Facility					
	Hospital	Health Center	Clinic	Maternity Home	CHPS Compound	Overall Total
Public	-	7	-	-	10	17
Mission	-	-	2	-	-	2
Private	-	-	-	-	-	-
Sub-Total	-	7	2	-	10	19

Education

The District has eight (8) circuits namely: Waya, Ablornu, Torda, Abuadi, Kodzobi, Ahunda, Wumenu and Kpetsu, fifty-two (52) educational facilities at all levels of education, as shown in table 2 below.

Faith Based Organizations, Private, Non-Profit Organizations and Charity Organizations partners the District in the delivery of Classroom Infrastructure, Recreational Facilities, Library Books, Computers, Furniture, WASH facilities.

Table 2: Category of schools within the District.

SN	CATEGORY OF SCHOOL	PRIVATE	PUBLIC	TOTAL
1	KG only	-	1	1
2	Primary only	-	1	1
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	52

There exists the Complementary Education Agency 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 in table 3 below:

Table 3: Complementary Education Agency (CEA) Learners

2020			2021			2022		
Male	Female	Total	Male	Female	Total	Male	Female	Total
18	145	163	17	113	130	36	122	158

Market Centres

The presence of a large number of livestock in the District necessitated the establishment of the Waya Animal Market. 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 below the regional and national average of 59% and 58% in comparative terms.

During the implementation of the 2018-2021 MTDP, the Assembly constructed 25 mechanized boreholes in Kpogadzi, Torda, Aziedukope, Ahornkope, Akatsixoe communities. In all, there are 61 boreholes in the District. Out of the total number of boreholes in the District, 56 of the boreholes are functional while the remaining 5 boreholes are broken down but provision has been made for its repairs.

The District is one of the five districts benefitting from the ongoing 5 District Community Water Improvement Project funded by GoG/Spanish Government. Waya, Adaklu Alavanyo, Helekpe, Goefe, Tsrefe, Awanyaviofe, Sikama, Abuadi, Tokor, Kordiabe, and Aglefe are the beneficiary communities within 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 81%.

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.

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 and the sustainable use of these resources.

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

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

Key Issues/Challenges

- Inadequate office space for staff
- Unavailability of critical offices such as NBSSI, (BAC), NHIS, NYA, NIA, CHRAJ, Births & Deaths.
- Low levels of Internally Generated Revenue
- Inadequate extension services delivery
- Poor road networks and Conditions
- Inadequate Residential Accommodation for workers
- No veterinary Office in the District
- Inefficient Communication Networks and Electricity coverage in the District
- Destruction of Farm crops by Fulani Herdsmen
- Inadequate Classroom Blocks
- Boundary disputes with Central Tongu, Ho, Akatsi South and Agortime-Ziope.

Key Achievements in 2022

Completed and Commissioned Dave Health Centre



Completed and Commissioned Hlihava Nurses Quarters



Completed and Handed over Kodzobi D/A Basic School Pavilion to GES



Constructed Waya Animal Market Water Storage Facility



Revenue and Expenditure Performance

The tables below show the revenue performance from 2020 to August, 2022.

Revenue

Table 4: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	28,754.00	37,521.00	36,160.00	13,108.00	9,420.00	3,520.00	37.37
Other Rates	1,000.00	-	-	-	-	-	-
Fees	150,040.00	248,900.77	241,540.00	253,299.63	286,500.00	177,974.00	62.12
Fines	1,540.00	200	4,200.00	540.00	500.00	-	0.00
Licences	20,250.00	33,327.00	64,800.00	63,714.24	45,800.00	36,153.78	78.94
Land	52,316.00	64,795.00	25,400.00	20,503.00	19,980.00	11,040.00	55.26
Rent	1,210.00	1,365.00	4,000.00	80.00	3,000.00	-	0.00
Investment	75,000.00	38,824.00	35,000.00	45,555.00	35,600.00	32,722.00	91.92
Total	330,110.00	424,932.77	411,100.00	396,799.87	400,800.00	261,409.78	65.22

Table 5: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	330,110.00	424,932.77	411,100.00	396,799.87	400,800.00	261,409.78	65.22
Compensation Transfer	1,521,122.23	1,673,234.45	1,399,833.84	2,134,749.64	1,824,155.00	1,474,494.72	80.83
Goods and Services Transfer	56,749.97	64,519.79	65,520.00	46,257.52	85,032.00	31,811.83	37.41
Assets Transfer	0.00	0.00	0.00	-	25,180.00	0.00	0.00
DACF	3,501,536.42	1,905,535.72	3,519,132.00	716,474.58	1,619,845.68	868,561.55	53.62
DACF-RFG	573,645.33	687,771.27	1,662,121.31	1,149,531.30	633,961.00	264,828.65	41.77
MPCF	600,000.00	428,412.27	600,000.00	296,652.07	400,000.00	179,061.93	44.77
HIV/AIDS	17,595.66	13,247.68	17,595.66	1,928.20	20,749.23	9,941.00	47.91
PWDs	125,573.96	175,519.99	175,956.60	29,822.98	207,492.28	117,143.93	56.46
CIDA	126,443.88	231,687.00	113,505.00	83,000.14	47,674.37	47,674.37	100.00
UNICEF	148,661.32	0.00	100,000.00	20,000.00	25,000.00	12,500.00	50.00
GPSNP	2,389,435.25	82,901.15	150,000.00	94,913.43	50,000.00	9,332.50	18.67
Total	9,890,874.02	5,452,749.38	8,214,764.41	4,970,129.73	5,339,889.56	3,276,760.26	61.37

Expenditure

Table 6: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Perfor mance (as at August , 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensatio n	1,604,122.23	1,751,827.45	1,476,425.53	2,134,749.64	1,824,155.00	1,474,494.72	80.83
Goods and Service	1,694,176.83	642,574.42	2,720,185.97	649,395.44	531,982.20	282,348.96	53.07
Assets	6,629,749.10	2,509,978.98	4,018,152.91	2,125,357.30	2,983,752.36	911,885.57	30.56
Total	9,890,874.02	4,904,380.85	8,214,764.41	4,909,502.38	5,339,889.56	2,668,729.25	49.98

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Participatory planning and budgeting	No. of stakeholder meetings organised	15	26	20	18	20	13	15	18	12	15
Domestic resource mobilisation improved	% growth in IGF	330,110.00	424,932.77	10%	28%	12%	1.9%	10%	10%	15%	15
Improved Staff Performance	No. of Capacity Building Training organised	5	3	4	3	5	1	5	5	5	4
Equitable access to participation in Education at all levels increased	No. of Classrooms constructed	3	3	3	2	4	3	7	2	2	2
Access to universal health coverage improved	No. of CHPS constructed	7	7	5	3	5	5	1	1	1	1
Food production in the District improved	No. of Farmers accessing improved technologies	200	160	420	388	680	654	800	800	800	800
Economic activities in the District improved	No. of Markets developed	2	2	2	2	3	3	3	3	3	3
	Kilometres of feeder roads rehabilitated	25km	12km	20km	8km	20km	-	25km	25km	25km	25km

Livelihood of PWDs improved	No. of PWDs supported	120	85	100	68	80	71	110	100	80	80
Environmental sanitation improved	No. of communities declared ODF	10	-	10	-	10	-	10	12	18	20
	No. of Land fill sites managed	1	1	1	1	1	1	1	1	1	1

Revenue Mobilization Strategies

Table 8: REVENUE IMPROVEMENT ACTION PLAN (RIAP) FOR 2023

REVENUE	OBJECTIVES	IMPLEMENTATION STRATEGIES	ACTIVITIES	EXPECTED OUTCOME	IMPLEMENTATION TIMELINE			RESPONSIBILITY	COSTING (₹)	FUNDING RESPONSIBILITY
					1 st	2 nd	3 rd			
1. Rates 2. Land & Royalty 3. Licenses 4. Fees 5. Miscellaneous	1. Increase revenue by 15% in 2022	Automation of Revenue Management Software	1. Collaborate with Budget Unit to review and update existing fiscal database. 2. Validation and printing of bills. 3. Liaise with GIZ to procure Revenue Management Software 4. Do pilot evaluation in collaboration with GIZ to value properties in the district	i. Accurate and reliable database ii. Early printing of bills	1 st Qtr			Procurement Officer and Management	7,000.00	DACF
	2. Improve fiscal resource mobilization	Human Resource Dept. to facilitate and recruit NSS staff and Revenue	5. Recruit 2 no. National Service personnel to support Revenue staff	Revenues for Sub structures improved	By end of December 2022			HR Dept	700.00	IGF

