



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ADAKLU DISTRICT ASSEMBLY



ADAKLU DISTRICT ASSEMBLY ADAKLU WAYA

P.O. Box HP 1483, Ho Tel: 050 6780 558 / 0246 848 976

Email: adakludistrictassembly@yahoo.com  www.facebook.com/adakludistrictassembly



Our Ref: *ADA.04/10/02*

Date: *28/11/24*

SUBMISSION OF 2025 COMPOSITE BUDGET

I submit herewith soft copies and hard copies of the approved 2025 Composite Budget of Adaklu District Assembly for your study and further directives, please.

Thanks.

SYLVANUS PLAHAR

Ag. DISTRICT CO.ORD DIRECTOR

For. DISTRICT CHIEF EXECUTIVE

**THE REGIONAL MINISTER
VOLTA REGIONAL CO-ORDINATING COUNCIL
HO**

ATTENTION

**THE REGIONAL BUDGET ANALYST
VOLTA REGIONAL CO-ORDINATING COUNCIL
HO**



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ADA 04/10/02

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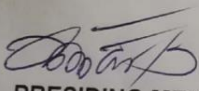
APPROVAL OF 2025 COMPOSITE BUDGET

The 2025 Composite Budget of the Assembly was approved at a meeting of the General Assembly of Adaklu District Assembly duly convened on Thursday 31st October, 2024 at the District Assembly Hall.

The breakdown of the Economic classifications is as follows;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,845,833.00	GH¢ 2,286,888.00	GH¢ 4,035,740.00

Total Budget
GH¢ 10,168,461.00


PRESIDING MEMBER
(HON. MACK DODZI HOENYEKOR)

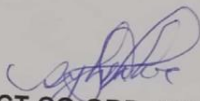

DISTRICT CO-ORD. DIRECTOR (AG.)
(SYLVANUS PLAHAR)

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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 of 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 2025 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:

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 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 3 Complementary Education Agency (CEA) Learners

2022			2023			2024		
Male	Female	Total	Male	Female	Total	Male	Female	Total
17	113	130	36	122	158	11	29	40

Market Centers

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 by 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 Agric Veterinary Office, BAC and NHIS in the District.
- Unmotorable poor nature of accessible feeder roads in the District.
- Lack of official residential accommodation for staff in the District
- Poor mobile telecommunication Networks in the District
- Destruction of Farm crops by Cattle grazing activities in the District.
- Inadequate Classroom Blocks at the Basic level.
- Improper disposal of refuse in the District
- Misunderstanding of boundary demarcations between Central Tongu, Ho, Akatsi South and Agortime-Ziope.

Key Achievements in 2024

1. Completed and handed over 4No.Boreholes of Safety Net Project sites in Have, Dorkpo, Abuadi and Sikama.
2. Completed and handed over 4No. Creche of Safety Net Project sites at Have, Dorkpo, Abuadi and Sikama.
3. Completed and handed over 4No.Latrine of Safety Net Project sites at Abuadi, Have, Sikama and Dorkpo.
4. *Construction of 1No. DCE Bungalow at plastering level in Adaklu Waya*
5. Completed 1No. 3unit Classroom Block at Adaklu Tavikpo
6. Completion of 1No. 3unit Classroom Block with store at roofing level in Adaklu Vodze
7. Construction of 12No. 2Bedrooms Self-Contain Staff Bungalow at roofing level in Waya

Construction of DCE Bungalow at Adaklu Waya (DACF)



Completed 1No. 3unit Classroom Block at Adaklu Tavikpo (DACF)



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



Construction of 12No. 2Bedrooms Self-Contain Staff Bungalow at Waya



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2022		2023		2024		% performance as at September	% performance as per line item as at September
	Budget	Actual	Budget	Actual	Budget	Actual as at September		
Property Rate	9,420.00	3,520.00	5,000.00	-	5,840.00	-	-	
Cattle Rates	10,000.00	-	6,000.00	-	5,550.00	-	-	
Fees	273,500.00	266,430.00	280,000.00	258,111.66	281,980.00	166,550.00	59.06	54.76
Fines	500.00	-	500.00	-	500.00	-	-	-
Licenses	45,800.00	37,653.78	46,000.00	43,950.00	63,450.00	56,815.00	89.54	18.68
Land	19,980.00	14,340.00	30,000.00	31,008.00	80,770.00	71,854.71	88.96	23.63
Rent	3,000.00	-	3,000.00	-	4,960.00	4,800.00	96.77	1.58
Investment	38,600.00	36,821.00	40,000.00	30,595.00	10,660.00	4,100.00	38.46	1.35
TOTAL	400,800.00	358,764.78	410,500.00	363,664.66	453,710.00	304,119.71	67.03	100.00

The Assembly in the two previous years 2022 and 2023 mobilized Internally Generated Fund of GHS 358,764.87 and GHS 363,664.66 respectively, representing 1.4 percent reduction against the 2022 collections.

In 2024, as at September, the Assembly was able to collect GHS 304,119.71, representing 67.03 percent of the annual revenue target of GHS 453,710.00.

Table 2: Revenue Performance – All Revenue Sources

ITEM	2022		2023		2024		% performance as at September
	Budget	Actual	Budget	Actual	Budget	Actual as at September 2024	
IGF	400,800.00	358,404.78	410,500.00	363,664.66	453,710.00	304,119.71	67.03
DACF	1,619,845.68	1,146,856.57	3,065,661.33	1,025,227.00	3,065,661.33	1,370,450.06	44.70
DACF-RFG	633,961.00	264,828.65	1,176,204.00	-	1,439,440.00	1,823,290.00	126.67
GOG COMPENSATION	1,824,155.00	2,211,742.08	2,100,356.93	2,741,641.06	3,948,040.81	3,821,007.92	96.78
GOG GOODS AND SERVICES	85,032.00	31,811.83	56,000.00	59,172.06	93,500.00	-	-
GOG ASSET TRANSFER	25,180.00	-	22,309.43	-	-	-	-
MPCF	400,000.00	461,077.15	400,000.00	379,657.72	1,700,000.00	1,649,214.41	97.01
HIV/AIDS	20,749.23	25,886.28	20,749.23	2,088.88	22,585.20	12,533.28	55.49
PLWD	207,492.28	243,314.35	207,492.28	186,890.49	214,596.30	272,317.88	126.90
CIDA	47,674.37	47,674.37	118,197.24	118,197.24	50,000.00	-	-
UNICEF	25,000.00	12,500.00	50,000.00	25,000.00	25,000.00	25,000.00	100
GPSNP-WORLD BANK	50,000.00	9,332.00	800,000.00	723,120.00	400,000.00	-	-
OPEC FUND (SIF)	-	-	-	-	20,000.00	-	-
TOTAL	5,339,889.56	4,813,428.06	8,427,470.44	5,624,659.11	11,432,533.64	9,277,933.26	81.15

