



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ADAKLU DISTRICT ASSEMBLY



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SYLVANUS PLAHAR
Ag. District Coordinating Director

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SAMPSON W.K. GAKPOH
Hon. Presiding Member

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,041,585.00	GH¢ 1,618,629.00	GH¢ 5,298,456.00

Total Budget GH¢ 11,173,266.00

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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 the 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 Housing Census report by 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 2024 is 41,121.

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 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 2024 budget of 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 co-operate 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. The District is endowed with a lot of Cattle, Sheep, Goats, Rabbit, Poultry among other Livestock. This necessitated the establishment of Waya Animal Market

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.

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. The road from Adaklu Tsrefe to Keyime has been awarded but the Contractor is yet to move to site.

Under the Ghana Productive Safety Net Programme Phase II, a 2km feeder road from Dave to Gbleve has been awarded and the site handed over to the Contractor.

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.

Also, most streets in the district do not have street lights and this has implications for security in the district. There is the need therefore to make provision for the supply and maintenance of street lights in all the communities.

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, Twelve (12) CHPS and Four (2) semi-detached quarters, that serves as Nurses accommodation.

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 Facilities

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	-	-	12	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 1.2: 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
TOTAL		3	49	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 1.3: Complementary Education Agency (CEA) Learners

2021			2022			2023		
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 far below the regional and national average of 59% and 58% in comparative term.

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 Agblefe are the beneficiary communities with 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

- 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 BAC, NHIS.
- Low levels of Internally Generated Revenue
- Inadequate Agriculture extension services delivery in the District.
- Poor feeder roads networks
- 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 activities
- Inadequate Classroom Blocks
- Boundary disputes with Central Tongu, Ho, Akatsi South and Agortime-Ziope.

Key Achievements in 2023

Completed and Commissioned Dorkpo Teachers Quarters by MP



Construction of 1No. Classroom Block with store at Adaklu Tevikpo - DACF



Construction of 1No. Classroom Block with store at Adaklu Vodze - DACF



Distributed 12,200 Coconut seedlings at Dorkpo and Have – Safety Net



Revenue and Expenditure Performance

The tables below show the revenue performance from 2021 to August,2023

Revenue

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals			Budget	Actuals as at August	
Property Rates	36,160.00	13,108.00	9,420.00	3,520.00	5,000.00	-	-
Other Rates	-	-	10,000.00	-	6,000.00	-	-
Fees	241,540.00	253,299.63	286,500.00	266,430.00	280,000.00	146,273.28	62.75
Fines	4,200.00	540.00	500	-	500.00	-	-
Licences	64,800.00	63,714.24	45,800.00	37,653.78	46,000.00	36,604.00	15.70
Land	25,400.00	20,503.00	19,980.00	14,340.00	30,000.00	31,008.02	13.30
Rent	4,000.00	80.00	3,000.00	-	3,000.00	-	-
Investment	35,000.00	45,555.00	38,600.00	36,821.00	40,000.00	19,220.00	8.25
Total	411,100.00	396,799.87	400,800.00	358,404.78	410,500.00	233,105.30	100.00

The Assembly in the two previous years 2021 and 2022 mobilized Internally Generated Fund of GHS 396,799.87 and GHS 358,404.78 respectively, representing 9.7 percent reduction against the 2021 collections.

In 2023, as at August, the Assembly is able to collect GHS 233,105.30, representing 57 percent of the annual revenue target of GHS 410,500.00.

Table 2.1: Expenditure Performance (All Departments) IGF Only.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	75,000.00	73,890.12	75,200.00	73,220.50	82,000.00	51,727.84	63
Goods and Service	253,880.00	253,789.88	245,440.00	216,877.63	246,400.00	72,754.74	29
Assets	82,220.00	0	80,160.00	16,466.00	82,100.00	-	-
Total	411,100.00	327,680.00	400,800.00	306,564.13	410,500.00	124,482.58	30

In 2021 and 2022, the Assembly spent GHS 327,680.00 and GHS 306,564.13 respectively on Compensation and Goods and Services and Assets. However, as at August, 2023, the Assembly has not spent on Assets.

Table 2.3: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	411,100.00	396,799.87	400,800.00	358,404.78	410,500.00	233,105.30	57
DACF	3,519,132.00	716,474.58	1,619,845.68	1,146,856.57	3,065,661.33	278,976.94	9
DACF-RFG	1,662,121.31	1,149,531.30	633,961.00	264,828.65	1,176,204.00	-	-
GOG COMPENSATION	1,399,833.84	2,134,749.64	1,824,155.00	2,211,742.08	2,100,356.93	1,776,227.52	84
GOG GOODS AND SERVICES	65,520.00	46,257.52	85,032.00	31,811.83	56,000.00	17,820.89	31
GOG ASSET TRANSFER	-	-	25,180.00	-	22,309.43	-	-
MPCF	600,000.00	296,652.07	400,000.00	461,077.15	400,000.00	156,364.46	39
HIV/AIDS	17,595.66	1,928.20	20,749.23	25,886.28	20,749.23	-	-
PLWD	175,956.60	29,822.98	207,492.28	243,314.35	207,492.28	62,296.83	30
CIDA	113,505.00	83,000.14	47,674.37	47,674.37	118,197.24	118,197.24	100
UNICEF	100,000.00	20,000.00	25,000.00	12,500.00	50,000.00	12,500.00	50
GPSNP-WORLD BANK	150,000.00	94,913.43	50,000.00	9,332.00	800,000.00	723,112.00	90
TOTAL	8,214,764.41	4,970,129.73	5,339,889.56	4,629,116.72	8,427,470.44	3,378,601.18	40

The total revenue inflows from all funding sources of the Assembly for 2023 as at August is GHS 3,378,601.18, representing 40 percent of annual budget of 8,427,470.44.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performan ce (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensatio n	1,476,425.53	2,134,74 9.64	1,824,155. 00	2,211,742. 08	2,182,356. 93	1,776,227.52	84
Goods and Service	2,720,185.97	649,395. 44	531,982.20	521,903.61	2,039,364. 82	480,969.08	23
Assets	4,018,152.91	2,125,35 7.30	2,983,752. 36	930,985.63	4,205,748. 69	1,002,867.19	23
Total	8,214,764.41	4,909,50 2.38	5,339,889. 56	3,664,631. 32	8,427,470. 44	3,260,063.79	38

Out of the GHS 3,378,601.18 total revenue inflows for the Assembly as at August. 2023, the Assembly has spent GHS 3,260,063.79 on Compensation, Goods and Services and Assets.