		Collectors								
	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	Every qtr	Every qtr	Every qtr	Statistics Dept		
	2. Improve fiscal resource mobilization	Sharpen skills of Revenue Collectors	7. Recruit and bond additional Revenue Collectors 8. Train all Revenue Collectors annually 9. Set targets for Revenue Collectors 10. Have an engagement with the Area Councils 11. Develop a handbook on guidelines for Revenue Collectors to aid them discharge their duties	i. Revenue collectors informed on effective revenue collection ii. Capacity for revenue collectors built	By end of December 2022			Finance Dept, Management and Human Resource Dept	4,000 .00	IGF

	2. Improve fiscal resource mobilization	Use of jingles, information van, Radio announcement	12. Organize community sensitization exercise 13. Have an engagement with management of Adanu FM & Hills FM	Rate payers are aware of their tax obligations	Every Qtr	Every Qtr	Every Qtr	Management	2,120.00	IGF
	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 15. Regular payment of Revenue Collectors	(i) Timely distribution of bills. (ii) Rate payers account updated promptly. (iii) Timely and accurate returns received from the Town and Area Councils	Every Qtr	Every Qtr	Every Qtr	Finance Dept and Budget Unit	2,000.00	IGF
	2. Improve fiscal resource mobilization	Town hall meetings	16. Organize stakeholder/consultative meeting with rate payers annually	Rate payers are aware of their tax obligations	3 rd Qtr	3 rd Qtr	3 rd Qtr	Budget, Planning, MIS and Finance Depts	4,000.00	IGF

	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	Every month			Security Agencies and Finance Dept	5,000.00	IGF
	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	Evry qtr	Ev ery qtr	Ev er y qtr	Physical Planning and Works Dept	4,000.00	IGF

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 43.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

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 manages the support functions for the District Assembly. The sub-programme also coordinates activities of the decentralized departments and provides support services which comprise of catering 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 Donor Partners (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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Entity Tender Committee Meetings organized	No. of Minutes of Entity Tender Committee Meetings signed and filed	4	4	5	5	5	5
Management Meetings Organized	Minutes of Management Meetings, reports written	3	3	6	6	6	6
DCE Community engagement organized	No. of DCE community engagement organized	30	26	50	55	60	40

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Procurement of Office supply and Consumables	
Procurement of Office Equipment and Logistics	
Official / National Celebrations	
Protocol Services	
Supervision and Coordination	

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 Accounts and Internal Audit.

The Accounts Unit

- i. 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.
- ii. Lead in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Internal Audit Unit

- i. Ensure effective control system in place to mitigate risk and promote the control culture of the Assembly
- ii. Ensure that payment vouchers submitted to the treasury are duly registered
- iii. 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 4 Accountants, 4 Internal Auditors, 3 Revenue collectors and 8 Commission Collectors. Funding for the Accounts and Audit sub-programme is mainly from Internally Generated Revenue (IGF), GoG and DACF.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Internally Generated Fund mobilisation improved	No. of revenue monitoring activities organized	8	12	18	18	18	18
	No. of revenue collectors training organized	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure Office Supplies and Consumables	
Supervision and Coordination	

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:

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

The Human Resource 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity Building Improved	No. of Staff Appraised	52	52	52	52	52	52
	No. of Capacity Building Trainings organized	2	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Coordination	
Information, Education and Communication	

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.
- 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 other stakeholder.

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

The Budget Unit

- i. Facilitate the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District
- ii. 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

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:

- Lack of motorbikes to undertake effective monitoring, evaluation and data collection
- Inadequate release of funds from approving authority to deliver mandates
- Inadequate scientific revenue database to aid in reliable revenue projections
- Ineffective monitoring by management staff of the Assembly.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Action Plan prepared	% of implementation	92	55	98	98	98	98
DPCU Meetings held	No. of DPCU meetings minutes signed and filed	4	2	4	4	4	4
Fee Fixing Resolution prepared and approved	Fee fixing Resolution gazetted by	January	January	January	January	January	January
Composite Budget prepared and approved	Composite Budget prepared and approved by	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Monitoring and Evaluation of Programmes and Projects	
Data Collection	
Supervision and Coordination	

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 decentralisation 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings held	Number Meetings	3	2	3	3	3	3
Executive Committee Meeting Held	Number of signed Minutes on file.	4	2	4	4	4	4
Sub-committee Meeting organised	Number of sub-committee meeting	24	18	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Provide equal access to quality basic education to all children of school going age at all levels
- Improve access to health service delivery
- Facilitate in the integrating of the disadvantage, vulnerable and excluded in mainstream of development
- Work 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, 625 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 786.

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
- To provide relevant quality pre-tertiary education to all children

Budget Sub- Programme Description

This sub-programme is carried through:

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Scholarship and bursaries administered	No. of students supported	86	63	100	120	150	150
In- Service training for Newly Trained Teachers	No. of training	2	-	3	3	3	3
STMIE Programme Held	No. of STMIE programme	1	1	1	1	1	1
Sports Activities Organised	No. of activities	3	2	3	3	3	3
Mock exams for BECE AND WASSCE CANDIDATES organised	No. of mock exams	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	Completion of 3No. 3 Unit Classroom Block with ancillary facilities
Procurement of Office Supplies and Consumables	Completion of 1No. 2Units Teachers Bungalow
	Completion of 1No. Kitchen at Gbekor SHS
	Construction of 1No. 3Unit Classroom Block
	Construction of 2No.KG Pavilion
	Construction of 1No. Computer Laboratory
	Construction of 1No. 3Unit Teachers Bungalow

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
- Facilitate activities relating to mass immunization and screening for diseases and treatment in the district

- Build capacity of health workers, Community Health Management Committee (CHMC) and Volunteers
- Ensure provision of quality health care in the district
- 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
CHPS Compound Constructed	No. of CHPS	7	5	2	2	2	2
Monitoring visits to Health Facilities held	No. of monitoring visits	36	12	30	30	30	30
COVID 19 Sensitization organised	No. of activities	85	57	40	45	45	45
HIV/AIDs and Malaria sensitisations organised	No. of activities	34	12	25	25	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Related Activities	Expansion and Completion of 2No. Health Centres and District Hospital
Information, Education and Communication	Supply Medical equipment to Health Facilities
Supervision and Coordination	Construct and expand Nurses Quarters

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
- Integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society
- 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, IGF, 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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWDs supported	No. of PWDs	80	86	80	80	80	80
Communities sensitization on Labour and Children's Act held	No. of Sensitization	32	41	50	55	60	63
Childhood Development centres supervised	No. of Centers	8	12	15	15	15	15
LEAP beneficiaries Communities covered	No. of beneficiaries	35	38	50	45	48	52
Women and Girls empowered	No. of women and Girls	22	15	30	35	42	50

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Related Activities	Construct shelter for abused Children and Parents
Information, Education and Communication	
Procurement of Office Supplies and Consumables	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To plan and implement programmes to promote efficient Births and Deaths data in the District within the framework of national policies.
- To register all infant births.
- To register all deaths.

Budget Sub- Programme Description

The programme will deliver the following major services:

- Promote and encourage Families to register all Births in the District.
- Intensify public education on the essence of Births and Deaths registration.
- Currently the services if rendered by one Staff, who is the head of the department.
- Assisted agencies are NCCE, District Assembly, CHRAJ.
- The sources of funding for this programme is DACF, IGF and GOG.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Infant Births and Deaths registered	No. of Births	321	112	150	120	100	100
	No. of Births	43	36	60	60	60	60
Births and Deaths database created	No. of Database	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	Procurement of Office Desk, Chairs and Cabinet
Procurement of Office logistics	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 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 defaecation in the District
- To help create and sustain a hygienic environment through disinfestation 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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
CLTS activities monitored	No. of communities	-	5	10	5	5	5
Burial Permits Issued	No. of burial permit	88	52	120	120	120	120
Fumigation and disinfestation exercise carried out	No. of fumigation	66	10	15	20	20	30
Clean up exercise organised	No. of Exercise	12	8	18	24	24	24
Disposable Sites acquired	No. of Sites	1	1	-	-	-	-
food vendors screening organised	No. of Food Vendors	859	-	952	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Of Office Supplies And Consumables	Construction of 1No. 10 Unit Water Closet Toilet Facility at Animal Market
Information, Education And Communication	
Information, Education And Communication	
Covid-19 Sanitation related expenditures	

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:

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

The District Works department is responsible for:

- Carrying out such functions in relation to feeder roads, water, rural housing etc.
- Advising the Assembly on matters relating to works in the district
- Assisting in preparation of tender documents for civil works projects
- Facilitating the construction of public roads and drains
- Assisting in the inspection of projects under the Assembly with other departments of the Assembly

- Rendering consultancy services to the Assembly
- 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 policies in relation to physical planning, land use and development within the framework of national policies
- 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 and 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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Building Permits Issued	No. of Permits	69	24	70	70	70	70
Community Layouts Prepared	No. of Layouts	2	3	10	10	10	10
Auto Photos Procured	No. of Auto Photos	5	-	10	10	10	10
streets naming and property addressing system updated	No. of updates	-	-	50	50	50	50
Property valuation carried out	No. of properties	-	-	320	400	450	510

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education And Communication	
Data Collection	
Administrative And Technical Meetings	
Planting of Signage	

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 policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies
- 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.