The total revenue inflows from all funding sources of the Assembly for 2024 as at September is GHS 9,277,933.26, representing 81.15 percent of annual budget of GHS 11,432,533.64

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE	2022		2023		2024		% performance as at September, 2024
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2024	
COMPENSATION	1,824,155.00	2,211,742.08	2,182,356.93	2,741,641.06	4,041,584.81	3,884,769.23	96.12
GOODS AND SERVICES	531,982.20	521,903.61	2,039,364.82	2,172,801.76	2,205,878.06	1,479,958.00	67.09
ASSETS	2,983,752.36	930,985.63	4,205,748.69	831,859.72	5,185,070.77	2,260,920.17	43.60
TOTAL	5,339,889.56	3,664,631.32	8,427,470.44	5,746,302.54	11,432,533.64	7,625,647.40	66.70

Out of the GHS 9,277,933.26 total revenue inflows for the Assembly as at September. 2024, the Assembly has spent GHS 7,625,647.40 on Compensation, Goods and Services and Assets.

Adopted Medium Term National Development Policy Framework (MTNDPF)

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 5: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028	
Improve popular participation at regional and district levels	Participatory planning and budgeting improved	No. of stakeholder meetings organised	15	18	15	21	20	18	10	14	16	16	
Strengthen Fiscal Decentralization and Staff performance	Improved in Staff Performance	No. of Capacity Building Training organised	5	3	5	3	4	3	4	6	3	3	
Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Increase in communities with access to electricity	No. of Communities connected to the National Grid.	16	4	15	4	-	5	8	8	10	10	
Enhance inclusive and equitable access to, and participation in quality education at all levels	Improvement in Teaching and Learning in the District	No. of circuit supervisors monitoring activities carried out.	12	10	4	8	10	8	10	10	10	10	

Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Improvement in access to Health Care facilities	No. of Health care facilities constructed	7	1	7	1	6	1	5	5	5	5
			200	160	200	160	420	388	400	420	420	450
Ensure sustainable food production, implement resilience & regenerative agricultural practice	Food production in the District improved	No. of Farmers accessing improved Seed technologies										
Promote development policies that support MSMEs including access to financial services	Economic activities in the District improved	Kilometres of feeder roads rehabilitated	2	2	2	2	2	2	2	2	2	2
			25km	12km	25km	12km	20km	8km	10km	12km	15km	20km
Improve efficiency and effectiveness of road transport infrastructure and services	Livelihood of PWDs improved	No. of PWDs supports	120	85	120	85	100	68	150	200	220	245
Implement appropriate social protection system and measures and ensure PWDs benefit	Environmental sanitation management improved	No. of communities declared ODF	10	-	10	-	10	-	10	10	10	10
Improve access to improved and reliable environmental sanitation services		No. of Land fill sites managed	1	1	1	1	1	1	2	2	2	2

Revenue Mobilization Strategies

REVENUE IMPROVEMENT ACTION PLAN (RIAP) METRIX FOR 2025

REVENUE	OBJECTIVES	IMPLEMENTATION STRATEGIES	ACTIVITIES	EXPECTED OUTCOME	IMPLEMENTATION				RESPONSIBILITY	COSTING (GH¢)	FUNDING SOURCES
					1 st	2 nd	3 rd	4 th			
1. Rates & Royalty License 2. Land Revenue 3. License 4. Fees 5. Rent 6. Fines	1. Increase revenue by 11% in 2025	Procurement of DL-Rev Software	1. Collaborate with Budget Unit to review and update existing fiscal database. 2. Validation and printing of bills. 3. Liaise with MLGDRD to procure Revenue Management Software	i. Accurate and reliable database ii. Early printing of bills Operationalized of DL-Rev Software	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Procurement Officer and Management	10,000.00	DACF
1. Fees 2. Fines	2. Improve fiscal resource mobilization	Erection of New Revenue Barriers	4. Construct four (4) revenue barriers at Torda, Ahunkope, Kpatove, and Wumenu 5. Deploy Revenue Collectors to new Barriers	4 Revenue Barriers Erected Revenue Collectors at Post	2 nd Qtr	2 nd Qtr			Works. and Finance Depts Procurement Unit	5,000.00	IGF

REVENUE	OBJECTIVES	IMPLEMENTATION STRATEGIES	ACTIVITIES	EXPECTED OUTCOME	IMPLEMENTATION TIMELINE				RESPONSIBILITY	COSTING (GH¢)	FUNDING SOURCES
	3. Improve fiscal resource mobilization	Valuation Of Properties with Drone Service Outsourcing of Property Rate to a Third Party	6. Value all Private and Commercial Properties within the District with the use of DL-Rev Software	i) All Private and Commercial Properties Valued ii) Accurate and reliable database	2 nd Qtr			Finance Dept and Budget Unit Outsourcing Company	5,000.00	DACF	
1. Rates 2. Land & Royalty 3. License 4. Fees 5. Rent 6. Fines	4. Capacity Building	Training and Motivation of Commission Collectors	7. Train all Revenue/Commission/Collectors and Staff of Area Councils 8. Develop a handbook on guidelines for Revenue Collectors to aid them discharge their duties 9. Provide copies of 2025 FFR to Revenue/Commission/Collectors and Staff of Area Councils	i. Revenue collectors trained on effective revenue collection ii. Capacity for revenue collectors built iii. Revenue collectors Prepare	1 st	2 nd	3 rd 3 rd Qtr	4 th	3,000.00	IGF	