**Table 4: Adopted Medium Term National Development Policy Framework (MTNDPF)
Policy Objectives for 2024**

1	Strengthen Fiscal Decentralization
2	Ensure sustainable food production, implement resilience & regenerative agricultural practices
3	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
4	Strengthen resilience & adaptive capabilities to climate related hazards & National disasters.
5	Implement appropriate social protection system and measures and ensure PWDs benefits
6	Enhance inclusive and equitable access to, and participation in quality education at all levels
7	Improve popular participation at regional and district levels
8	Enhance inclusive urbanization & capacity for partial human settlement management in all Countries.
9	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
10	Promote development policies that support MSMEs including access to financial services
11	Improve access to improved and reliable environmental sanitation services
12	Improve efficiency and effectiveness of road transport infrastructure and services

Policy Outcome Indicators and Targets

Table 4.1: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Target	Target	Target	Target	Target	Target	Target
Participatory planning and budgeting improved	No. of stakeholder meetings organised	15	26	20	18	10	14	16	16
Improved in Staff Performance	No. of Capacity Building Training organised	5	3	4	3	4	6	3	3
Increase in communities with access to electricity	No. of Communities connected to the National Grid.	80	4	2	2	2	2	3	3
Improvement in Teaching and Learning in the District	No. of circuit supervisors monitoring activities carried out.	28	14	28	21	28	28	28	28
Improvement in access to Health Care facilities	No. of Health care facilities constructed	7	1	6	1	5	5	5	5
Food production in the District improved	No. of Farmers accessing improved Seed technologies	200	160	420	388	400	420	420	450

Economic activities in the District improved	No. of Markets developed	2	2	2	2	2	2	2	2
	Kilometres of feeder roads rehabilitated	25km	12km	20km	8km	10km	12km	15km	20km
Livelihood of PWDs improved	No. of PWDs supported	120	85	100	68	150	200	220	245
Environmental sanitation management improved	No. of communities declared ODF	10	-	10	-	10	10	10	10
	No. of Land fill sites managed	1	1	1	1	2	2	2	2

Revenue Mobilization Strategies

TABLE 4.2: REVENUE IMPROVEMENT ACTION PLAN (RIAP) FOR 2024

REVENUE	OBJECTIVES	IMPLEMENTATION STRATEGIES	ACTIVITIES	EXPECTED OUTCOME	IMPLEMENTATION TIMELINE			RESPONSIBILITY	COSTING (₹)	FUNDING RESPONSIBILITY
1. Rates 2. Land & Royalty 3. Licenses 4. Fees 5. Investment	1. Increase revenue by 15% in 2024	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	i. Accurate and reliable database ii. Early printing of bills	1 st Qtr	2 nd Qtr	3 rd Qtr	Procurement Officer and Management	10,000.00	IGF

			21. Update inventory of unauthorized structures and building permits register									
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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. The funding sources for implementing this programme are IGF, DACF, DACF-RFG and GOG.

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. The number of personnel to implement this sub-programme is 7.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	12	12	12	12
DCE Community engagement organized	No. of DCE community engagement organized	26	12	16	20	20	18

Budget Sub-Programme Standardized Operations and Projects

Table 6: 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 Coordinating of all programmes and projects in the District	
Payment of casual workers monthly salary,	

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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitoring of Internally Generated Fund mobilisation organised	No. of revenue activities monitored	12	12	8	6	6	6
	No. of revenue collectors training organized	2	-	1	2	2	2
Audit committee meetings organised	No. of Audit Committee meeting held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure Office Supplies and Consumables	
Supervision and Coordination	
Organise Audit Committee meetings	

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, DACF-RFG and GOG for staff welfare management. The department is manned by 1 personnel. The challenge is inadequate personnel.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity Building of Staff organised	No. of Staff Appraised	52	98	98	98	98	98
	No. of Capacity Building Trainings organized	2	1	4	6	6	5

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Validation of workers monthly salary	
Submission of monthly, quarterly and annual reports	

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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Action Plan prepared	% of implementation	92	74	95	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 12: 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	

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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings organised	No. of meetings held	3	2	3	3	3	3
Executive Committee Meeting organised.	Number of signed Minutes on file.	4	2	4	4	4	4
Sub-committee Meetings organised	Number of sub-committee meetings held	24	15	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 14: 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 Social Welfare and Education 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 436.

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 244 staff consisting of Administration officers and Teachers; Teachers at Kindergarten, Teachers at the primary schools, Teachers at the Junior High Schools and 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Scholarship and bursaries administration implemented	No. of students supported	86	21	55	75	90	105
In-Service training for Newly Trained Teachers organised	No. of training workshops held	2	-	6	7	3	5
STMIE Programme participation organised	No. of STMIE programme participated	1	1	1	1	1	1
Sports festivals organised	No. of sports activities held	3	2	3	3	3	3
Mock exams for BECE and WASSCE organised	No. of mock exams organised	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS: Completion of 3No. 3 Unit Classroom Block with ancillary facilities
Procurement of Office Supplies and Consumables	Construction of 2No. 6units single rooms self contains
	Complete Payment 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. 6Unit Teachers Quarters

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 mop up of COVID-19 vaccinations 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 formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Ensure the construction of health 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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
CHPS Compounds Constructed	No. of CHPS constructed	7	5	4	3	2	2
Quality Health care delivery services organised	No. of monitoring visits organised	36	12	30	30	30	30
COVID 19 vaccinations administered	No. of persons vaccinated	85	57	40	45	45	45
HIV/AIDs and Malaria sensitisations organised	No. of Community engagements organised	34	12	25	25	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Related Activities	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS: 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

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 centres 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWDs livelihood programme organised	No. of PWDs supported	80	-	80	80	80	80
Communities' sensitization meetings organised	No. of Sensitization meetings organised	32	41	50	55	60	63
Childhood Development centres monitored	No. of development Centres visited	8	12	15	15	15	15
LEAP beneficiaries paid	No. of beneficiaries supported	150	162	175	175	190	190
Women and Girls empowerment training organised	No. of women and Girls Trained	22	15	30	35	42	50

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Related Activities	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS: Construct shelter for abused Children and Parents
Information, Education and Communication	
Procurement of Office Supplies and Consumables	

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 are DACF, IGF and GOG.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Infant Births and Deaths registered	No. of Births registered	321	112	150	120	100	100
	No. of Deaths registered	83	52	60	60	60	60
Births and Deaths database created	No. of Births and Deaths Data collected	404	164	210	180	160	160

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

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 disinfection and fumigation

Budget Sub- Programme Description

The programme will deliver the following major services:

- Promote and encourage good health, sanitation and personal hygiene
- Facilitate diseases control and prevention
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health
- Monitor and control institutional/public latrines
- Establish, maintain and carry out services for the removal and treatment of liquid waste
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption
- Advise on the establishment and maintenance of cemeteries
- Enforcement of the Environmental Sanitation Laws
- Inspection of premises

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

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

The District Environmental Health Unit is manned by 21 personnels.

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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
CLTS activities monitored	No. of communities monitored	-	5	10	5	5	5
Burial Permits processed	No. of burial permit administered	88	52	120	120	120	120
Fumigation and disinfestation exercise carried out	No. of buildings fumigated	66	-	15	20	20	30
Clean up exercise organised	No. of Persons participated	463	156	295	300	420	500
Disposable Sites acquired	No. of Sites acquired	1	1	-	-	-	-
Food vendors screening organised	No. of Food Vendors screened	859	359	520	540	605	644

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Of Office Supplies and Consumables	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS: Construction of 1No. 10 Unit Water Closet Toilet Facility at Animal Market
Information, Education and Communication	Construction of 2unit Urinals
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.

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 and manned by 2 personnels.

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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Building Permits processed	No. of Permits processed	69	24	30	40	45	55
Community Layouts prepared	No. of Layouts prepared	10	3	10	10	10	10
Auto Photos processed	No. of Auto Photos processed	5	-	13	20	25	30
Streets naming and property addressing system organised	No. of signage planted	-	-	20	45	65	75

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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 5 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Boreholes constructed	No. of Boreholes drilled and mechanized	1	2	2	2	2	2
Building projects supervised	No. of Project constructed	8	7	19	19	15	12
Feeder Roads re-gravelling and shaping carried out	No. of Km of roads rehabilitated	-	2km	4km	6km	10km	15km
sensitisation on road safety meetings organised	No. of sensitisation meetings held	-	2	5	8	10	12
	No. of Communities supported	5	3	10	10	6	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Acquisition of Movables and Immovable Assets: Construction Of Dave to Gbleve Feeder Road
Information and Communication	Acquisition of Movables and Immovable Asset (Supply, install and maintain street lights)
	Carry out construction/Rehabilitation/spot improvement of Roads
	Construction of 3No. 6unit Single room Self Contain Teachers Bungalow
	Construction of 2No. 15unit Stores and Stalls
	Construction of 2units Urinals
	Construction of 1No. Earth Dam

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 19 staff from the Department of Agriculture Development and Business Advisory Unit. 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.