Six 6 staff are helping the implementation of this Sub-Programme, funding for this Sub-Programme is mainly DACF-RGF. GOG, 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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
boreholes mechanized	No. of Boreholes	1	3	2	2	2	2
Building projects supervised	No. of Project	15	18	21	21	21	21
Feeder Roads re-gravelled and shaped	Length of Km	-	-	4km	6km	10km	106
sensitisation on road safety organised	No. of sensitisation		2	5	8	10	12
	No. of Communities supported	5	3	10	10	6	5

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Acquisition of Movable And Immovable Asset Construction Of Avelebe And Dave To Gbleve Feeder Roads
	Acquisition of Movable And Immovable Asset (Supply, install and maintain street lights)
	Carry out construction/Rehabilitation/spot improvement of Roads

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:

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district
- Promote soil and water conservation measures by the appropriate agricultural technology
- Assist in developing early warning systems on animal diseases and other related matters to animal production
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases

The programme will be delivered by 12 staff from the Department of Agriculture Development. 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 (NBSSI) / 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
SMEs empowered	No. of artisans training	8	-	10	10	10	10
	No. of activities	2	2	2	2	2	2
market facilities developed	No. of sheds	12	9	15	25	30	40
Trade Promotion activities held	No. of Women group entrepreneurs supported	5	8	10	15	15	15
	No. of trade fairs participated (Volta fair)	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education And Communication	Construction of Stores and Sheds at Animal Market
Supervision And Coordination	Complete payment and connection of Electricity to 1No.10 Units lockable stores and 1No.14 Units Sheds
Data Collection	

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 linkages between the department and other development partners

The District Department of Agriculture will be responsible for the delivery of this Sub – Programme. Eleven (11) officers will help in the delivering of the Sub-Programme.

IGF, DACF and CIDA will be the funding sources for this Sub-Programme. The beneficiaries of this Sub-programme are: 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.
-

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farmers in rabbit and cockerel trained	No. of farmers Training	16	32	40	40	40	40
farmers using affordable housing unit for poultry and livestock improved	No. of Housing Unit	63	121	150	180	200	300
farmers using quality livestock improved	No. of farmers	205	328	410	480	520	600
varietal crop demonstrations established	No. of demonstration farms	6	10	12	15	20	25
woodlots established	No. of woodlots	3	1	4	4	5	5
women group in cassava value addition trained	No. of women group	5	8	15	15	10	10
	No. of Information centres established	-	-	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Data Collection	Construct and rehabilitate Small Earth Dams under GPSNP
Information, Education And Communication	
Green Economy Activities	

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.

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 bye-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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster mitigation meetings organised	No. of disaster mitigation meetings.	23	15	20	20	20	20
Disaster Victims Supported	No. of disaster victims	-	-	20	20	20	20
Education on nomadic herdsman activities organised	No. of Education	10	8	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	
Covid-19 Related Reliefs	
Data Collection	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources 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 bye-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 bye-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 bye-laws
- Unattractive conditions of work

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Afforestation Programme Held	No. of Trees planted	5,000	10,000	10,000	10,000	10,000	10,000
Communities in Beekeeping and Grass cutter rearing trained	No. of Activities	3	8	10	10	10	10
	No. of sensitisation	23	15	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects**Table 40: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Information, Education And Communication	
Green Economy Activities	
Supervision and Coordination	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,180,301		
130201 17.1 strengthen domestic resource mob.	7,704,761	30,000		
160201 Improve production efficiency and yield	0	235,197		
300103 6.2 Sanitation for all and no open defecation by 2030	0	257,100		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	140,000		
360101 Combat deforestation, desertification and soil erosion	0	25,000		
360202 15.c Pursue livelihood opportunities	0	35,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	65,000		
410101 Deepen political and administrative decentralisation	0	375,380		
410201 Improve decentralised planning	0	31,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,661,309		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	600,749		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	750,713		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	247,492		
640101 Improve human capital development and management	0	71,000		
Grand Total ¢	7,704,761	7,705,241	-480	-0.01

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
140 02 00 001 22		7,704,761.02	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 strengthen domestic resource mob.					
Output 0001 Improve revenue mobilisation by 2023					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		268,197.24	0.00	0.00	0.00
1311005	CANADA	118,197.24	0.00	0.00	0.00
1311018	World Bank	100,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
From foreign governments(Current)		7,025,463.78	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,100,356.92	0.00	0.00	0.00
1331002	DACF - Assembly	3,292,902.86	0.00	0.00	0.00
1331003	DACF - MP	400,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	40,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,136,204.00	0.00	0.00	0.00
Property income [GFS]		62,000.00	0.00	0.00	0.00
1413001	Property Rate	10,000.00	0.00	0.00	0.00
1413004	General Rates	12,000.00	0.00	0.00	0.00
1415008	Investment Income	27,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	3,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	10,000.00	0.00	0.00	0.00
Sales of goods and services		342,400.00	0.00	0.00	0.00
1422002	Herbalist License	360.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	600.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007	Liquor License	300.00	0.00	0.00	0.00
1422008	Business Centers	300.00	0.00	0.00	0.00
1422009	Bakers License	400.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	300.00	0.00	0.00	0.00
1422011	Artisans	320.00	0.00	0.00	0.00
1422012	Kiosk License	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	260.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,400.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	860.00	0.00	0.00	0.00
1422019	Timber Products	820.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	600.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	660.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422033 Stores	1,560.00	0.00	0.00	0.00
1422037 Herbal Medicine	340.00	0.00	0.00	0.00
1422044 Financial Institutions	640.00	0.00	0.00	0.00
1422051 Millers	2,860.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	560.00	0.00	0.00	0.00
1422053 Block And Concrete Products	540.00	0.00	0.00	0.00
1422062 Real Estate Agents	3,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,240.00	0.00	0.00	0.00
1422069 Private Recreational Parks	400.00	0.00	0.00	0.00
1422075 Chain Saw Operator	400.00	0.00	0.00	0.00
1422109 Restaurant License	740.00	0.00	0.00	0.00
1422115 Cold storage facilities	620.00	0.00	0.00	0.00
1422119 Drilling Companies	560.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	300.00	0.00	0.00	0.00
1422127 Non Governmental Institution	600.00	0.00	0.00	0.00
1422128 Telecommunication Companies	5,600.00	0.00	0.00	0.00
1422130 Transport unions	400.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	2,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	240.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	8,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	6,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	40,000.00	0.00	0.00	0.00
1423006 Burial Fees	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	214,180.00	0.00	0.00	0.00
1423052 Approval of site plan	10,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,000.00	0.00	0.00	0.00
1423841 Warehouse Charges	3,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	640.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,700.00	0.00	0.00	0.00
1430015 Fines	200.00	0.00	0.00	0.00
1430017 Confiscated Assets	1,000.00	0.00	0.00	0.00
1430023 Impounding Fines	2,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	3,000.00	0.00	0.00	0.00
Grand Total	7,704,761.02	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adaklu-Adaklu Waya	0	0	0	7,705,241	6,050,126	6,084,566
Management and Administration	0	0	0	1,533,059	1,145,936	1,147,036
	0	0	0	957,735	955,193	955,193
	0	0	0	181,300	80,743	80,743
	0	0	0	40,000	40,000	40,400
	0	0	0	244,024	0	0
	0	0	0	70,000	70,000	70,700
	0	0	0	40,000	0	0
Social Services Delivery	0	0	0	4,351,867	3,693,377	3,724,400
	0	0	0	595,216	591,068	591,068
	0	0	0	107,100	0	0
	0	0	0	360,000	360,000	363,600
	0	0	0	2,345,854	2,035,105	2,055,456
	0	0	0	207,492	16,000	16,160
	0	0	0	50,000	5,000	5,050
	0	0	0	686,204	686,204	693,066
Infrastructure Delivery and Management	0	0	0	1,084,432	827,369	833,687
	0	0	0	215,720	198,657	198,687
	0	0	0	102,100	82,100	82,921
	0	0	0	286,613	66,613	67,279
	0	0	0	30,000	30,000	30,300
	0	0	0	450,000	450,000	454,500
Economic Development	0	0	0	645,883	383,443	379,443
	0	0	0	387,686	383,443	379,443
	0	0	0	10,000	0	0
	0	0	0	130,000	0	0
	0	0	0	118,197	0	0
Environmental and Sanitation Management	0	0	0	90,000	0	0
	0	0	0	10,000	0	0
	0	0	0	80,000	0	0
Grand Total	0	0	0	7,705,241	6,050,126	6,084,566