REVENUE	OBJECTIVES	IMPLEMENTATION STRATEGIES	ACTIVITIES	EXPECTED OUTCOME	IMPLEMENTATION TIMELINE				RESPONSIBILITY	COSTING (GH ₵)	FUNDING SOURCES
					1 st	2 nd	3 rd	4 th			
	5. Improve fiscal resource mobilization	Public Education	10. Organize community sensitization exercise 11. Have an engagement with management of Adanu FM & Hills FM, Information Centers	Rate payers are aware of their tax obligation	Every Qtr	Every Qtr	Every Qtr	Every Qtr	Management	4,000.00	IGF
	6. Improve fiscal resource mobilization	Procurement Of Logistics	12. Procure Rain Coats, Wellington Boots, ID Cards and Reflective, Jackets and flash Light for Revenue Commission Collectors	Revenue Commission Collectors resource		2 nd Qtr			Finance Dept, Management and Procurement Unit	10,000.00	DACF
	7. Improve fiscal resource mobilization	Periodic monitoring of Revenue Performance	13. Embark on monitoring and inspection exercise in the 2 Area councils and some selected areas within the District	(i) Timely distribution of bills.	1 st Qtr	2 nd	3 rd	4 th	Finance Dept and Budget Unit	2,000.00	IGF

			14. Regular payment of Revenue Collectors	(ii) Rate payers account updated promptly.	Every Qtr	Every Qtr	Every Qtr	Every Qtr				
			15. Activation of Revenue Taskforce Team	(iii) Taskforce Team embarked on Monitoring			3 rd Qtr	4 th Qtr				
TOTAL EXPENDITURE FOR MOBILISATION					GHS							
49,000.00					GH¢ 505,000.00							
TOTAL REVENUE PROJECTIONS FOR THE YEAR												

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-

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Current Year	Projections			
				2023	2024 as at Sept.	2025	2026
Entity Tender Committee Meetings organized	No. of Minutes of Entity Tender Committee Meetings signed and filed	4	4	5	5	5	5
Management Meetings Organized	Minutes of Management Meetings, reports written	3	3	12	12	12	12
DCE Community engagement organized	No. of DCE community engagement organized	26	18	16	20	22	24

Budget Sub-Programme Standardized Operations and Projects

Table 7: 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 and Vehicles for revenue mobilization
- Poor nature of roads making some communities inaccessible
- Inadequate revenue collectors
- Unwillingness of citizenry to pay taxes and levies
-

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Current Year	Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Monitoring of Internally Generated Fund mobilisation organised	No. of revenue activities monitored	12	9	14	14	14	14
	No. of revenue collectors training organized	2	1	2	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 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure Office Supplies and Consumables (Value Books, Revenue reflector jackets, ID cards, Wellington boots, Flash Light)	
Supervision and Coordination of Revenue, Expenditures, Financial Statements, reports.	
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:

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

The Human Resource department has staff strength of 1 officer who is the Head of the Department. Funds to deliver the Human Resource Management sub-programme include IGF, DACF, DACF-RFG and GOG for staff welfare management. The department is manned by 1 personnel. The challenge is inadequate personnel.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Current Year	Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Capacity Building of Staff organised	No. of Staff Appraised	52	98	98	98	98	98
	No. of Capacity Building Trainings organized	2	3	4	6	6	6

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UB-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. Organise Budget Committee and Finance and Administration sub-committee meetings.
- 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
- viii. Lead in the preparation of the District Composite Budget, Fee Fixing Resolution, Revenue Improvement Action Plan, Cash Plan,

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 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Current Year	Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
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
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Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Monitoring and Evaluation of Programmes and Projects	
Data Collection and Analysis, Printing of bills for ratepayers	
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 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Current Year	Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
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 15: 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 I and LEAP phase II are entitled to unconditional cash transfer and purchase of income generating items.

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 421 in the District.

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 252 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 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Current Year	Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Scholarship and bursaries administration implemented	No. of students supported	86	21	120	150	180	210
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 3No. Classroom Pavilion
Organise 4 quarterly DEOC meetings	
Organise Sports festivals	

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			
		2023	2024 as at August	2025	2026	2027	2028
CHPS Compounds Constructed	No. of CHPS constructed	5	2	3	3	2	2
Quality Health care delivery services organised	No. of monitoring visits organised	36	28	30	30	30	30
COVID 19 vaccinations administered	No. of persons vaccinated	25	12	-	-	-	-
HIV/AIDs and Malaria sensitisations organised	No. of Community engagements organised	34	18	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 1No.3unit Nurses Quarters
Information, Education and Communication	Supply Medical equipment to Health Facilities
Supervision and Coordination	

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			
		2023	2024	2025	2026	2027	2028
PWDs livelihood programme organised	No. of PWDs supported	80	103	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	4	4	4	4
LEAP beneficiaries paid	No. of beneficiaries supported	150	123	175	175	190	190
Women and Girls empowerment training organised	No. of women and Girls Trained	8	25	30	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Related Activities	
Implementation of Integrated Social Services(UNICEF)	
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			
		2023	2024	2025	2026	2027	2028
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 updated	No. of Births and Deaths Data collected	4	3	4	4	4	4

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 disinfestation and fumigation

Budget Sub- Programme Description

The programme will deliver the following major services:

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

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

Funding sources to deliver the sub-programme include DACF, DACF-RFG, IGF and UNICEF. The Community members, development partners and departments are the beneficiaries of this sub-programme. The District Environmental Health Unit 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			
		2023	2024	2025	2026	2027	2028
Burial Permits processed	No. of burial permit administered	88	36	40	40	50	50
Fumigation and disinfection exercise carried out	No. of buildings fumigated	43	-	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	1	2	2	2
Food vendors screening organised	No. of Food Vendors screened	859	886	890	840	850	850

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 3No. 10 Unit Water Closet Toilet Facility in the District
Information, Education and Communication	Construction of 2unit Urinals
Payment of SIP and Landfill sites	
Monitor CLTS activities	

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 3 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			
		2023	2024	2025	2026	2027	2028
Building Permits processed	No. of Permits processed	69	38	50	60	65	75
Community Layouts prepared	No. of Layouts prepared	10	-	5	5	5	5
Auto Photos processed	No. of Auto Photos processed	5	-	6	12	20	25
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	
Spatial and Technical Meetings	
Street Naming and 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 6 staff are helping the implementation of this Sub-Programme, funding for this Sub-Programme is mainly DACF-RGF. GOG, DACF and IGF.