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 and manned by 1 Officer.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
SMEs empowerment programme organised	No. of artisans trained	8	-	10	10	10	10
	No. of training activities organised	2	-	2	2	2	2
Market facilities developed	No. of stores and sheds constructed	26	-	30	30		40
Trade Promotion programmes organised	No. of Women group entrepreneurs supported	4	3	5	7	10	12
	No. of trade fairs participated (Volta fair)	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	Acquisition of movable and immovable Assets: Construction of Stores and Sheds at Animal Market
Supervision And Coordination	Construction of 10-unit WC Toilet
Data Collection	Construction of 2unit Urinals

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 (18) officers will help in the delivering of the Sub-Programme.

IGF, DACF, GPSNP 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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Affordable housing unit for poultry and livestock constructed	No. of Housing Unit constructed	63	121	130	145	163	200
Varietal crops demonstrated	No. of demonstration farms established	6	15	13	15	13	10
Women group in cassava value addition formed.	No. of women groups supported	5	3	8	8	10	10
	No. of Information centres established	-	-	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 34: 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.

15 Staff from NADMO and 10 of 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.

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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster mitigated	No. of disaster mitigation meetings organised	23	15	20	20	20	20
Disaster Victims life supported	No. of disaster victims supported	-	-	20	20	20	20
Nomadic herdsmen menace mitigated	No. of sensitisation meetings organised	10	8	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	
Information and Communication	
Data Collection	

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 10 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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planting of trees organised	No. of Trees planted	5,000	10,000	10,000	10,000	10,000	10,000
Communities in Beekeeping meetings organised	No. of sensitisation organised	3	8	10	10	10	10
	No. of Honey producers trained	23	15	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 38: 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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

TABLE 39: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: ADAKLU											
Funding Source: DACF,											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Complete payment of 1No. Health Center and 3unit Nurses quarters at Antoe		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		100%	344,223.12	263,114.23	81,108.89	81,108.89	-	-	-
4		Complete payment of 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 Tevikpo	99%	367,454.69	-	367,454.69	250,000	-	-	-
6		Completion of 1No.3unit classroom block at Vodze	36%	365,996.05	-	365,996.05	220,000.00	-	-	-
7		Complete payment of Kitchen at Gbekor SHS at Abuadi	100%	123,202.82	33,450.00	89,752.82	89,752.82	-	-	-
8		Complete payment of 1No.2units Teachers quarters at Dorkpo	5%	210,367.58	48,498.00	161,869.58	100,986.55	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2024-2027)

TABLE 40: PROPOSED PROJECTS FOR THE MTEF (2024-2027) – 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	320,448.20	Concept Note	
2	Construction of 1No. Computer Laboratory - Abuadi		DACF-RFG	155,750.50	Concept Note	
3	Construction of 3No. 6Unit Single room Self Contain Teachers Bungalow		OPEC FUND	425,596.80	Concept Note	
4	Construction of 2No. 15unit Stores and Stalls		OPEC FUND	375,630.50	Concept Note	
5	Complete payment of 1No. Kitchen		IGF	90,742.00	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. 6unit Single room Self Contain Teachers Quarters		DACF-RFG	699,720.00	Concept Note

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	4,041,585		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,173,266	65,300		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	2,277,185		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	25,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	175,700		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	62,500		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	15,300		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	65,890		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	68,100		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,175,100		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,123,156		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	267,596		
560302 16.9 prvd legal identity for all, including bth registration	0	50,800		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	676,094		
640101 Improve human capital development and management	0	83,960		
Grand Total ¢	11,173,266	11,173,266	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
140 02 00 001 22		11,173,266.34	0.00	0.00	0.00
Finance, ,					
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0002 Revenue				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	1,335,732.70	0.00	0.00	0.00
1311005	CANADA	50,000.00	0.00	0.00	0.00
1311018	World Bank	400,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
1311036	Arab Bank for Economic Devt.(BADEA)	860,732.70	0.00	0.00	0.00
	From foreign governments(Current)	9,383,823.64	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,948,040.81	0.00	0.00	0.00
1331002	DACF - Assembly	3,302,842.83	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	40,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,399,440.00	0.00	0.00	0.00
	Property income [GFS]	41,460.00	0.00	0.00	0.00
1413001	Property Rate	4,840.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1413003	Special Rates	3,000.00	0.00	0.00	0.00
1415002	Ground Rent	4,960.00	0.00	0.00	0.00
1415008	Investment Income	25,660.00	0.00	0.00	0.00
	Sales of goods and services	409,750.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,280.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	6,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,600.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,400.00	0.00	0.00	0.00
1422033	Stores	6,450.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,350.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,660.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,500.00	0.00	0.00	0.00
1422130	Transport unions	3,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	15,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,770.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422177	Building Material Dealers ? Retail Licence	2,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	7,120.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,000.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	2,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	1,000.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	4,000.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	8,200.00	0.00	0.00	0.00
1422290	Gas Cylinder/ Stoves & Accessory Dealers	3,640.00	0.00	0.00	0.00
1422292	Machine Shops (Workshop for making or repairing machines)	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	20,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,980.00	0.00	0.00	0.00
1423010	Export of Commodities	235,800.00	0.00	0.00	0.00
1423078	Business registration	9,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		2,500.00	0.00	0.00	0.00
1430015	Fines	2,500.00	0.00	0.00	0.00
Grand Total		11,173,266.34	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	11,173,266	11,213,682	11,284,999
Management and Administration	0	0	0	2,642,041	2,659,583	2,668,461
	0	0	0	1,676,143	1,692,749	1,692,904
	0	0	0	272,668	273,603	275,395
	0	0	0	40,000	40,000	40,400
	0	0	0	473,230	473,230	477,962
	0	0	0	20,000	20,000	20,200
	0	0	0	120,000	120,000	121,200
	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	4,861,819	4,874,270	4,910,437
	0	0	0	1,265,166	1,277,618	1,277,818
	0	0	0	33,000	33,000	33,330
	0	0	0	560,000	560,000	565,600
	0	0	0	1,448,715	1,448,715	1,463,203
	0	0	0	214,596	214,596	216,742
	0	0	0	465,301	465,301	469,954
	0	0	0	25,000	25,000	25,250
	0	0	0	850,040	850,040	858,540
Infrastructure Delivery and Management	0	0	0	2,715,589	2,719,292	2,742,745
	0	0	0	403,304	407,007	407,337
	0	0	0	123,042	123,042	124,272
	0	0	0	984,412	984,412	994,256
	0	0	0	375,431	375,431	379,185
	0	0	0	280,000	280,000	282,800
	0	0	0	549,400	549,400	554,894
Economic Development	0	0	0	872,627	879,347	881,354
	0	0	0	696,927	703,647	703,897
	0	0	0	15,000	15,000	15,150
	0	0	0	110,700	110,700	111,807
	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	81,190	81,190	82,002
	0	0	0	10,000	10,000	10,100
	0	0	0	71,190	71,190	71,902
Grand Total	0	0	0	11,173,266	11,213,682	11,284,999