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adaklu-Adaklu Waya	0	0	0	7,705,241	6,050,126	6,084,566
Management and Administration	0	0	0	1,533,059	1,145,936	1,147,036
SP1.1: General Administration	0	0	0	1,347,360	1,091,700	1,092,800
21 Compensation of employees [GFS]	0	0	0	971,980	981,700	981,700
211 Wages and salaries [GFS]	0	0	0	953,980	963,520	963,520
21110 Established Position	0	0	0	892,036	900,957	900,957
21111 Wages and salaries in cash [GFS]	0	0	0	53,544	54,079	54,079
21112 Wages and salaries in cash [GFS]	0	0	0	8,400	8,484	8,484
212 Social contributions [GFS]	0	0	0	18,000	18,180	18,180
21210 Actual social contributions [GFS]	0	0	0	18,000	18,180	18,180
22 Use of goods and services	0	0	0	305,380	70,000	70,700
221 Use of goods and services	0	0	0	305,380	70,000	70,700
22101 Materials - Office Supplies	0	0	0	65,048	20,000	20,200
22102 Utilities	0	0	0	18,000	0	0
22103 General Cleaning	0	0	0	5,000	0	0
22104 Rentals	0	0	0	12,356	0	0
22105 Travel - Transport	0	0	0	114,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	43,976	15,000	15,150
22108 Consulting Services	0	0	0	5,000	0	0
22109 Special Services	0	0	0	36,000	0	0
22113	0	0	0	6,000	0	0
28 Other expense	0	0	0	70,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	70,000	40,000	40,400
28210 General Expenses	0	0	0	70,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	30,000	0	0
22 Use of goods and services	0	0	0	30,000	0	0
221 Use of goods and services	0	0	0	30,000	0	0
22101 Materials - Office Supplies	0	0	0	11,000	0	0
22105 Travel - Transport	0	0	0	1,000	0	0
22106 Repairs - Maintenance	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	8,000	0	0
22108 Consulting Services	0	0	0	3,000	0	0
22109 Special Services	0	0	0	2,000	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	57,397	26,661	26,661
21 Compensation of employees [GFS]	0	0	0	26,397	26,661	26,661
211 Wages and salaries [GFS]	0	0	0	26,397	26,661	26,661
21110 Established Position	0	0	0	26,397	26,661	26,661
22 Use of goods and services	0	0	0	31,000	0	0
221 Use of goods and services	0	0	0	31,000	0	0
22101 Materials - Office Supplies	0	0	0	15,000	0	0
22105 Travel - Transport	0	0	0	9,000	0	0
22107 Training - Seminars - Conferences	0	0	0	7,000	0	0
SP1.5: Human Resource Management	0	0	0	98,302	27,575	27,575

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	27,302	27,575	27,575
211 Wages and salaries [GFS]	0	0	0	27,302	27,575	27,575
21110 Established Position	0	0	0	27,302	27,575	27,575
22 Use of goods and services	0	0	0	71,000	0	0
221 Use of goods and services	0	0	0	71,000	0	0
22101 Materials - Office Supplies	0	0	0	1,000	0	0
22102 Utilities	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	7,000	0	0
22107 Training - Seminars - Conferences	0	0	0	62,000	0	0
Social Services Delivery	0	0	0	4,351,867	3,693,377	3,724,400
SP2.1 Education, youth & Sports Services	0	0	0	2,661,309	2,611,309	2,637,422
22 Use of goods and services	0	0	0	40,000	0	0
221 Use of goods and services	0	0	0	40,000	0	0
22104 Rentals	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	15,000	0	0
22107 Training - Seminars - Conferences	0	0	0	15,000	0	0
28 Other expense	0	0	0	70,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	70,000	60,000	60,600
28210 General Expenses	0	0	0	70,000	60,000	60,600
31 Non Financial Assets	0	0	0	2,551,309	2,551,309	2,576,822
311 Fixed assets	0	0	0	2,551,309	2,551,309	2,576,822
31111 Dwellings	0	0	0	650,000	650,000	656,500
31112 Nonresidential buildings	0	0	0	1,901,309	1,901,309	1,920,322
SP2.2 Public Health Services and Management	0	0	0	600,749	470,000	474,700
22 Use of goods and services	0	0	0	130,749	0	0
221 Use of goods and services	0	0	0	130,749	0	0
22101 Materials - Office Supplies	0	0	0	80,000	0	0
22105 Travel - Transport	0	0	0	14,000	0	0
22107 Training - Seminars - Conferences	0	0	0	34,749	0	0
22113	0	0	0	2,000	0	0
31 Non Financial Assets	0	0	0	470,000	470,000	474,700
311 Fixed assets	0	0	0	470,000	470,000	474,700
31112 Nonresidential buildings	0	0	0	470,000	470,000	474,700
SP2.3 Social Welfare and Community Development	0	0	0	403,390	178,457	178,667
21 Compensation of employees [GFS]	0	0	0	155,898	157,457	157,457
211 Wages and salaries [GFS]	0	0	0	155,898	157,457	157,457
21110 Established Position	0	0	0	155,898	157,457	157,457
22 Use of goods and services	0	0	0	83,492	21,000	21,210
221 Use of goods and services	0	0	0	83,492	21,000	21,210
22101 Materials - Office Supplies	0	0	0	29,492	0	0
22105 Travel - Transport	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	24,000	21,000	21,210

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	164,000	0	0
282 Miscellaneous other expense	0	0	0	164,000	0	0
28210 General Expenses	0	0	0	164,000	0	0
SP2.5 Environmental Health and Sanitation Services	0	0	0	686,418	433,611	433,611
21 Compensation of employees [GFS]	0	0	0	429,318	433,611	433,611
211 Wages and salaries [GFS]	0	0	0	429,318	433,611	433,611
21110 Established Position	0	0	0	429,318	433,611	433,611
22 Use of goods and services	0	0	0	257,100	0	0
221 Use of goods and services	0	0	0	257,100	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22102 Utilities	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	25,000	0	0
22106 Repairs - Maintenance	0	0	0	180,400	0	0
22107 Training - Seminars - Conferences	0	0	0	31,700	0	0
Infrastructure Delivery and Management	0	0	0	1,084,432	827,369	833,687
SP3.1 Physical and Spatial Planning Development	0	0	0	182,621	46,048	46,078
21 Compensation of employees [GFS]	0	0	0	42,621	43,048	43,048
211 Wages and salaries [GFS]	0	0	0	42,621	43,048	43,048
21110 Established Position	0	0	0	42,621	43,048	43,048
22 Use of goods and services	0	0	0	90,000	3,000	3,030
221 Use of goods and services	0	0	0	90,000	3,000	3,030
22101 Materials - Office Supplies	0	0	0	3,000	0	0
22104 Rentals	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	6,000	0	0
22106 Repairs - Maintenance	0	0	0	1,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	3,000	3,030
22109 Special Services	0	0	0	50,000	0	0
28 Other expense	0	0	0	50,000	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	901,811	781,322	787,609
21 Compensation of employees [GFS]	0	0	0	151,098	152,609	152,609
211 Wages and salaries [GFS]	0	0	0	151,098	152,609	152,609
21110 Established Position	0	0	0	151,098	152,609	152,609
22 Use of goods and services	0	0	0	122,000	0	0
221 Use of goods and services	0	0	0	122,000	0	0
22101 Materials - Office Supplies	0	0	0	4,000	0	0
22105 Travel - Transport	0	0	0	28,000	0	0
22106 Repairs - Maintenance	0	0	0	90,000	0	0
31 Non Financial Assets	0	0	0	628,713	628,713	635,000
311 Fixed assets	0	0	0	628,713	628,713	635,000
31113 Other structures	0	0	0	542,100	542,100	547,521
31131 Infrastructure Assets	0	0	0	86,613	86,613	87,479