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024	2025	2026	2027	2028
Boreholes constructed	No. of Boreholes drilled and mechanized	2	-	2	5	2	2
Building projects supervised	No. of Project constructed	8	12	15	12	14	12
Feeder Roads re-gravelling and shaping carried out	No. of Km of roads rehabilitated	-	6km	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	15	18	20	20	20

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: Completion Of Dave to Gbleve Feeder Road
Information and Communication	Acquisition of Movables and Immovable Asset (Supply, install and maintain street lights)
Supervision and Coordination	Carry out construction/Rehabilitation/spot improvement of Roads
	Completion of 2No.Community Centres
	Completion of 1No.Traditional Council Office
	Completion 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, 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) Office in the District, However, the BAC Officer in Central Tongu was asked to act.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024	2025	2026	2027	2028
SMEs empowerment programme organised	No. of artisans trained	4	-	10	10	10	10
	No. of training activities organised	2	-	2	2	2	2
Market facilities developed	No. of stores and sheds constructed	26	34	34	5	5	5
Trade Promotion programmes organised	No. of Women group entrepreneurs supported	4	3	5	5	5	5
	No. of trade fairs participated (Volta fair)	2	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Information, Education and Communication	
Supervision And Coordination	
Data Collection	

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			
		2023	2024	2025	2026	2027	2028
Affordable housing unit for poultry and livestock constructed	No. of Housing Unit constructed	36	-	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 and demonstration of farms and home visits	Construct and rehabilitate Small Earth Dam 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

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.

3 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 3 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			
		2023	2024	2025	2026	2027	2028
Disaster mitigated	No. of disaster mitigation meetings organised	15	5	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			
		2023	2024	2025	2026	2027	2028
Planting of trees organised	No. of Trees planted	5,000	5,000	5,000	5,000	5,000	5,000
Communities in Beekeeping meetings organised	No. of sensitisation organised	3	-	5	5	5	5
	No. of Honey producers trained	15	30	35	40	40	40

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)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2025-2028)

MMDA: ADAKLU											
Funding Source: DACF, MP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Complete payment of 1No.Health Center and 3unit Nurses quarters at Antfoe		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		Construction of 2No.Community Centres at Helekpé and Waya		45%	1,344,223.12	679,658.60	664,564.52	664,564.52	-	-	-
4		Completion of 1No.Traditional		55%	679,856.30	117,071.10	562,785.20	562,785.20	-	-	-

MMDA: ADAKLLU

Funding Source: DACF, MP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Council Office at Abuadi									

5		Completion of 1No.3unit classroom block at Tevikpo		99%	367,454.69	-	367,454.69	367,454.69	-	-	-
6		Completion of 1No.3unit classroom block at Vodze		36%	365,996.05	-	365,996.05	220,000.00	-	-	-
7		Construction of 2No.Classroom Pavilion at Wumenu and Helekpè		0%	340,000.00	-	-	340,000.00	-	-	-
8		Construction of 3No.10seater WC Toilets at Sikama and Helekpè		0%	680,000.00	-	-	680,000.00	-	-	-
9		Construction of 1No.3unit Nurses Quarters at Wumenu		0%	679,743.90	-	-	679,743.90	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2025-2028)

PROPOSED PROJECTS FOR THE MTEF (2025-2028) – 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. Classroom Pavilion at Wumenu and Helekepe		MPCF	340,000.00	Concept Note
2	Rehabilitation of Police Station at Tsrefe		DACF-RFG	265,950.50	Concept Note
3	Construction of 2No.10seater WC Toilets at Sikama and Helekepe		MPCF	680,000.00	Concept Note
4	Construction of 2No. Animal pen at Tonu and Torzenu Area Councils		IGF	101,000.00	Concept Note
5	Construction of 1No. 3Unit Classroom Block - Avedzi		DACF-RFG	350,000.00	Concept Note
6	Construction of 1No. 10 Unit Water Closet Toilet Facility and 2unit Urinals at Animal Market – Waya		DACF-RFG	610,650.33	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	3,616,213		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	1,947,537		
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	185,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	85,100		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	15,400		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	65,800		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,168,461	60,000		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	153,200		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,669,803		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	681,098		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	306,619		
560302 16.9 prvd legal identity for all, including bth registration	0	60,300		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	158,000		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	1,055,430		
640101 Improve human capital development and management	0	83,960		
Grand Total ¢	10,168,461	10,168,461	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
140 02 00 001 22		10,168,460.87	0.00	0.00	0.00
Finance, ,					
Objective 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001	Revenue				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		125,000.00	0.00	0.00	0.00
1311018	World Bank	100,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		9,538,460.87	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,516,213.24	0.00	0.00	0.00
1331002	DACF - Assembly	3,624,543.63	0.00	0.00	0.00
1331003	DACF - MP	1,070,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,176,204.00	0.00	0.00	0.00
Development Levy		54,800.00	0.00	0.00	0.00
1413001	Property Rate	28,800.00	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	8,000.00	0.00	0.00	0.00
1415008	Investment Income	12,000.00	0.00	0.00	0.00
Official Liquidation Fees		449,680.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	4,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,200.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	19,200.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016	Lottery Business	600.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,600.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,400.00	0.00	0.00	0.00
1422033	Stores	7,200.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,400.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	4,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	720.00	0.00	0.00	0.00
1422078	Permit	24,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	600.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,500.00	0.00	0.00	0.00
1422130	Transport unions	540.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	42,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	54,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422159	Comm. Mast Permit	5,600.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,800.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	2,400.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	2,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	3,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	3,800.00	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	2,400.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	2,400.00	0.00	0.00	0.00
1422292	Machine Shops (Workshop for making or repairing machines)	1,720.00	0.00	0.00	0.00
1423001	Markets Tolls	52,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,800.00	0.00	0.00	0.00
1423006	Burial Fees	4,800.00	0.00	0.00	0.00
1423010	Export of Commodities	156,000.00	0.00	0.00	0.00
1423527	Tender Documents	16,000.00	0.00	0.00	0.00
General Negligence Related Fines		520.00	0.00	0.00	0.00
1430001	Court Fines	120.00	0.00	0.00	0.00
1430016	Spot fine	400.00	0.00	0.00	0.00
Grand Total		10,168,460.87	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	10,168,461	10,218,461	3,616,213
Management and Administration	0	0	0	3,030,902	3,030,902	1,678,312
	0	0	0	1,593,812	1,593,812	1,578,312
	0	0	0	231,000	231,000	100,000
	0	0	0	130,000	130,000	
	0	0	0	936,090	936,090	
	0	0	0	100,000	100,000	
	0	0	0	40,000	40,000	
Social Services Delivery	0	0	0	3,897,186	3,897,186	1,021,366
	0	0	0	1,049,366	1,049,366	1,021,366
	0	0	0	128,000	128,000	
	0	0	0	540,000	540,000	
	0	0	0	1,598,997	1,598,997	
	0	0	0	229,619	229,619	
	0	0	0	25,000	25,000	
	0	0	0	326,204	326,204	
Infrastructure Delivery and Management	0	0	0	2,438,182	2,488,182	424,845
	0	0	0	457,845	457,845	424,845
	0	0	0	121,000	121,000	
	0	0	0	400,000	400,000	
	0	0	0	599,337	649,337	
	0	0	0	860,000	860,000	
Economic Development	0	0	0	701,691	701,691	491,691
	0	0	0	516,691	516,691	491,691
	0	0	0	15,000	15,000	
	0	0	0	170,000	170,000	
Environmental and Sanitation Management	0	0	0	100,500	100,500	
	0	0	0	10,000	10,000	
	0	0	0	90,500	90,500	
Grand Total	0	0	0	10,168,461	10,218,461	3,616,213