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adaklu-Adaklu Waya	0	0	0	11,173,266	11,213,682	11,284,999
Management and Administration	0	0	0	2,642,041	2,659,583	2,668,461
SP1.1: General Administration	0	0	0	2,326,402	2,342,905	2,349,666
21 Compensation of employees [GFS]	0	0	0	1,650,308	1,666,811	1,666,811
211 Wages and salaries [GFS]	0	0	0	1,650,308	1,666,811	1,666,811
21110 Established Position	0	0	0	1,556,764	1,572,332	1,572,332
21111 Wages and salaries in cash [GFS]	0	0	0	75,144	75,895	75,895
21112 Wages and salaries in cash [GFS]	0	0	0	18,400	18,584	18,584
22 Use of goods and services	0	0	0	557,244	557,244	562,816
221 Use of goods and services	0	0	0	557,244	557,244	562,816
22101 Materials - Office Supplies	0	0	0	134,824	134,824	136,172
22102 Utilities	0	0	0	102,200	102,200	103,222
22105 Travel - Transport	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	43,590	43,590	44,026
22108 Consulting Services	0	0	0	19,000	19,000	19,190
22109 Special Services	0	0	0	82,630	82,630	83,456
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	118,850	118,850	120,039
282 Miscellaneous other expense	0	0	0	118,850	118,850	120,039
28210 General Expenses	0	0	0	118,850	118,850	120,039
SP1.2: Finance and Revenue Mobilization	0	0	0	65,300	65,300	65,953
22 Use of goods and services	0	0	0	65,300	65,300	65,953
221 Use of goods and services	0	0	0	65,300	65,300	65,953
22101 Materials - Office Supplies	0	0	0	16,300	16,300	16,463
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	109,614	110,085	110,710
21 Compensation of employees [GFS]	0	0	0	47,114	47,585	47,585
211 Wages and salaries [GFS]	0	0	0	47,114	47,585	47,585
21110 Established Position	0	0	0	47,114	47,585	47,585
22 Use of goods and services	0	0	0	62,500	62,500	63,125
221 Use of goods and services	0	0	0	62,500	62,500	63,125
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
SP1.5: Human Resource Management	0	0	0	140,725	141,292	142,132
21 Compensation of employees [GFS]	0	0	0	56,765	57,332	57,332
211 Wages and salaries [GFS]	0	0	0	56,765	57,332	57,332
21110 Established Position	0	0	0	56,765	57,332	57,332

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	83,960	83,960	84,800
221 Use of goods and services	0	0	0	83,960	83,960	84,800
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	70,960	70,960	71,670
Social Services Delivery	0	0	0	4,861,819	4,874,270	4,910,437
SP2.1 Education, youth & Sports Services	0	0	0	2,175,100	2,175,100	2,196,851
22 Use of goods and services	0	0	0	55,600	55,600	56,156
221 Use of goods and services	0	0	0	55,600	55,600	56,156
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	10,600	10,600	10,706
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	2,059,500	2,059,500	2,080,095
311 Fixed assets	0	0	0	2,059,500	2,059,500	2,080,095
31111 Dwellings	0	0	0	1,365,021	1,365,021	1,378,671
31112 Nonresidential buildings	0	0	0	694,480	694,480	701,424
SP2.2 Public Health Services and Management	0	0	0	1,123,156	1,123,156	1,134,387
22 Use of goods and services	0	0	0	103,685	103,685	104,722
221 Use of goods and services	0	0	0	103,685	103,685	104,722
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	71,685	71,685	72,402
31 Non Financial Assets	0	0	0	1,019,471	1,019,471	1,029,665
311 Fixed assets	0	0	0	1,019,471	1,019,471	1,029,665
31112 Nonresidential buildings	0	0	0	1,019,471	1,019,471	1,029,665
SP2.3 Social Welfare and Community Development	0	0	0	639,991	643,715	646,391
21 Compensation of employees [GFS]	0	0	0	372,394	376,118	376,118
211 Wages and salaries [GFS]	0	0	0	372,394	376,118	376,118
21110 Established Position	0	0	0	372,394	376,118	376,118
22 Use of goods and services	0	0	0	79,000	79,000	79,790
221 Use of goods and services	0	0	0	79,000	79,000	79,790
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	49,000	49,000	49,490
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	188,596	188,596	190,482
282 Miscellaneous other expense	0	0	0	188,596	188,596	190,482
28210 General Expenses	0	0	0	188,596	188,596	190,482
SP2.4 Birth and Death Registration Services	0	0	0	97,127	97,590	98,098

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	46,327	46,790	46,790
211 Wages and salaries [GFS]	0	0	0	46,327	46,790	46,790
21110 Established Position	0	0	0	46,327	46,790	46,790
22 Use of goods and services	0	0	0	50,800	50,800	51,308
221 Use of goods and services	0	0	0	50,800	50,800	51,308
22104 Rentals	0	0	0	45,800	45,800	46,258
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP2.5 Environmental Health and Sanitation Services	0	0	0	826,445	834,710	834,710
21 Compensation of employees [GFS]	0	0	0	826,445	834,710	834,710
211 Wages and salaries [GFS]	0	0	0	826,445	834,710	834,710
21110 Established Position	0	0	0	826,445	834,710	834,710
Infrastructure Delivery and Management	0	0	0	2,715,589	2,719,292	2,742,745
SP3.1 Physical and Spatial Planning Development	0	0	0	144,300	145,062	145,743
21 Compensation of employees [GFS]	0	0	0	76,200	76,962	76,962
211 Wages and salaries [GFS]	0	0	0	76,200	76,962	76,962
21110 Established Position	0	0	0	76,200	76,962	76,962
22 Use of goods and services	0	0	0	48,100	48,100	48,581
221 Use of goods and services	0	0	0	48,100	48,100	48,581
22101 Materials - Office Supplies	0	0	0	19,800	19,800	19,998
22104 Rentals	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	6,300	6,300	6,363
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,571,289	2,574,230	2,597,002
21 Compensation of employees [GFS]	0	0	0	294,104	297,045	297,045
211 Wages and salaries [GFS]	0	0	0	294,104	297,045	297,045
21110 Established Position	0	0	0	294,104	297,045	297,045
22 Use of goods and services	0	0	0	57,700	57,700	58,277
221 Use of goods and services	0	0	0	57,700	57,700	58,277
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	33,700	33,700	34,037
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,219,485	2,219,485	2,241,680
311 Fixed assets	0	0	0	2,219,485	2,219,485	2,241,680
31111 Dwellings	0	0	0	1,119,343	1,119,343	1,130,536
31112 Nonresidential buildings	0	0	0	290,000	290,000	292,900
31113 Other structures	0	0	0	640,142	640,142	646,543
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
Economic Development	0	0	0	872,627	879,347	881,354

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial Development	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	21,500	21,500	21,715
221 Use of goods and services	0	0	0	21,500	21,500	21,715
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
28 Other expense	0	0	0	3,500	3,500	3,535
282 Miscellaneous other expense	0	0	0	3,500	3,500	3,535
28210 General Expenses	0	0	0	3,500	3,500	3,535
SP4.2 Agricultural Services and Management	0	0	0	847,627	854,347	856,104
21 Compensation of employees [GFS]	0	0	0	671,927	678,647	678,647
211 Wages and salaries [GFS]	0	0	0	671,927	678,647	678,647
21110 Established Position	0	0	0	671,927	678,647	678,647
22 Use of goods and services	0	0	0	175,700	175,700	177,457
221 Use of goods and services	0	0	0	175,700	175,700	177,457
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	109,700	109,700	110,797
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22113	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	81,190	81,190	82,002
SP5.1 Disaster Prevention and Management	0	0	0	65,890	65,890	66,549
22 Use of goods and services	0	0	0	15,890	15,890	16,049
221 Use of goods and services	0	0	0	15,890	15,890	16,049
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	6,890	6,890	6,959
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	15,300	15,300	15,453
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	5,300	5,300	5,353
282 Miscellaneous other expense	0	0	0	5,300	5,300	5,353
28210 General Expenses	0	0	0	5,300	5,300	5,353
Grand Total	0	0	0	11,173,266	11,213,682	11,284,999