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	645,883	383,443	379,443
SP4.1 Trade, Tourism and Industrial Development	0	0	0	35,000	0	0
22 Use of goods and services	0	0	0	35,000	0	0
221 Use of goods and services	0	0	0	35,000	0	0
22101 Materials - Office Supplies	0	0	0	11,500	0	0
22105 Travel - Transport	0	0	0	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	21,500	0	0
SP4.2 Agricultural Services and Management	0	0	0	610,883	383,443	379,443
21 Compensation of employees [GFS]	0	0	0	375,686	379,443	379,443
211 Wages and salaries [GFS]	0	0	0	375,686	379,443	379,443
21110 Established Position	0	0	0	375,686	379,443	379,443
22 Use of goods and services	0	0	0	235,197	4,000	0
221 Use of goods and services	0	0	0	235,197	4,000	0
22101 Materials - Office Supplies	0	0	0	70,197	0	0
22102 Utilities	0	0	0	15,000	0	0
22105 Travel - Transport	0	0	0	94,000	0	0
22106 Repairs - Maintenance	0	0	0	7,000	0	0
22107 Training - Seminars - Conferences	0	0	0	39,000	4,000	0
22113	0	0	0	10,000	0	0
Environmental and Sanitation Management	0	0	0	90,000	0	0
SP5.1 Disaster Prevention and Management	0	0	0	65,000	0	0
22 Use of goods and services	0	0	0	15,000	0	0
221 Use of goods and services	0	0	0	15,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	7,000	0	0
28 Other expense	0	0	0	50,000	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
SP5.2 Natural Resource Conservation and Management	0	0	0	25,000	0	0
22 Use of goods and services	0	0	0	10,000	0	0
221 Use of goods and services	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	8,000	0	0
28 Other expense	0	0	0	15,000	0	0
282 Miscellaneous other expense	0	0	0	15,000	0	0
28210 General Expenses	0	0	0	15,000	0	0
Grand Total	0	0	0	7,705,241	6,050,126	6,084,566

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Adaklu-Adaklu Waya	2,100,357	1,140,773	2,401,718	5,642,848	79,944	248,456	82,100	410,500	0	0	0	278,197	1,166,204	1,444,401	7,705,241
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Management and Administration	945,735	296,024	0	1,241,759	79,944	101,356	0	181,300	0	0	0	110,000	0	110,000	1,533,059
Central Administration	892,036	224,024	0	1,116,060	79,944	81,356	0	161,300	0	0	0	70,000	0	70,000	1,347,360
Administration (Assembly Office)	892,036	224,024	0	1,116,060	79,944	81,356	0	161,300	0	0	0	70,000	0	70,000	1,347,360
Finance	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
Human Resource	27,302	26,000	0	53,302	0	5,000	0	5,000	0	0	0	40,000	0	40,000	98,302
Human Resource	27,302	26,000	0	53,302	0	5,000	0	5,000	0	0	0	40,000	0	40,000	98,302
Statistics	26,397	26,000	0	52,397	0	5,000	0	5,000	0	0	0	0	0	0	57,397
Statistics	26,397	26,000	0	52,397	0	5,000	0	5,000	0	0	0	0	0	0	57,397
Social Services Delivery	585,216	380,749	2,335,105	3,301,070	0	107,100	0	107,100	0	0	0	50,000	686,204	736,204	4,351,867
Education, Youth and Sports	0	100,000	1,865,105	1,965,105	0	10,000	0	10,000	0	0	0	0	686,204	686,204	2,661,309
Education	0	100,000	1,865,105	1,965,105	0	10,000	0	10,000	0	0	0	0	686,204	686,204	2,661,309
Health	429,318	270,749	470,000	1,170,067	0	92,100	0	92,100	0	0	0	25,000	0	25,000	1,287,167
Office of District Medical Officer of Health	0	120,749	470,000	590,749	0	10,000	0	10,000	0	0	0	0	0	0	600,749
Environmental Health Unit	429,318	150,000	0	579,318	0	82,100	0	82,100	0	0	0	25,000	0	25,000	686,418
Social Welfare & Community Development	155,898	10,000	0	165,898	0	5,000	0	5,000	0	0	0	25,000	0	25,000	403,390
Office of Departmental Head	155,898	10,000	0	165,898	0	5,000	0	5,000	0	0	0	25,000	0	25,000	403,390
Infrastructure Delivery and Management	193,720	242,000	66,613	502,332	0	20,000	82,100	102,100	0	0	0	0	480,000	480,000	1,084,432
Physical Planning	42,621	130,000	0	172,621	0	10,000	0	10,000	0	0	0	0	0	0	182,621
Office of Departmental Head	42,621	0	0	42,621	0	0	0	0	0	0	0	0	0	0	42,621
Town and Country Planning	0	130,000	0	130,000	0	10,000	0	10,000	0	0	0	0	0	0	140,000
Works	151,098	112,000	66,613	329,711	0	10,000	82,100	92,100	0	0	0	0	480,000	480,000	901,811
Public Works	151,098	112,000	66,613	329,711	0	10,000	82,100	92,100	0	0	0	0	480,000	480,000	901,811

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	375,686	142,000	0	517,686	0	10,000	0	10,000	0	0	0	118,197	0	118,197	645,883
Agriculture	375,686	112,000	0	487,686	0	5,000	0	5,000	0	0	0	118,197	0	118,197	610,883
	375,686	112,000	0	487,686	0	5,000	0	5,000	0	0	0	118,197	0	118,197	610,883
Trade, Industry and Tourism	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
Office of Departmental Head	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
Environmental and Sanitation Management	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	0	90,000
Natural Resource Conservation	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
Disaster Prevention	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	892,036
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]							892,036	
Objective	000000	Compensation of Employees						892,036
Program	91001	Management and Administration						892,036
Sub-Program	91001001	SP1.1: General Administration						892,036
Operation	000000			0.0	0.0	0.0	892,036	
Wages and salaries [GFS]							892,036	
	2111001	Established Post						892,036

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	161,300
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

Compensation of employees [GFS]			79,944
Objective	000000	Compensation of Employees	79,944
Program	91001	Management and Administration	79,944
Sub-Program	91001001	SP1.1: General Administration	79,944
Operation	000000		79,944

Wages and salaries [GFS]		61,944
2111102	Monthly paid and casual labour	53,544
2111224	Traditional Authority Allowance	2,400
2111248	Special Allowance/Honorarium	6,000
Social contributions [GFS]		18,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	18,000

Use of goods and services			76,356
Objective	410101	Deepen political and administrative decentralisation	76,356
Program	91001	Management and Administration	76,356
Sub-Program	91001001	SP1.1: General Administration	76,356
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	76,356

Use of goods and services		76,356
2210101	Printed Material and Stationery	3,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210112	Uniform and Protective Clothing	1,000
2210119	Household Items	1,000
2210201	Electricity charges	1,000
2210202	Water	1,000
2210203	Telecommunications	1,000
2210401	Office Accommodations	1,356
2210402	Residential Accommodations	1,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210505	Running Cost - Official Vehicles	10,000
2210511	Local travel cost	17,000
2210513	Local Hotel Accommodation	5,000
2210518	Vehicle Registration	5,000
2210704	Hire of Venue	1,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	1,000
2210806	Local Consultants Commission (Individuals)	3,000
2210902	Official Celebrations	3,000
2210904	Substructure Allowances	3,000
2211304	Insurance of Vehicles	1,000

Other expense			5,000
Objective	410101	Deepen political and administrative decentralisation	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001001	SP1.1: General Administration	5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Miscellaneous other expense						5,000
2821002	Professional fees					1,000
2821009	Donations					2,000
2821010	Contributions					2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0407001	Adaklu-Adaklu Waya				

Other expense 40,000

Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Miscellaneous other expense						40,000
2821009	Donations					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)						184,024
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0407001	Adaklu-Adaklu Waya						

Use of goods and services								159,024
Objective	410101	Deepen political and administrative decentralisation						159,024
Program	91001	Management and Administration						159,024
Sub-Program	91001001	SP1.1: General Administration						159,024
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			159,024

Use of goods and services								159,024
2210101	Printed Material and Stationery							10,000
2210102	Office Facilities, Supplies and Accessories							5,000
2210112	Uniform and Protective Clothing							8,048
2210114	Rations							10,000
2210119	Household Items							5,000
2210201	Electricity charges							10,000
2210202	Water							5,000
2210302	Contract Cleaning Service Charges							5,000
2210401	Office Accommodations							5,000
2210402	Residential Accommodations							5,000
2210502	Maintenance and Repairs - Official Vehicles							5,000
2210505	Running Cost - Official Vehicles							10,000
2210511	Local travel cost							10,000
2210513	Local Hotel Accommodation							10,000
2210518	Vehicle Registration							2,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000
2210711	Public Education and Sensitization							6,976
2210803	Other Consultancy Expenses							2,000
2210902	Official Celebrations							10,000
2210904	Substructure Allowances							20,000
2211304	Insurance of Vehicles							5,000

Other expense								25,000
Objective	410101	Deepen political and administrative decentralisation						25,000
Program	91001	Management and Administration						25,000
Sub-Program	91001001	SP1.1: General Administration						25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			25,000