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adaklu-Adaklu Waya	0	0	0	10,168,461	10,218,461	3,616,213
Management and Administration	0	0	0	3,030,902	3,030,902	1,678,312
SP1.1: General Administration	0	0	0	2,733,742	2,733,742	1,678,312
21 Compensation of employees [GFS]	0	0	0	1,678,312	1,678,312	1,678,312
211 Child Education Grant (Foreign Mission)	0	0	0	1,678,312	1,678,312	1,678,312
21110 Established Post	0	0	0	1,578,312	1,578,312	1,578,312
21111 Non Established Post	0	0	0	72,000	72,000	72,000
21112 Child Education Grant (Foreign Mission)	0	0	0	28,000	28,000	28,000
22 Use of goods and services	0	0	0	880,430	880,430	
221 Vehicle Registration	0	0	0	880,430	880,430	
22101 Value Books	0	0	0	93,117	93,117	
22102 Utilities	0	0	0	130,000	130,000	
22104 Rentals/Lease	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	335,000	335,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	
22108 Local Consultants Commission (Individuals)	0	0	0	6,000	6,000	
22109 Special Services	0	0	0	141,313	141,313	
22113 Insurance Premium	0	0	0	25,000	25,000	
28 Other expense	0	0	0	175,000	175,000	
282 Dividend Paid By SOEs	0	0	0	175,000	175,000	
28210 Dividend Paid By SOEs	0	0	0	175,000	175,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	60,000	60,000	
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	153,200	153,200	
22 Use of goods and services	0	0	0	153,200	153,200	
221 Vehicle Registration	0	0	0	153,200	153,200	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	7,200	7,200	
22106 Maintenance of Office Equipment	0	0	0	500	500	
22107 Training, Seminar and Conference Cost	0	0	0	142,500	142,500	
SP1.5: Human Resource Management	0	0	0	83,960	83,960	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	83,960	83,960	
221 Vehicle Registration	0	0	0	83,960	83,960	
22101 Value Books	0	0	0	2,000	2,000	
22102 Utilities	0	0	0	1,500	1,500	
22105 Vehicle Registration	0	0	0	19,500	19,500	
22106 Maintenance of Office Equipment	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	58,960	58,960	
Social Services Delivery	0	0	0	3,897,186	3,897,186	1,021,366
SP2.1 Education, youth & Sports Services	0	0	0	1,669,803	1,669,803	
22 Use of goods and services	0	0	0	83,600	83,600	
221 Vehicle Registration	0	0	0	83,600	83,600	
22102 Utilities	0	0	0	2,000	2,000	
22104 Rentals/Lease	0	0	0	15,600	15,600	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	
22109 Special Services	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	1,586,203	1,586,203	
311 WIP - Laboratories	0	0	0	1,586,203	1,586,203	
31112 WIP - Laboratories	0	0	0	1,586,203	1,586,203	
SP2.2 Public Health Services and Management	0	0	0	681,098	681,098	
22 Use of goods and services	0	0	0	111,098	111,098	
221 Vehicle Registration	0	0	0	111,098	111,098	
22101 Value Books	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	20,400	20,400	
22107 Training, Seminar and Conference Cost	0	0	0	50,698	50,698	
31 Non Financial Assets	0	0	0	570,000	570,000	
311 WIP - Laboratories	0	0	0	570,000	570,000	
31111 Hostels	0	0	0	270,000	270,000	
31112 WIP - Laboratories	0	0	0	300,000	300,000	
SP2.3 Social Welfare and Community Development	0	0	0	643,165	643,165	336,546
21 Compensation of employees [GFS]	0	0	0	336,546	336,546	336,546
211 Child Education Grant (Foreign Mission)	0	0	0	336,546	336,546	336,546
21110 Established Post	0	0	0	336,546	336,546	336,546
22 Use of goods and services	0	0	0	106,619	106,619	
221 Vehicle Registration	0	0	0	106,619	106,619	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	46,619	46,619	
28 Other expense	0	0	0	200,000	200,000	
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	
SP2.4 Birth and Death Registration Services	0	0	0	113,909	113,909	53,609