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Economic Development	671,927	135,700	0	807,627	0	15,000	0	15,000	0	0	0	50,000	0	50,000	872,627
Agriculture	671,927	115,700	0	787,627	0	10,000	0	10,000	0	0	0	50,000	0	50,000	847,627
Trade, Industry and Tourism	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
Trade	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
Environmental and Sanitation Management	0	71,190	0	71,190	0	10,000	0	10,000	0	0	0	0	0	0	81,190
Natural Resource Conservation	0	10,300	0	10,300	0	5,000	0	5,000	0	0	0	0	0	0	15,300
	0	10,300	0	10,300	0	5,000	0	5,000	0	0	0	0	0	0	15,300
Disaster Prevention	0	60,890	0	60,890	0	5,000	0	5,000	0	0	0	0	0	0	65,890
	0	60,890	0	60,890	0	5,000	0	5,000	0	0	0	0	0	0	65,890

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				1,556,764
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0407001	Adaklu-Adaklu Waya				
Compensation of employees [GFS]						1,556,764
Objective	000000	Compensation of Employees				1,556,764
Program	91001	Management and Administration				1,556,764
Sub-Program	91001001	SP1.1: General Administration				1,556,764
Operation	000000		0.0	0.0	0.0	1,556,764
Wages and salaries [GFS]						1,556,764
2111001 Established Post						1,556,764

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				247,368	
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]							93,544
Objective	000000	Compensation of Employees					93,544
Program	91001	Management and Administration					93,544
Sub-Program	91001001	SP1.1: General Administration					93,544
Operation	000000		0.0	0.0	0.0		93,544

Wages and salaries [GFS]							93,544
2111102	Monthly paid and casual labour						75,144
2111224	Traditional Authority Allowance						2,400
2111243	Transfer Grants						10,000
2111249	Responsibility Allowance						6,000

Use of goods and services							133,824
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					133,824
Program	91001	Management and Administration					133,824
Sub-Program	91001001	SP1.1: General Administration					133,824
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		133,824

Use of goods and services							133,824
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210112	Uniform and Protective Clothing						9,082
2210120	Purchase of Petty Tools/Implements						15,742
2210201	Electricity charges						5,000
2210202	Water						5,000
2210203	Telecommunications						5,000
2210205	Sanitation Charges						5,000
2210505	Running Cost - Official Vehicles						10,000
2210511	Local travel cost						10,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2210711	Public Education and Sensitization						10,000
2210806	Local Consultants Commission (Individuals)						19,000
2210902	Official Celebrations						10,000

Other expense							20,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000

Miscellaneous other expense							20,000
2821009	Donations						10,000
2821010	Contributions						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				342,270
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							283,420
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					283,420
Program	91001	Management and Administration					283,420
Sub-Program	91001001	SP1.1: General Administration					283,420
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		283,420

Use of goods and services							283,420
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210112	Uniform and Protective Clothing						10,000
2210201	Electricity charges						10,000
2210202	Water						10,000
2210203	Telecommunications						2,000
2210205	Sanitation Charges						60,200
2210505	Running Cost - Official Vehicles						50,000
2210511	Local travel cost						10,000
2210709	Seminars/Conferences/Workshops - Domestic						13,590
2210711	Public Education and Sensitization						10,000
2210902	Official Celebrations						40,000
2210904	Substructure Allowances						32,630
2211304	Insurance of Vehicles						15,000

Other expense							58,850
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					58,850
Program	91001	Management and Administration					58,850
Sub-Program	91001001	SP1.1: General Administration					58,850
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		58,850

Miscellaneous other expense							58,850
2821009	Donations						28,850
2821010	Contributions						30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13019		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				120,000
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							120,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					120,000
Program	91001	Management and Administration					120,000
Sub-Program	91001001	SP1.1: General Administration					120,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210120 Purchase of Petty Tools/Implements							60,000
2210511 Local travel cost							60,000
Total Cost Centre							2,326,402

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,300
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	15,300	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			15,300	
Program	91001	Management and Administration			15,300	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			15,300	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	15,300
Use of goods and services					15,300	
2210122 Value Books					6,300	
2210511 Local travel cost					9,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
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	50,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			50,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210102 Office Facilities, Supplies and Accessories					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					40,000	

Total Cost Centre 65,300

				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>	230,000
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	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	200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111153 WIP - Bungalows/Flat					200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				619,760
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							45,600
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,600
Program	91006	Social Services Delivery					45,600
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,600
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		45,600
Use of goods and services							45,600
2210402 Residential Accommodations							5,000
2210511 Local travel cost							15,000
2210606 Maintenance of General Equipment							10,600
2210709 Seminars/Conferences/Workshops - Domestic							15,000
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							544,160
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					544,160
Program	91006	Social Services Delivery					544,160
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					544,160
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		544,160
Fixed assets							544,160
3111256 WIP - School Buildings							544,160

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13019		<i>Total By Fund Source</i>				465,301
Function Code	70980	Education n.e.c					
Organisation	1400302000	Adaklu-Adaklu Waya_Education, Youth and Sports_Education_					
Location Code	0407001	Adaklu-Adaklu Waya					
Non Financial Assets							465,301
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					465,301
Program	91006	Social Services Delivery					465,301
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					465,301
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		465,301
Fixed assets							465,301
3111153 WIP - Bungalows/Flat							465,301
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				850,040
Function Code	70980	Education n.e.c					
Organisation	1400302000	Adaklu-Adaklu Waya_Education, Youth and Sports_Education_					
Location Code	0407001	Adaklu-Adaklu Waya					
Non Financial Assets							850,040
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					850,040
Program	91006	Social Services Delivery					850,040
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					850,040
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		850,040
Fixed assets							850,040
3111153 WIP - Bungalows/Flat							699,720
3111256 WIP - School Buildings							150,320
Total Cost Centre							2,175,100

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70740	Public health services					826,445
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Compensation of employees [GFS]							826,445
Objective	000000	Compensation of Employees					826,445
Program	91006	Social Services Delivery					826,445
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					826,445
Operation	000000		0.0	0.0	0.0	826,445	
Wages and salaries [GFS]							826,445
	2111001	Established Post					826,445
Total Cost Centre							826,445

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	1400403001	Adaklu-Adaklu Waya Health Hospital services Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Use of goods and services	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
2210511	Local travel cost		4,000	
2210709	Seminars/Conferences/Workshops - Domestic		6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	330,000
Function Code	70731	General hospital services (IS)		
Organisation	1400403001	Adaklu-Adaklu Waya Health Hospital services Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Non Financial Assets	330,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			330,000	
Program	91006	Social Services Delivery			330,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			330,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	330,000

Fixed assets				330,000
3111253	WIP - Health Centres		330,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				783,156
Function Code	70731	General hospital services (IS)					
Organisation	1400403001	Adaklu-Adaklu Waya Health Hospital services Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							93,685
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					93,685
Program	91006	Social Services Delivery					93,685
Sub-Program	91006002	SP2.2 Public Health Services and Management					93,685
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		93,685
Use of goods and services							93,685
	2210104	Medical Supplies					15,000
	2210502	Maintenance and Repairs - Official Vehicles					8,000
	2210505	Running Cost - Official Vehicles					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					12,200
	2210710	Staff Development					15,000
	2210711	Public Education and Sensitization					38,485
Non Financial Assets							689,471
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					689,471
Program	91006	Social Services Delivery					689,471
Sub-Program	91006002	SP2.2 Public Health Services and Management					689,471
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		689,471
Fixed assets							689,471
	3111253	WIP - Health Centres					689,471
Total Cost Centre							1,123,156