Miscellaneous other expense								25,000
2821002	Professional fees							5,000
2821009	Donations							10,000
2821010	Contributions							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026						Total By Fund Source	70,000
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							70,000	
Objective	410101	Deepen political and administrative decentralisation						70,000
Program	91001	Management and Administration						70,000
Sub-Program	91001001	SP1.1: General Administration						70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
	2210120	Purchase of Petty Tools/Implements						20,000
	2210511	Local travel cost						35,000
	2210709	Seminars/Conferences/Workshops - Domestic						15,000
Total Cost Centre							1,347,360	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	130201	17.1 strengthen domestic resource mob.					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210122 Value Books							1,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							2,000
2210806 Local Consultants Commission (Individuals)							3,000
2210904 Substructure Allowances							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210623 Maintenance of Office Equipment							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70980	Education n.e.c				
Organisation	1400302000	Adaklu-Adaklu Waya_Education, Youth and Sports_Education_				
Location Code	0407001	Adaklu-Adaklu Waya				
Use of goods and services						10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	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	12602		<i>Total By Fund Source</i>			190,000
Function Code	70980	Education n.e.c				
Organisation	1400302000	Adaklu-Adaklu Waya_Education, Youth and Sports_Education_				
Location Code	0407001	Adaklu-Adaklu Waya				
Other expense						40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821019 Scholarship and Bursaries						40,000

						Amount (GH¢)
Non Financial Assets						150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111153 WIP - Bungalows/Flat						150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70980	Education n.e.c					1,775,105	
Organisation	1400302000	Adaklu-Adaklu Waya_Education, Youth and Sports_Education_						
Location Code	0407001	Adaklu-Adaklu Waya						
Use of goods and services							30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000	
Program	91006	Social Services Delivery					30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210402 Residential Accommodations							10,000	
2210511 Local travel cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000	
Program	91006	Social Services Delivery					30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821009 Donations							10,000	
2821019 Scholarship and Bursaries							20,000	
Non Financial Assets							1,715,105	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,715,105	
Program	91006	Social Services Delivery					1,715,105	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,715,105	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,715,105
Fixed assets							1,715,105	
3111254 WIP - Day Care Centre							300,000	
3111256 WIP - School Buildings							1,415,105	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70980	Education n.e.c				686,204
Organisation	1400302000	Adaklu-Adaklu Waya_Education, Youth and Sports_Education_				
Location Code	0407001	Adaklu-Adaklu Waya				
Non Financial Assets						686,204
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				686,204
Program	91006	Social Services Delivery				686,204
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				686,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	686,204
Fixed assets						686,204
	3111153	WIP - Bungalows/Flat				500,000
	3111256	WIP - School Buildings				186,204
Total Cost Centre						2,661,309

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	1400401001	Adaklu-Adaklu Waya_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Use of goods and services	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210511	Local travel cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2211304	Insurance of Vehicles			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	170,000
Function Code	70721	General Medical services (IS)		
Organisation	1400401001	Adaklu-Adaklu Waya_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Non Financial Assets	170,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			170,000	
Program	91006	Social Services Delivery			170,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			170,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	170,000

Fixed assets				170,000
3111253	WIP - Health Centres			170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				420,749
Function Code	70721	General Medical services (IS)					
Organisation	1400401001	Adaklu-Adaklu Waya_Health_Office of District Medical Officer of Health_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							120,749
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					120,749
Program	91006	Social Services Delivery					120,749
Sub-Program	91006002	SP2.2 Public Health Services and Management					120,749
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		120,749
Use of goods and services							120,749
2210104 Medical Supplies							80,000
2210502 Maintenance and Repairs - Official Vehicles							6,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							20,749
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111253 WIP - Health Centres							300,000
Total Cost Centre							600,749

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	429,318
Function Code	70740	Public health services		
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Compensation of employees [GFS]				429,318
Objective	000000	Compensation of Employees		429,318
Program	91006	Social Services Delivery		429,318
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		429,318
Operation	000000		0.0 0.0 0.0	429,318
Wages and salaries [GFS]				429,318
2111001 Established Post				429,318

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	82,100
Function Code	70740	Public health services		
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Use of goods and services				82,100
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		82,100
Program	91006	Social Services Delivery		82,100
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		82,100
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	82,100
Use of goods and services				82,100
2210120 Purchase of Petty Tools/Implements				10,000
2210205 Sanitation Charges				10,000
2210511 Local travel cost				10,000
2210611 Maintenance of Markets				10,300
2210612 Maintenance of Public Toilet/Urinals/Bath houses				10,100
2210616 Maintenance of Public Sanitary Facilities				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				11,700

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70740	Public health services					
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							150,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					150,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							60,000
2210616 Maintenance of Public Sanitary Facilities							90,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				25,000
Function Code	70740	Public health services					
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							25,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					25,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							686,418

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				387,686
Function Code	70421	Agriculture cs					
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Compensation of employees [GFS]							375,686
Objective	000000	Compensation of Employees					375,686
Program	91008	Economic Development					375,686
Sub-Program	91008002	SP4.2 Agricultural Services and Management					375,686
Operation	000000		0.0	0.0	0.0	375,686	
Wages and salaries [GFS]							375,686
2111001 Established Post							375,686
Use of goods and services							12,000
Objective	160201	Improve production efficiency and yield					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210505 Running Cost - Official Vehicles							2,000
2210511 Local travel cost							4,000
2210604 Maintenance of Furniture and Fixtures							2,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70421	Agriculture cs					
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
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
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							100,000
Objective	160201	Improve production efficiency and yield					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		100,000
Use of goods and services							100,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210112	Uniform and Protective Clothing					25,000
	2210117	Teaching and Learning Materials					20,000
	2210203	Telecommunications					10,000
	2210511	Local travel cost					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				118,197
Function Code	70421	Agriculture cs					
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							118,197
Objective	160201	Improve production efficiency and yield					118,197
Program	91008	Economic Development					118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		118,197
Use of goods and services							118,197
	2210101	Printed Material and Stationery					5,197
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210201	Electricity charges					5,000
	2210502	Maintenance and Repairs - Official Vehicles					10,000
	2210505	Running Cost - Official Vehicles					30,000
	2210511	Local travel cost					25,000
	2210606	Maintenance of General Equipment					5,000
	2210708	Refreshments					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210711	Public Education and Sensitization					10,000
	2211304	Insurance of Vehicles					10,000
Total Cost Centre							610,883

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	42,621
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1400701001	Adaklu-Adaklu Waya_Physical Planning_Office of Departmental Head_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Compensation of employees [GFS]						42,621	
Objective	000000	Compensation of Employees					42,621
Program	91007	Infrastructure Delivery and Management					42,621
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					42,621
Operation	000000		0.0	0.0	0.0	42,621	
Wages and salaries [GFS]						42,621	
	2111001	Established Post					42,621
Total Cost Centre						42,621	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			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		Amount (GH¢)
2210102	Office Facilities, Supplies and Accessories	10,000
2210511	Local travel cost	2,000
2210623	Maintenance of Office Equipment	4,000
2210709	Maintenance of Office Equipment	1,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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		Amount (GH¢)
2210106	Oils and Lubricants	10,000
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210711	Public Education and Sensitization	2,000
2210711	Public Education and Sensitization	5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	120,000
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							70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					70,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	70,000
Use of goods and services							70,000
2210409 Rental of Plant and Equipment							20,000
2210908 Property Valuation Expenses							50,000
Other expense							50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
Total Cost Centre							140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				165,898
Function Code	70620	Community Development					
Organisation	1400801001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Office of Departmental Head	Volta				
Location Code	0407001	Adaklu-Adaklu Waya					
Compensation of employees [GFS]							155,898
Objective	000000	Compensation of Employees					155,898
Program	91006	Social Services Delivery					155,898
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					155,898
Operation	000000		0.0	0.0	0.0	155,898	
Wages and salaries [GFS]							155,898
2111001 Established Post							155,898
Use of goods and services							10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70620	Community Development					
Organisation	1400801001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Office of Departmental Head	Volta				
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		Total By Fund Source				207,492	
Function Code	70620	Community Development						
Organisation	1400801001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Office of Departmental Head	Volta					
Location Code	0407001	Adaklu-Adaklu Waya						
Use of goods and services							43,492	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					43,492	
Program	91006	Social Services Delivery					43,492	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					43,492	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	43,492
Use of goods and services							43,492	
2210120 Purchase of Petty Tools/Implements							17,492	
2210511 Local travel cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							16,000	
Other expense							164,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					164,000	
Program	91006	Social Services Delivery					164,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					164,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	164,000
Miscellaneous other expense							164,000	
2821009 Donations							150,000	
2821011 Tuition Fees							14,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024		Total By Fund Source				25,000	
Function Code	70620	Community Development						
Organisation	1400801001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Office of Departmental Head	Volta					
Location Code	0407001	Adaklu-Adaklu Waya						
Use of goods and services							25,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					25,000	
Program	91006	Social Services Delivery					25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210511 Local travel cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Total Cost Centre							403,390	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				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							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				20,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1400900001	Adaklu-Adaklu Waya_Natural Resource Conservation_Volta					
Location Code	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
2210711 Public Education and Sensitization							5,000
Other expense							15,000
Objective	360101	Combat deforestation, desertification and soil erosion					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821009 Donations							15,000
Total Cost Centre							25,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	163,098	
Function Code	70610	Housing development						
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta						
Location Code	0407001	Adaklu-Adaklu Waya						
Compensation of employees [GFS]							151,098	
Objective	000000	Compensation of Employees					151,098	
Program	91007	Infrastructure Delivery and Management					151,098	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					151,098	
Operation	000000		0.0	0.0	0.0		151,098	
Wages and salaries [GFS]							151,098	
	2111001	Established Post					151,098	
Use of goods and services							12,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000	
Program	91007	Infrastructure Delivery and Management					12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
	2210101	Printed Material and Stationery					2,000	
	2210102	Office Facilities, Supplies and Accessories					2,000	
	2210502	Maintenance and Repairs - Official Vehicles					2,000	
	2210511	Local travel cost					6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	92,100
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							10,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						10,000
Program	91007	Infrastructure Delivery and Management						10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
	2210601	Roads, Driveways and Grounds						4,000
	2210603	Repairs of Office Buildings						2,000
	2210607	Repairs of Schools/Colleges						2,000
	2210611	Maintenance of Markets						1,000
	2210623	Maintenance of Office Equipment						1,000
Non Financial Assets							82,100	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						82,100
Program	91007	Infrastructure Delivery and Management						82,100
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						82,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	82,100
Fixed assets							82,100	
	3111354	WIP - Markets						82,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	166,613
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		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
2210502	Maintenance and Repairs - Official Vehicles	20,000	
2210601	Roads, Driveways and Grounds	20,000	
2210603	Repairs of Office Buildings	20,000	
2210604	Maintenance of Furniture and Fixtures	10,000	
2210606	Maintenance of General Equipment	10,000	
2210607	Repairs of Schools/Colleges	10,000	
2210617	Street Lights/Traffic Lights	10,000	