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	53,609	53,609	53,609
211 Child Education Grant (Foreign Mission)	0	0	0	53,609	53,609	53,609
21110 Established Post	0	0	0	53,609	53,609	53,609
22 Use of goods and services	0	0	0	60,300	60,300	
221 Vehicle Registration	0	0	0	60,300	60,300	
22101 Value Books	0	0	0	40,000	40,000	
22102 Utilities	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22106 Maintenance of Office Equipment	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,300	5,300	
SP2.5 Environmental Health and Sanitation Services	0	0	0	789,211	789,211	631,211
21 Compensation of employees [GFS]	0	0	0	631,211	631,211	631,211
211 Child Education Grant (Foreign Mission)	0	0	0	631,211	631,211	631,211
21110 Established Post	0	0	0	631,211	631,211	631,211
22 Use of goods and services	0	0	0	158,000	158,000	
221 Vehicle Registration	0	0	0	158,000	158,000	
22101 Value Books	0	0	0	78,000	78,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
Infrastructure Delivery and Management	0	0	0	2,438,182	2,488,182	424,845
SP3.1 Physical and Spatial Planning Development	0	0	0	228,710	228,710	162,910
21 Compensation of employees [GFS]	0	0	0	162,910	162,910	162,910
211 Child Education Grant (Foreign Mission)	0	0	0	162,910	162,910	162,910
21110 Established Post	0	0	0	162,910	162,910	162,910
22 Use of goods and services	0	0	0	65,800	65,800	
221 Vehicle Registration	0	0	0	65,800	65,800	
22101 Value Books	0	0	0	10,000	10,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22106 Maintenance of Office Equipment	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,800	30,800	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,209,472	2,259,472	261,935
21 Compensation of employees [GFS]	0	0	0	261,935	261,935	261,935
211 Child Education Grant (Foreign Mission)	0	0	0	261,935	261,935	261,935
21110 Established Post	0	0	0	261,935	261,935	261,935
22 Use of goods and services	0	0	0	128,000	178,000	
221 Vehicle Registration	0	0	0	128,000	178,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	46,000	46,000	
22106 Maintenance of Office Equipment	0	0	0	67,000	117,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,819,537	1,819,537	
311 WIP - Laboratories	0	0	0	1,819,537	1,819,537	
31112 WIP - Laboratories	0	0	0	520,000	520,000	
31113 Perimeter Protection/ Fence	0	0	0	841,000	841,000	
31131 Fuel Tanks	0	0	0	458,537	458,537	
Economic Development	0	0	0	701,691	701,691	491,691
SP4.1 Trade, Tourism and Industrial Development	0	0	0	25,000	25,000	
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
28 Other expense	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
SP4.2 Agricultural Services and Management	0	0	0	676,691	676,691	491,691
21 Compensation of employees [GFS]	0	0	0	491,691	491,691	491,691
211 Child Education Grant (Foreign Mission)	0	0	0	491,691	491,691	491,691
21110 Established Post	0	0	0	491,691	491,691	491,691
22 Use of goods and services	0	0	0	185,000	185,000	
221 Vehicle Registration	0	0	0	185,000	185,000	
22101 Value Books	0	0	0	10,000	10,000	
22102 Utilities	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	93,000	93,000	
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22113 Insurance Premium	0	0	0	15,000	15,000	
Environmental and Sanitation Management	0	0	0	100,500	100,500	
SP5.1 Disaster Prevention and Management	0	0	0	85,100	85,100	
22 Use of goods and services	0	0	0	25,100	25,100	
221 Vehicle Registration	0	0	0	25,100	25,100	
22101 Value Books	0	0	0	7,100	7,100	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	
28 Other expense	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	15,400	15,400	
22 Use of goods and services	0	0	0	15,400	15,400	
221 Vehicle Registration	0	0	0	15,400	15,400	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	12,400	12,400	

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

	2023	2024		2025	2026	2027
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	10,168,461	10,218,461	3,616,213

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG of Emp	Goods/Service	Capex	Total /G/F STATUTORY	Capex ABFA	Goods Service	Capex Tot External		
Management and Administration	3,516,213	1,877,888	2,688,536	8,082,637	304,000	101,000	505,000	0	165,000	1,186,204	1,351,204	10,168,461
Central Administration	1,578,312	1,081,590	0	2,659,902	100,000	131,000	231,000	0	140,000	0	140,000	3,030,902
Administration (Assembly Office)	1,480,182	844,430	0	2,324,612	100,000	111,000	211,000	0	100,000	0	100,000	2,635,612
Finance	0	50,000	0	50,000	0	10,000	10,000	0	0	0	0	60,000
Human Resource	0	50,000	0	50,000	0	10,000	10,000	0	0	0	0	60,000
Human Resource	53,601	38,960	0	92,561	0	5,000	5,000	0	40,000	0	40,000	137,561
Human Resource	53,601	38,960	0	92,561	0	5,000	5,000	0	40,000	0	40,000	137,561
Statistics	44,529	148,200	0	192,729	0	5,000	5,000	0	0	0	0	197,729
Statistics	44,529	148,200	0	192,729	0	5,000	5,000	0	0	0	0	197,729
Social Services Delivery	1,021,366	336,998	1,829,999	3,188,363	0	128,000	128,000	0	25,000	326,204	351,204	3,897,186
Education, Youth and Sports	0	75,600	1,259,999	1,335,599	0	8,000	8,000	0	0	326,204	326,204	1,669,803
Office of Departmental Head	0	75,600	1,259,999	1,335,599	0	8,000	8,000	0	0	326,204	326,204	1,669,803
Health	631,211	168,098	570,000	1,369,309	0	101,000	101,000	0	0	0	0	1,470,309
Environmental Health Unit	631,211	168,098	570,000	1,369,309	0	101,000	101,000	0	0	0	0	1,470,309
Hospital services	0	103,098	570,000	673,098	0	8,000	8,000	0	0	0	0	681,098
Social Welfare & Community Development	336,546	38,000	0	374,546	0	14,000	14,000	0	25,000	0	25,000	643,165
Office of Departmental Head	336,546	38,000	0	374,546	0	14,000	14,000	0	25,000	0	25,000	643,165
Birth and Death	53,609	55,300	0	108,909	0	5,000	5,000	0	0	0	0	113,909
Birth and Death	53,609	55,300	0	108,909	0	5,000	5,000	0	0	0	0	113,909
Infrastructure Delivery and Management	424,845	173,800	838,537	1,457,182	0	20,000	101,000	0	0	860,000	860,000	2,438,182
Physical Planning	162,910	55,800	0	218,710	0	10,000	10,000	0	0	0	0	228,710
Office of Departmental Head	162,910	55,800	0	218,710	0	10,000	10,000	0	0	0	0	228,710
Works	261,935	118,000	858,537	1,238,472	0	10,000	101,000	0	0	860,000	860,000	2,209,472
Office of Departmental Head	261,935	118,000	858,537	1,238,472	0	10,000	101,000	0	0	860,000	860,000	2,209,472
Economic Development	491,691	195,000	0	686,691	0	15,000	15,000	0	0	0	0	701,691
Agriculture	491,691	175,000	0	666,691	0	10,000	10,000	0	0	0	0	676,691