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				696,927
Function Code	70421	Agriculture cs					
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Compensation of employees [GFS]							671,927
Objective	000000	Compensation of Employees					671,927
Program	91008	Economic Development					671,927
Sub-Program	91008002	SP4.2 Agricultural Services and Management					671,927
Operation	000000		0.0	0.0	0.0	671,927	
Wages and salaries [GFS]							671,927
2111001 Established Post							671,927
Use of goods and services							25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210505 Running Cost - Official Vehicles							3,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							10,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	
Function Code	70421	Agriculture cs			90,700
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta			
Location Code	0407001	Adaklu-Adaklu Waya			

				Use of goods and services		90,700
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				90,700
Program	91008	Economic Development				90,700
Sub-Program	91008002	SP4.2 Agricultural Services and Management				90,700
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	90,700

Use of goods and services		90,700
2210102	Office Facilities, Supplies and Accessories	10,000
2210201	Electricity charges	5,000
2210203	Telecommunications	2,000
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210505	Running Cost - Official Vehicles	40,000
2210511	Local travel cost	3,700
2210709	Seminars/Conferences/Workshops - Domestic	10,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13013			Total By Fund Source	
Function Code	70421	Agriculture cs			50,000
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta			
Location Code	0407001	Adaklu-Adaklu Waya			

				Use of goods and services		50,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000

Use of goods and services		50,000
2210117	Teaching and Learning Materials	5,000
2210201	Electricity charges	10,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210505	Running Cost - Official Vehicles	15,000
2210511	Local travel cost	10,000
2211304	Insurance of Vehicles	5,000

Total Cost Centre 847,627

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	76,200
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]						76,200	
Objective	000000	Compensation of Employees					76,200
Program	91007	Infrastructure Delivery and Management					76,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					76,200
Operation	000000		0.0	0.0	0.0	76,200	
Wages and salaries [GFS]						76,200	
	2111001	Established Post					76,200
<i>Total Cost Centre</i>						76,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
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						15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000

Use of goods and services		15,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210106	Oils and Lubricants	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		<i>Total By Fund Source</i>			12,300
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						12,300
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				12,300
Program	91007	Infrastructure Delivery and Management				12,300
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				12,300
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	12,300

Use of goods and services		12,300
2210106	Oils and Lubricants	4,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	3,300

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	40,800
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							20,800	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						20,800
Program	91007	Infrastructure Delivery and Management						20,800
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						20,800
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	20,800
Use of goods and services							20,800	
2210102 Office Facilities, Supplies and Accessories							8,800	
2210409 Rental of Plant and Equipment							12,000	
Other expense							20,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						20,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821018 Civic Numbering/Street Naming							20,000	
Total Cost Centre							68,100	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				392,394
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]							372,394
Objective	000000	Compensation of Employees					372,394
Program	91006	Social Services Delivery					372,394
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					372,394
Operation	000000		0.0	0.0	0.0	372,394	
Wages and salaries [GFS]							372,394
2111001 Established Post							372,394
Use of goods and services							20,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210511 Local travel cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
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							8,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				214,596
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							26,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					26,000
Program	91006	Social Services Delivery					26,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					26,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		26,000
Use of goods and services							26,000
2210511 Local travel cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Other expense							188,596
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					188,596
Program	91006	Social Services Delivery					188,596
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					188,596
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		188,596
Miscellaneous other expense							188,596
2821009 Donations							188,596
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				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	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					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							5,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							639,991

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1400900001	Adaklu-Adaklu Waya_Natural Resource Conservation_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							5,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					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							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,300
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	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					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
2210711 Public Education and Sensitization							3,000
Other expense							5,300
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,300
Program	91009	Environmental and Sanitation Management					5,300
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,300
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,300
Miscellaneous other expense							5,300
2821009 Donations							5,300
Total Cost Centre							15,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					294,104
Organisation	1401001001	Adaklu-Adaklu Waya_Works_Office of Departmental Head_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Compensation of employees [GFS]							294,104
Objective	000000	Compensation of Employees					294,104
Program	91007	Infrastructure Delivery and Management					294,104
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					294,104
Operation	000000		0.0	0.0	0.0	294,104	
Wages and salaries [GFS]							294,104
	2111001	Established Post					294,104
<i>Total Cost Centre</i>							294,104

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
Function Code	70610	Housing development				
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta				
Location Code	0407001	Adaklu-Adaklu Waya				
Use of goods and services						18,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Use of goods and services						18,000
	2210511	Local travel cost				8,000
	2210623	Maintenance of Office Equipment				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			110,742
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						20,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210502	Maintenance and Repairs - Official Vehicles				2,000
	2210511	Local travel cost				2,000
	2210601	Roads, Driveways and Grounds				2,000
	2210603	Repairs of Office Buildings				2,000
	2210606	Maintenance of General Equipment				3,000
	2210607	Repairs of Schools/Colleges				2,000
	2210611	Maintenance of Markets				1,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses				1,000
	2210617	Street Lights/Traffic Lights				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2210711	Public Education and Sensitization				1,000
Non Financial Assets						90,742
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services				90,742
Program	91007	Infrastructure Delivery and Management				90,742
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				90,742
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,742
Fixed assets						90,742
	3111304	Markets				90,742

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	943,612
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	19,700	
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services			19,700	
Program	91007	Infrastructure Delivery and Management			19,700	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			19,700	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	19,700

				Use of goods and services	19,700
2210502	Maintenance and Repairs - Official Vehicles				2,000
2210601	Roads, Driveways and Grounds				2,000
2210602	Repairs of Residential Buildings				700
2210603	Repairs of Office Buildings				3,000
2210604	Maintenance of Furniture and Fixtures				2,000
2210606	Maintenance of General Equipment				2,000
2210607	Repairs of Schools/Colleges				2,000
2210611	Maintenance of Markets				2,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses				2,000
2210617	Street Lights/Traffic Lights				2,000

				Non Financial Assets	923,912	
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services			923,912	
Program	91007	Infrastructure Delivery and Management			923,912	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			923,912	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	923,912

				Fixed assets	923,912
3111153	WIP - Bungalows/Flat				743,912
3111204	Office Buildings				150,000
3113162	WIP - Water Systems				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13019		<i>Total By Fund Source</i>	375,431
Function Code	70610	Housing development		
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Non Financial Assets	375,431	
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services			375,431	
Program	91007	Infrastructure Delivery and Management			375,431	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			375,431	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	375,431

				Fixed assets	375,431
3111153	WIP - Bungalows/Flat				375,431

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				280,000
Function Code	70610	Housing development					
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Non Financial Assets							280,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					280,000
Program	91007	Infrastructure Delivery and Management					280,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,000
Fixed assets							280,000
3111254 WIP - Day Care Centre							140,000
3111353 WIP - Landscaping and Gardening							140,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				549,400
Function Code	70610	Housing development					
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Non Financial Assets							549,400
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					549,400
Program	91007	Infrastructure Delivery and Management					549,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					549,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		549,400
Fixed assets							549,400
3111303 Toilets							549,400
Total Cost Centre							2,277,185