			Non Financial Assets	66,613
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		66,613
Program	91007	Infrastructure Delivery and Management		66,613
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		66,613
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	66,613

Fixed assets			66,613
3113162	WIP - Water Systems	66,613	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026		Total By Fund Source
Function Code	70610	Housing development	30,000
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Non Financial Assets	30,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets			30,000
3111360	WIP-Feeder Roads	10,000	
3113153	WIP - Landscaping and Gardening	10,000	
3113161	WIP - Irrigation Systems	10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70610	Housing development				450,000
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta				
Location Code	0407001	Adaklu-Adaklu Waya				
Non Financial Assets						450,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				450,000
Program	91007	Infrastructure Delivery and Management				450,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	450,000
Fixed assets						450,000
	3111353	WIP - Toilets				350,000
	3111354	WIP - Markets				100,000
Total Cost Centre						901,811

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1401101001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Office of Departmental Head_Volta						
Location Code	0407001	Adaklu-Adaklu Waya						
Use of goods and services							5,000	
Objective	360202	15.c Pursue livelihood opportunities					5,000	
Program	91008	Economic Development					5,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210117 Teaching and Learning Materials							1,500	
2210511 Local travel cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1401101001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Office of Departmental Head_Volta						
Location Code	0407001	Adaklu-Adaklu Waya						
Use of goods and services							30,000	
Objective	360202	15.c Pursue livelihood opportunities					30,000	
Program	91008	Economic Development					30,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210117 Teaching and Learning Materials							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Total Cost Centre							35,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
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							5,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention 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							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				60,000
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							10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210711 Public Education and Sensitization							5,000
Other expense							50,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					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							65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				33,302
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					
Compensation of employees [GFS]							27,302
Objective	000000	Compensation of Employees					27,302
Program	91001	Management and Administration					27,302
Sub-Program	91001005	SP1.5: Human Resource Management					27,302
Operation	000000		0.0	0.0	0.0	27,302	
Wages and salaries [GFS]							27,302
2111001 Established Post							27,302
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		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					
Use of goods and services							5,000
Objective	640101	Improve human capital development and management					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
2210203 Telecommunications							1,000
2210511 Local travel cost							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		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					
Use of goods and services							20,000
Objective	640101	Improve human capital development and management					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
2210710 Staff Development							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				40,000
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					
Use of goods and services							40,000
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210710 Staff Development							40,000
Total Cost Centre							98,302

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	32,397
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1401901001	Adaklu-Adaklu Waya_Statistics_Statistics_Statistics_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Compensation of employees [GFS]	26,397	
Objective	000000	Compensation of Employees			26,397	
Program	91001	Management and Administration			26,397	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			26,397	
Operation	000000		0.0	0.0	0.0	26,397

				Wages and salaries [GFS]	26,397
				2111001	Established Post
				26,397	

				Use of goods and services	6,000	
Objective	410201	Improve decentralised planning			6,000	
Program	91001	Management and Administration			6,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			6,000	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000

				Use of goods and services	6,000
				2210511	Local travel cost
				6,000	

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

				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	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,000

				Use of goods and services	5,000
				2210511	Local travel cost
				3,000	
				2210709	Seminars/Conferences/Workshops - Domestic
				2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1401901001	Adaklu-Adaklu Waya_Statistics_Statistics_Statistics_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							20,000
Objective	410201	Improve decentralised planning					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							15,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							57,397
Total Vote							7,705,241

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Adaklu-Adaklu Waya	2,100,357	1,140,773	2,401,718	5,642,848	79,944	248,456	82,100	410,500	0	0	0	278,197	1,166,204	1,444,401	7,705,241
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Management and Administration	945,735	296,024	0	1,241,759	79,944	101,356	0	181,300	0	0	0	110,000	0	110,000	1,533,059
SP1.1: General Administration	892,036	224,024	0	1,116,060	79,944	81,356	0	161,300	0	0	0	70,000	0	70,000	1,347,360
SP1.2: Finance and Revenue Mobilization	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
SP1.3: Planning, Budgeting, Coordination and Statistics	26,397	26,000	0	52,397	0	5,000	0	5,000	0	0	0	0	0	0	57,397
SP1.5: Human Resource Management	27,302	26,000	0	53,302	0	5,000	0	5,000	0	0	0	40,000	0	40,000	98,302
Social Services Delivery	585,216	380,749	2,335,105	3,301,070	0	107,100	0	107,100	0	0	0	50,000	686,204	736,204	4,351,867
SP2.1 Education, youth & Sports Services	0	100,000	1,865,105	1,965,105	0	10,000	0	10,000	0	0	0	0	686,204	686,204	2,661,309
SP2.2 Public Health Services and Management	0	120,749	470,000	590,749	0	10,000	0	10,000	0	0	0	0	0	0	600,749
SP2.3 Social Welfare and Community Development	155,898	10,000	0	165,898	0	5,000	0	5,000	0	0	0	25,000	0	25,000	403,390
SP2.5 Environmental Health and Sanitation Services	429,318	150,000	0	579,318	0	82,100	0	82,100	0	0	0	25,000	0	25,000	686,418
Infrastructure Delivery and Management	193,720	242,000	66,613	502,332	0	20,000	82,100	102,100	0	0	0	0	480,000	480,000	1,084,432
SP3.1 Physical and Spatial Planning Development	42,621	130,000	0	172,621	0	10,000	0	10,000	0	0	0	0	0	0	182,621
SP3.2 Public Works, Rural Housing and Water Management	151,098	112,000	66,613	329,711	0	10,000	82,100	92,100	0	0	0	0	480,000	480,000	901,811
Economic Development	375,686	142,000	0	517,686	0	10,000	0	10,000	0	0	0	118,197	0	118,197	645,883
SP4.1 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
SP4.2 Agricultural Services and Management	375,686	112,000	0	487,686	0	5,000	0	5,000	0	0	0	118,197	0	118,197	610,883
Environmental and Sanitation Management	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	0	90,000
SP5.1 Disaster Prevention and Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adaklu-Adaklu Waya	4,539,871	3,713,022	3,750,152
11_Sustainable Cities and Communities	140,000	3,000	3,030
13_Climate Action	65,000	0	0
15_Life On Land	35,000	0	0
17_Partnerships for the Goals	30,000	0	0
3_Good Health and Well-Being	600,749	470,000	474,700
4_ Quality Education	2,661,309	2,611,309	2,637,422
6_Clean Water and Sanitation	257,100	0	0
9_Industry, Innovation, and Infrastructure	750,713	628,713	635,000
Grand Total	0	0	0
	4,539,871	3,713,022	3,750,152