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
Trade, Industry and Tourism	491,691	175,000	0	666,691	0	10,000	0	10,000	0	0	0	0	0	0	676,691
Office of Departmental Head	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	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
Natural Resource Conservation	0	90,500	0	90,500	0	10,000	0	10,000	0	0	0	0	0	0	100,500
Disaster Prevention	0	10,400	0	10,400	0	5,000	0	5,000	0	0	0	0	0	0	15,400
	0	80,100	0	80,100	0	5,000	0	5,000	0	0	0	0	0	0	85,100
	0	80,100	0	80,100	0	5,000	0	5,000	0	0	0	0	0	0	85,100

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,480,182
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]						1,480,182	
Objective	000000	Compensation of Employees					1,480,182
Program	91001	Management and Administration					1,480,182
Sub-Program	91001001	SP1.1: General Administration					1,480,182
Operation	000000		0.0	0.0	0.0	1,480,182	
Child Education Grant (Foreign Mission)						1,480,182	
2111001 Established Post						1,480,182	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 211,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0407001	Adaklu-Adaklu Waya						

Compensation of employees [GFS] 100,000

Objective	000000	Compensation of Employees						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	000000			0.0	0.0	0.0		100,000

Child Education Grant (Foreign Mission)								100,000
2111102	Monthly Paid and Casual Labour							72,000
2111224	Traditional Authority Allowance							2,400
2111243	Transfer Grants							19,600
2111249	Responsibility Allowance							6,000

Use of goods and services 101,000

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all						101,000
Program	91001	Management and Administration						101,000
Sub-Program	91001001	SP1.1: General Administration						101,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0		101,000

Vehicle Registration								101,000
2210101	Printed Material and Stationery							5,000
2210102	Office Facilities, Supplies and Accessories							5,000
2210201	Electricity charges							5,000
2210202	Water							5,000
2210411	Rental of Network and ICT Equipments							5,000
2210502	Maintenance and Repairs - Official Vehicles							10,000
2210505	Running Cost - Official Vehicles							10,000
2210511	Local Travel Cost							5,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000
2210806	Local Consultants Commission (Individuals)							6,000
2210904	Substructure Allowances							30,000
2211304	Insurance of Vehicles							5,000

Other expense 10,000

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001001	SP1.1: General Administration						10,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0		10,000

Dividend Paid By SOEs								10,000
2821009	Donations							5,000
2821010	Contributions							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	130,000
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							10,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210108 Construction Material							10,000
Other expense							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
Dividend Paid By SOEs							120,000
2821009 Donations							100,000
2821019 Scholarship and Bursaries							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	714,430
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	669,430
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					669,430
Program	91001	Management and Administration					669,430
Sub-Program	91001001	SP1.1: General Administration					669,430
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		669,430

Vehicle Registration							669,430
2210101	Printed Material and Stationery						33,117
2210102	Office Facilities, Supplies and Accessories						40,000
2210201	Electricity charges						90,000
2210202	Water						30,000
2210402	Residential Accommodations						20,000
2210411	Rental of Network and ICT Equipments						10,000
2210502	Maintenance and Repairs - Official Vehicles						70,000
2210505	Running Cost - Official Vehicles						120,000
2210511	Local Travel Cost						50,000
2210606	Maintenance of General Equipment						20,000
2210708	Refreshments						5,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000
2210711	Public Education and Sensitization						20,000
2210902	Official Celebrations						50,000
2210904	Substructure Allowances						61,313
2211304	Insurance of Vehicles						20,000

						Other expense	45,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001001	SP1.1: General Administration					45,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		45,000

Dividend Paid By SOEs							45,000
2821009	Donations						10,000
2821010	Contributions						15,000
2821019	Scholarship and Bursaries						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026						<i>Total By Fund Source</i>	100,000
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							100,000	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
	2210502	Maintenance and Repairs - Official Vehicles						20,000
	2210511	Local Travel Cost						50,000
	2210709	Seminars/Conferences/Workshops - Domestic						30,000
<i>Total Cost Centre</i>							2,635,612	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1400200001	Adaklu-Adaklu Waya Finance Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	10,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
	2210122	Value Books		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> 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	480104	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
Vehicle Registration				50,000
	2210102	Office Facilities, Supplies and Accessories		20,000
	2210623	Maintenance of Office Equipment		10,000
	2210709	Seminars/Conferences/Workshops - Domestic		20,000

Total Cost Centre 60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
Function Code	70980	Education n.e.c		
Organisation	1400301001	Adaklu-Adaklu Waya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Use of goods and services	8,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			8,000	
Program	91006	Social Services Delivery			8,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			8,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	8,000

Vehicle Registration					8,000
2210201	Electricity charges				2,000
2210511	Local Travel Cost				3,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	270,000
Function Code	70980	Education n.e.c		
Organisation	1400301001	Adaklu-Adaklu Waya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Non Financial Assets	270,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			270,000	
Program	91006	Social Services Delivery			270,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			270,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,000

WIP - Laboratories					270,000
3111256	WIP - School Buildings				270,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,065,599
Function Code	70980	Education n.e.c					
Organisation	1400301001	Adaklu-Adaklu Waya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							75,600
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					75,600
Program	91006	Social Services Delivery					75,600
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					75,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		75,600
Vehicle Registration							75,600
2210402 Residential Accommodations							15,600
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210902 Official Celebrations							40,000
Non Financial Assets							989,999
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					989,999
Program	91006	Social Services Delivery					989,999
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					989,999
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		989,999
WIP - Laboratories							989,999
3111256 WIP - School Buildings							989,999
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				326,204
Function Code	70980	Education n.e.c					
Organisation	1400301001	Adaklu-Adaklu Waya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Non Financial Assets							326,204
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					326,204
Program	91006	Social Services Delivery					326,204
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					326,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		326,204
WIP - Laboratories							326,204
3111256 WIP - School Buildings							326,204
Total Cost Centre							1,669,803

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 631,211
Function Code	70740	Public health services	
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Compensation of employees [GFS]	631,211
Objective	000000	Compensation of Employees		631,211
Program	91006	Social Services Delivery		631,211
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		631,211
Operation	000000		0.0 0.0 0.0	631,211

Child Education Grant (Foreign Mission)			631,211
2111001	Established Post		631,211

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 93,000
Function Code	70740	Public health services	
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	93,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		93,000
Program	91006	Social Services Delivery		93,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		93,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	93,000