							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	1401102001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Trade_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							5,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1401102001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Trade_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							16,500
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					16,500
Program	91008	Economic Development					16,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					16,500
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		16,500
Use of goods and services							16,500
2210117 Teaching and Learning Materials							4,000
2210709 Seminars/Conferences/Workshops - Domestic							12,500
Other expense							3,500
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					3,500
Program	91008	Economic Development					3,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,500
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		3,500
Miscellaneous other expense							3,500
2821010 Contributions							3,500
Total Cost Centre							25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					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
2210102 Office Facilities, Supplies and Accessories							3,000
2210511 Local travel cost							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,890
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							10,890
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,890
Program	91009	Environmental and Sanitation Management					10,890
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,890
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,890
Use of goods and services							10,890
2210102 Office Facilities, Supplies and Accessories							4,000
2210709 Seminars/Conferences/Workshops - Domestic							2,890
2210711 Public Education and Sensitization							4,000
Other expense							50,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					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							65,890

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	46,327
Function Code	71090	Social protection n.e.c.		
Organisation	1401700001	Adaklu-Adaklu Waya_Birth and Death_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Compensation of employees [GFS]	46,327
Objective	000000	Compensation of Employees			46,327
Program	91006	Social Services Delivery			46,327
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			46,327
Operation	000000		0.0 0.0 0.0		46,327
Wages and salaries [GFS]					46,327
2111001 Established Post					46,327

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1401700001	Adaklu-Adaklu Waya_Birth and Death_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Use of goods and services	5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210511 Local travel cost					2,000
2210711 Public Education and Sensitization					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	45,800
Function Code	71090	Social protection n.e.c.		
Organisation	1401700001	Adaklu-Adaklu Waya_Birth and Death_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Use of goods and services	45,800
Objective	560302	16.9 prvd legal identity for all, including bth registration			45,800
Program	91006	Social Services Delivery			45,800
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			45,800
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		45,800
Use of goods and services					45,800
2210401 Office Accommodations					45,800

Total Cost Centre

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)	64,765	
Organisation	1401801001	Adaklu-Adaklu Waya_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

			Compensation of employees [GFS]		56,765
Objective	000000	Compensation of Employees			56,765
Program	91001	Management and Administration			56,765
Sub-Program	91001005	SP1.5: Human Resource Management			56,765
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					56,765
2111001 Established Post					56,765

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					8,000
2210102 Office Facilities, Supplies and Accessories					3,000
2210511 Local travel cost					5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)	5,000	
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
Use of goods and services					5,000
2210511 Local travel cost					5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,960
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							30,960
Objective	640101	Improve human capital development and management					30,960
Program	91001	Management and Administration					30,960
Sub-Program	91001005	SP1.5: Human Resource Management					30,960
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,960
Use of goods and services							30,960
2210710 Staff Development							30,960
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				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							140,725

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	54,614
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]	47,114
Objective	000000	Compensation of Employees			47,114
Program	91001	Management and Administration			47,114
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			47,114
Operation	000000		0.0 0.0 0.0		47,114
Wages and salaries [GFS]					47,114
2111001 Established Post					47,114

				Use of goods and services	7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0		7,500
Use of goods and services					7,500
2210102 Office Facilities, Supplies and Accessories					500
2210511 Local travel cost					7,000

				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	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			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					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
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						50,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210511 Local travel cost						6,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210711 Public Education and Sensitization						4,000
Total Cost Centre						109,614
Total Vote						11,173,266

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
Adaku-Adaku Waya	3,948,041	1,094,205	2,667,542	7,728,788	93,544	268,424	90,742	453,710	0	0	255,000	2,520,172	2,775,172	11,173,266
Management and Administration	1,660,543	528,730	0	2,189,373	93,544	179,124	0	272,668	0	0	180,000	0	180,000	2,642,041
SP1.1: General Administration	1,556,764	382,270	0	1,939,034	93,544	153,824	0	247,368	0	0	140,000	0	140,000	2,326,402
SP1.2: Finance and Revenue Mobilization	0	50,000	0	50,000	0	15,300	0	15,300	0	0	0	0	0	65,300
SP1.3: Planning, Budgeting, Coordination and Statistics	47,114	57,500	0	104,614	0	5,000	0	5,000	0	0	0	0	0	109,614
SP1.5: Human Resource Management	56,765	38,960	0	95,725	0	5,000	0	5,000	0	0	40,000	0	40,000	140,725
Social Services Delivery	1,245,166	265,085	1,763,830	3,273,882	0	33,000	0	33,000	0	0	25,000	1,315,341	1,340,341	4,861,919
SP2.1: Education, Youth & Sports Services	0	105,600	744,160	849,760	0	10,000	0	10,000	0	0	0	1,315,341	1,315,341	2,175,100
SP2.2: Public Health Services and Management	0	93,685	1,019,471	1,113,156	0	10,000	0	10,000	0	0	0	0	0	1,123,156
SP2.3: Social Welfare and Community Development	372,394	20,000	0	392,394	0	8,000	0	8,000	0	0	25,000	0	25,000	639,991
SP2.4: Birth and Death Registration Services	46,327	45,800	0	92,127	0	5,000	0	5,000	0	0	0	0	0	97,127
SP2.5: Environmental Health and Sanitation Services	826,445	0	0	826,445	0	0	0	0	0	0	0	0	0	826,445
Infrastructure Delivery and Management	370,304	93,500	923,912	1,387,716	0	32,300	90,742	123,042	0	0	0	1,204,831	1,204,831	2,715,589
SP3.1: Physical and Spatial Planning Development	76,200	55,800	0	132,000	0	12,300	0	12,300	0	0	0	0	0	144,300
SP3.2: Public Works, Rural Housing and Water Management	294,104	37,700	923,912	1,255,717	0	20,000	90,742	110,742	0	0	0	1,204,831	1,204,831	2,571,289
Economic Development	671,927	135,700	0	807,627	0	15,000	0	15,000	0	0	50,000	0	50,000	872,627
SP4.1: Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	25,000
SP4.2: Agricultural Services and Management	671,927	115,700	0	787,627	0	10,000	0	10,000	0	0	50,000	0	50,000	847,627
Environmental and Sanitation Management	0	71,190	0	71,190	0	10,000	0	10,000	0	0	0	0	0	81,190
SP5.1: Disaster Prevention and Management	0	60,890	0	60,890	0	5,000	0	5,000	0	0	0	0	0	65,890
SP5.2: Natural Resource Conservation and Management	0	10,300	0	10,300	0	5,000	0	5,000	0	0	0	0	0	15,300

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Adaklu-Adaklu Waya	7,047,722	7,047,722	7,118,199
1_No Poverty	282,896	282,896	285,725
10_Reduce Inequality	676,094	676,094	682,855
11_Sustainable Cities and Communities	68,100	68,100	68,781
13_Climate Action	65,890	65,890	66,549
16_Peace, Justice, and Strong Institutions	50,800	50,800	51,308
17_Partnerships for the Goals	127,800	127,800	129,078
2_Zero Hunger	175,700	175,700	177,457
3_Good Health and Well-Being	1,123,156	1,123,156	1,134,387
4_ Quality Education	2,175,100	2,175,100	2,196,851
7_Affordable and Clean Energy	2,277,185	2,277,185	2,299,957
8_ Decent Work and Economic Growth	25,000	25,000	25,250
Grand Total	0	0	0
	7,047,722	7,047,722	7,118,199