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adaklu-Adaklu Waya	0	0	0	5,524,940	3,848,022	3,882,462
9101 - Generic Operations	0	0	0	4,282,502	3,760,022	3,797,622
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	375,380	110,000	111,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,650,022	3,650,022	3,686,522
910116 - Covid-19 Sanitation related expenditures	0	0	0	257,100	0	0
9102 - TRADE AND INDUSTRY	0	0	0	35,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	35,000	0	0
9103 - AGRICULTURE	0	0	0	235,197	4,000	0
910301 - Extension Services	0	0	0	235,197	4,000	0
9104 - EDUCATION	0	0	0	110,000	60,000	60,600
910402 - Supervision and inspection of Education Delivery	0	0	0	110,000	60,000	60,600
9105 - HEALTH	0	0	0	130,749	0	0
910503 - Public Health services	0	0	0	130,749	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	247,492	21,000	21,210
910601 - Social intervention programmes	0	0	0	247,492	21,000	21,210
9107 - DISASTER PREVENTION	0	0	0	90,000	0	0
910701 - Disaster management	0	0	0	90,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	140,000	3,000	3,030
911002 - Land use and Spatial planning	0	0	0	140,000	3,000	3,030
9111 - WORKS	0	0	0	122,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	122,000	0	0
9113 - FINANCE	0	0	0	30,000	0	0
911301 - Treasury and accounting activities	0	0	0	30,000	0	0
9117 - Department of Statistics	0	0	0	31,000	0	0
911701 - Data and information dissemination	0	0	0	31,000	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	71,000	0	0
911801 - Personnel and Staff Management	0	0	0	71,000	0	0

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

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	5,524,940	3,848,022	3,882,462

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adaklu-Adaklu Waya	5,542,940	3,866,202	3,900,642
	18,000	18,180	18,180
	18,000	18,180	18,180
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	375,380	110,000	111,100
	81,356	0	0
	40,000	40,000	40,400
	184,024	0	0
	70,000	70,000	70,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,650,022	3,650,022	3,686,522
	82,100	82,100	82,921
	320,000	320,000	323,200
	2,081,718	2,081,718	2,102,535
	30,000	30,000	30,300
	1,136,204	1,136,204	1,147,566
910116 - Covid-19 Sanitation related expenditures	257,100	0	0
	82,100	0	0
	150,000	0	0
	25,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	35,000	0	0
	5,000	0	0
	30,000	0	0
910301 - Extension Services	235,197	4,000	0
	12,000	4,000	0
	5,000	0	0
	100,000	0	0
	118,197	0	0
910402 - Supervision and inspection of Education Delivery	110,000	60,000	60,600
	10,000	0	0
	40,000	40,000	40,400
	60,000	20,000	20,200
910503 - Public Health services	130,749	0	0
	10,000	0	0
	120,749	0	0
910601 - Social intervention programmes	247,492	21,000	21,210
	10,000	0	0
	5,000	0	0
	207,492	16,000	16,160
	25,000	5,000	5,050

Expenditure by Operation and Source of Funding**In GH¢**

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
910701 - Disaster management				90,000	0	0
				10,000	0	0
				80,000	0	0
911002 - Land use and Spatial planning				140,000	3,000	3,030
				10,000	3,000	3,030
				10,000	0	0
				120,000	0	0
911101 - Supervision and regulation of infrastructure development				122,000	0	0
				12,000	0	0
				10,000	0	0
				100,000	0	0
911301 - Treasury and accounting activities				30,000	0	0
				10,000	0	0
				20,000	0	0
911701 - Data and information dissemination				31,000	0	0
				6,000	0	0
				5,000	0	0
				20,000	0	0
911801 - Personnel and Staff Management				71,000	0	0
				6,000	0	0
				5,000	0	0
				20,000	0	0
				40,000	0	0
Grand Total	0	0	0	5,542,940	3,866,202	3,900,642

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Adaklu-Adaklu Waya	5,542,940	3,866,202	3,900,642
70111 Exec. & leg. Organs (cs)	393,380	128,180	129,280
	99,356	18,180	18,180
	40,000	40,000	40,400
	184,024	0	0
	70,000	70,000	70,700
70112 Financial & fiscal affairs (CS)	132,000	0	0
	12,000	0	0
	20,000	0	0
	60,000	0	0
	40,000	0	0
70133 Overall planning & statistical services (CS)	140,000	3,000	3,030
	10,000	3,000	3,030
	10,000	0	0
	120,000	0	0
70360 Public order and safety n.e.c	65,000	0	0
	5,000	0	0
	60,000	0	0
70411 General Commercial & economic affairs (CS)	35,000	0	0
	5,000	0	0
	30,000	0	0
70421 Agriculture cs	235,197	4,000	0
	12,000	4,000	0
	5,000	0	0
	100,000	0	0
	118,197	0	0
70560 Environmental protection n.e.c	25,000	0	0
	5,000	0	0
	20,000	0	0
70610 Housing development	750,713	628,713	635,000
	12,000	0	0
	92,100	82,100	82,921
	166,613	66,613	67,279
	30,000	30,000	30,300
	450,000	450,000	454,500

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification	2023 Budget	2024 forecast	2025 forecast
70620 Community Development	247,492	21,000	21,210
	10,000	0	0
	5,000	0	0
	207,492	16,000	16,160
	25,000	5,000	5,050
70721 General Medical services (IS)	600,749	470,000	474,700
	10,000	0	0
	170,000	170,000	171,700
	420,749	300,000	303,000
70740 Public health services	257,100	0	0
	82,100	0	0
	150,000	0	0
	25,000	0	0
70980 Education n.e.c	2,661,309	2,611,309	2,637,422
	10,000	0	0
	190,000	190,000	191,900
	1,775,105	1,735,105	1,752,456
	686,204	686,204	693,066
Grand Total	0	0	0
	5,542,940	3,866,202	3,900,642

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Adaklu-Adaklu Waya	5,542,940	3,866,202	3,900,642
70111 Exec. & leg. Organs (cs)	393,380	128,180	129,280
70112 Financial & fiscal affairs (CS)	132,000	0	0
70133 Overall planning & statistical services (CS)	140,000	3,000	3,030
70360 Public order and safety n.e.c	65,000	0	0
70411 General Commercial & economic affairs (CS)	35,000	0	0
70421 Agriculture cs	235,197	4,000	0
70560 Environmental protection n.e.c	25,000	0	0
70610 Housing development	750,713	628,713	635,000
70620 Community Development	247,492	21,000	21,210
70721 General Medical services (IS)	600,749	470,000	474,700
70740 Public health services	257,100	0	0
70980 Education n.e.c	2,661,309	2,611,309	2,637,422
Grand Total	0	0	0
	5,542,940	3,866,202	3,900,642

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 41: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ADAKLU											
Funding Source: DACF,											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 1No. Health Center and 3unit Nurses quarters at Anfoe		100%	375,789.22	286,356.88	89,432.34	89,432.88	-	-	-
2		Completion of 1No.3unit classroom block at Ablornu		63%	296,774.54	37,378.63	259,395.91	259,395.91	-	-	-
3		Expansion of 1No. Health Center and 2unit Nurses quarters at Kordiabe		92%	344,223.12	263,114.23	81,108.89	81,108.89	-	-	-
4		Completed and Commissioned 1No. Health Center at Dave		100%	209,414.30	164,333.87	45,080.43	45,080.43	-	-	-

5		Completion of 1No.3unit classroom block at Henakope		5%	367,454.69	-	367,454.69	100,000	-	-	-
6		Completion of 1No.3unit classroom block at Vodze		5%	365,996.05	-	365,996.05	102,000.00	-	-	-
7		Completion of Kitchen at Gbekor SHS at Abuadi		10%	123,202.82	33,450.00	89,752.82	89,752.82	-	-	-
8		Completion of 1No.2units Teachers quarters at Dorkpo		5%	210,367.58	48,498.00	161,869.58	100,986.55	-	-	-

Table 42: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF - DP (2023-2026)

MMDA: ADAKLU											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	001	Completion of 1No.10unit lockable stores and 14 unit Sheds at Animal Market - Waya		96%	479,103.44	468,858.21	10,245.23	10,245.23	-	-	-

Table 43: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: ADAKLU					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 2No.KG Pavilion at Wumenu and Ablornu		DACF-RFG	320,448.20	Concept Note
2	Construction of 1No. Computer Laboratory - Abuadi		DACF-RFG	186,204.00	Concept Note
3	Drill and Mechanize 2No. Boreholes		DACF	64,572.30	Concept Note
4	Construction of 1No. Earth Dam - Torda		GPSNP	154,665.44	Concept Note
5	Construction of Avelebe and Dave to Gbleve Feeder Roads		GPSNP	167,870.22	Concept Note
6	Construction of 1No. 3Unit Classroom Block - Avedzi		DACF-RFG	350,000.00	Concept Note
7	Construction of 1No. 10 Unit Water Closet Toilet Facility at Animal Market - Waya		DACF-RFG	410,650.33	Concept Note
8	Construction of 1No. 3Unit Teachers Bungalow		DACF-RFG	500,000.00	Concept Note
9	Construction of 1No. 16 unit Sheds at Animal Market- Waya		DACF-RFG	100,000.00	Concept Note