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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	7,131,682	7,131,682	7,202,998
9101 - Generic Operations	0	0	0	5,349,256	5,349,256	5,402,749
910111 - DATA COLLECTION	0	0	0	50,800	50,800	51,308
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,298,456	5,298,456	5,351,441
9102 - TRADE AND INDUSTRY	0	0	0	25,000	25,000	25,250
910202 - Trade Development and Promotion	0	0	0	25,000	25,000	25,250
9103 - AGRICULTURE	0	0	0	175,700	175,700	177,457
910301 - Extension Services	0	0	0	175,700	175,700	177,457
9104 - EDUCATION	0	0	0	115,600	115,600	116,756
910402 - Supervision and inspection of Education Delivery	0	0	0	115,600	115,600	116,756
9105 - HEALTH	0	0	0	103,685	103,685	104,722
910503 - Public Health services	0	0	0	103,685	103,685	104,722
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	267,596	267,596	270,272
910601 - Social intervention programmes	0	0	0	267,596	267,596	270,272
9107 - DISASTER PREVENTION	0	0	0	81,190	81,190	82,002
910701 - Disaster management	0	0	0	81,190	81,190	82,002
9108 - CENTRAL ADMINISTRATION	0	0	0	676,094	676,094	682,855
910805 - Administrative and technical meetings	0	0	0	676,094	676,094	682,855
9110 - PHYSICAL PLANNING	0	0	0	68,100	68,100	68,781
911002 - Land use and Spatial planning	0	0	0	68,100	68,100	68,781
9111 - WORKS	0	0	0	57,700	57,700	58,277
911101 - Supervision and regulation of infrastructure development	0	0	0	57,700	57,700	58,277
9113 - FINANCE	0	0	0	65,300	65,300	65,953
911301 - Treasury and accounting activities	0	0	0	65,300	65,300	65,953
9117 - Department of Statistics	0	0	0	62,500	62,500	63,125
911701 - Data and information dissemination	0	0	0	62,500	62,500	63,125
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	83,960	83,960	84,800
911801 - Personnel and Staff Management	0	0	0	83,960	83,960	84,800

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

	2022	2023		2024	2025	2026
<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	7,131,682	7,131,682	7,202,998

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

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adaklu-Adaklu Waya	7,131,682	7,131,682	7,202,998
910111 - DATA COLLECTION	50,800	50,800	51,308
	5,000	5,000	5,050
	45,800	45,800	46,258
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,298,456	5,298,456	5,351,441
	90,742	90,742	91,649
	530,000	530,000	535,300
	2,157,542	2,157,542	2,179,118
	840,732	840,732	849,139
	280,000	280,000	282,800
	1,399,440	1,399,440	1,413,434
910202 - Trade Development and Promotion	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910301 - Extension Services	175,700	175,700	177,457
	25,000	25,000	25,250
	10,000	10,000	10,100
	90,700	90,700	91,607
	50,000	50,000	50,500
910402 - Supervision and inspection of Education Delivery	115,600	115,600	116,756
	10,000	10,000	10,100
	30,000	30,000	30,300
	75,600	75,600	76,356
910503 - Public Health services	103,685	103,685	104,722
	10,000	10,000	10,100
	93,685	93,685	94,622
910601 - Social intervention programmes	267,596	267,596	270,272
	20,000	20,000	20,200
	8,000	8,000	8,080
	214,596	214,596	216,742
	25,000	25,000	25,250
910701 - Disaster management	81,190	81,190	82,002
	10,000	10,000	10,100
	71,190	71,190	71,902

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910805 - Administrative and technical meetings				676,094	676,094	682,855
				153,824	153,824	155,362
				40,000	40,000	40,400
				342,270	342,270	345,693
				20,000	20,000	20,200
				120,000	120,000	121,200
911002 - Land use and Spatial planning				68,100	68,100	68,781
				15,000	15,000	15,150
				12,300	12,300	12,423
				40,800	40,800	41,208
911101 - Supervision and regulation of infrastructure development				57,700	57,700	58,277
				18,000	18,000	18,180
				20,000	20,000	20,200
				19,700	19,700	19,897
911301 - Treasury and accounting activities				65,300	65,300	65,953
				15,300	15,300	15,453
				50,000	50,000	50,500
911701 - Data and information dissemination				62,500	62,500	63,125
				7,500	7,500	7,575
				5,000	5,000	5,050
				50,000	50,000	50,500
911801 - Personnel and Staff Management				83,960	83,960	84,800
				8,000	8,000	8,080
				5,000	5,000	5,050
				30,960	30,960	31,270
				40,000	40,000	40,400
Grand Total	0	0	0	7,131,682	7,131,682	7,202,998

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Adaklu-Adaklu Waya	7,131,682	7,131,682	7,202,998
70111 Exec. & leg. Organs (cs)	676,094	676,094	682,855
	153,824	153,824	155,362
	40,000	40,000	40,400
	342,270	342,270	345,693
	20,000	20,000	20,200
	120,000	120,000	121,200
70112 Financial & fiscal affairs (CS)	211,760	211,760	213,878
	15,500	15,500	15,655
	25,300	25,300	25,553
	130,960	130,960	132,270
	40,000	40,000	40,400
70133 Overall planning & statistical services (CS)	68,100	68,100	68,781
	15,000	15,000	15,150
	12,300	12,300	12,423
	40,800	40,800	41,208
70360 Public order and safety n.e.c	65,890	65,890	66,549
	5,000	5,000	5,050
	60,890	60,890	61,499
70411 General Commercial & economic affairs (CS)	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
70421 Agriculture cs	175,700	175,700	177,457
	25,000	25,000	25,250
	10,000	10,000	10,100
	90,700	90,700	91,607
	50,000	50,000	50,500
70560 Environmental protection n.e.c	15,300	15,300	15,453
	5,000	5,000	5,050
	10,300	10,300	10,403
70610 Housing development	2,277,185	2,277,185	2,299,957
	18,000	18,000	18,180
	110,742	110,742	111,849
	943,612	943,612	953,048
	375,431	375,431	379,185
	280,000	280,000	282,800
	549,400	549,400	554,894

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

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
70620 Community Development	267,596	267,596	270,272
	20,000	20,000	20,200
	8,000	8,000	8,080
	214,596	214,596	216,742
	25,000	25,000	25,250
70731 General hospital services (IS)	1,123,156	1,123,156	1,134,387
	10,000	10,000	10,100
	330,000	330,000	333,300
	783,156	783,156	790,987
70980 Education n.e.c	2,175,100	2,175,100	2,196,851
	10,000	10,000	10,100
	230,000	230,000	232,300
	619,760	619,760	625,957
	465,301	465,301	469,954
	850,040	850,040	858,540
71090 Social protection n.e.c.	50,800	50,800	51,308
	5,000	5,000	5,050
	45,800	45,800	46,258
Grand Total	7,131,682	7,131,682	7,202,998

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Adaklu-Adaklu Waya	7,131,682	7,131,682	7,202,998
70111 Exec. & leg. Organs (cs)	676,094	676,094	682,855
70112 Financial & fiscal affairs (CS)	211,760	211,760	213,878
70133 Overall planning & statistical services (CS)	68,100	68,100	68,781
70360 Public order and safety n.e.c	65,890	65,890	66,549
70411 General Commercial & economic affairs (CS)	25,000	25,000	25,250
70421 Agriculture cs	175,700	175,700	177,457
70560 Environmental protection n.e.c	15,300	15,300	15,453
70610 Housing development	2,277,185	2,277,185	2,299,957
70620 Community Development	267,596	267,596	270,272
70731 General hospital services (IS)	1,123,156	1,123,156	1,134,387
70980 Education n.e.c	2,175,100	2,175,100	2,196,851
71090 Social protection n.e.c.	50,800	50,800	51,308
Grand Total	0	0	0
	7,131,682	7,131,682	7,202,998