Vehicle Registration			93,000
2210112	Uniform and Protective Clothing		10,000
2210120	Purchase of Petty Tools/Implements		28,000
2210511	Local Travel Cost		10,000
2210611	Maintenance of Markets		15,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses		15,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	65,000
Function Code	70740	Public health services					
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services						65,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					65,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	65,000	
Vehicle Registration						65,000	
	2210112	Uniform and Protective Clothing				10,000	
	2210116	Chemicals and Consumables				10,000	
	2210120	Purchase of Petty Tools/Implements				20,000	
	2210511	Local Travel Cost				10,000	
	2210709	Seminars/Conferences/Workshops - Domestic				15,000	
Total Cost Centre						789,211	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
Function Code	70731	General hospital services (IS)		
Organisation	1400403001	Adaklu-Adaklu Waya Health Hospital services Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

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

Vehicle Registration					8,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000
2210711	Public Education and Sensitization				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	270,000
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	270,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			270,000	
Program	91006	Social Services Delivery			270,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			270,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,000

WIP - Laboratories					270,000
3111153	WIP - Bungalows/Flat				270,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)																	
Institution	01	Government of Ghana Sector																						
Fund Type/Source	12603		<i>Total By Fund Source</i>				403,098																	
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							103,098																	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					103,098																	
Program	91006	Social Services Delivery					103,098																	
Sub-Program	91006002	SP2.2 Public Health Services and Management					103,098																	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		103,098																	
Vehicle Registration <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 100px;">2210104</td> <td>Medical Supplies</td> <td style="text-align: right;">103,098</td> </tr> <tr> <td>2210502</td> <td>Maintenance and Repairs - Official Vehicles</td> <td style="text-align: right;">40,000</td> </tr> <tr> <td>2210505</td> <td>Running Cost - Official Vehicles</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">10,400</td> </tr> <tr> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">22,698</td> </tr> </table>							2210104	Medical Supplies	103,098	2210502	Maintenance and Repairs - Official Vehicles	40,000	2210505	Running Cost - Official Vehicles	10,000	2210709	Seminars/Conferences/Workshops - Domestic	10,400	2210711	Public Education and Sensitization	20,000			22,698
2210104	Medical Supplies	103,098																						
2210502	Maintenance and Repairs - Official Vehicles	40,000																						
2210505	Running Cost - Official Vehicles	10,000																						
2210709	Seminars/Conferences/Workshops - Domestic	10,400																						
2210711	Public Education and Sensitization	20,000																						
		22,698																						
Non Financial Assets							300,000																	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					300,000																	
Program	91006	Social Services Delivery					300,000																	
Sub-Program	91006002	SP2.2 Public Health Services and Management					300,000																	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000																	
WIP - Laboratories <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 100px;">3111253</td> <td>WIP - Health Centres</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">300,000</td> </tr> </table>							3111253	WIP - Health Centres	300,000			300,000												
3111253	WIP - Health Centres	300,000																						
		300,000																						
Total Cost Centre							681,098																	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 516,691
Function Code	70421	Agriculture cs	
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Compensation of employees [GFS]	491,691
Objective	000000	Compensation of Employees		491,691
Program	91008	Economic Development		491,691
Sub-Program	91008002	SP4.2 Agricultural Services and Management		491,691
Operation	000000		0.0 0.0 0.0	491,691

Child Education Grant (Foreign Mission)	491,691
2111001 Established Post	491,691

			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

Vehicle Registration	25,000
2210502 Maintenance and Repairs - Official Vehicles	5,000
2210511 Local Travel Cost	5,000
2210623 Maintenance of Office Equipment	5,000
2210709 Seminars/Conferences/Workshops - Domestic	5,000
2211304 Insurance of Vehicles	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

Vehicle Registration	10,000
2210203 Telecommunications	2,000
2210511 Local Travel Cost	3,000
2210709 Seminars/Conferences/Workshops - Domestic	5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,000
Function Code	70421	Agriculture cs				
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta				
Location Code	0407001	Adaklu-Adaklu Waya				
Use of goods and services						150,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				150,000
Program	91008	Economic Development				150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				150,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
	2210102	Office Facilities, Supplies and Accessories				10,000
	2210201	Electricity charges				10,000
	2210502	Maintenance and Repairs - Official Vehicles				10,000
	2210505	Running Cost - Official Vehicles				40,000
	2210511	Local Travel Cost				30,000
	2210623	Maintenance of Office Equipment				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
	2211304	Insurance of Vehicles				10,000
Total Cost Centre						676,691

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				177,910
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]							162,910
Objective	000000	Compensation of Employees					162,910
Program	91007	Infrastructure Delivery and Management					162,910
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					162,910
Operation	000000		0.0	0.0	0.0	162,910	
Child Education Grant (Foreign Mission)							162,910
2111001 Established Post							162,910
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztn & 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	
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210511 Local Travel Cost							5,000
2210623 Maintenance of Office Equipment							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1400701001	Adaklu-Adaklu Waya_Physical Planning_Office of Departmental Head_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							10,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	40,800
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					
Use of goods and services						40,800	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					40,800
Program	91007	Infrastructure Delivery and Management					40,800
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,800
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	40,800
Vehicle Registration						40,800	
	2210106	Oils and Lubricants					5,000
	2210409	Rental of Plant and Equipment					10,000
	2210511	Local Travel Cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,800
	2210711	Public Education and Sensitization					20,000
Total Cost Centre						228,710	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 364,546
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]	336,546
Objective	000000	Compensation of Employees		336,546
Program	91006	Social Services Delivery		336,546
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		336,546
Operation	000000		0.0 0.0 0.0	336,546

Child Education Grant (Foreign Mission)		336,546
2111001 Established Post		336,546

			Use of goods and services	28,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	28,000

Vehicle Registration		28,000
2210102 Office Facilities, Supplies and Accessories		10,000
2210502 Maintenance and Repairs - Official Vehicles		5,000
2210511 Local Travel Cost		8,000
2210623 Maintenance of Office Equipment		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 14,000
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	14,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		14,000
Program	91006	Social Services Delivery		14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		14,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	4,000

Vehicle Registration		4,000		
2210511 Local Travel Cost		2,000		
2210709 Seminars/Conferences/Workshops - Domestic		2,000		
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210511 Local Travel Cost		5,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	229,619
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	29,619	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			29,619	
Program	91006	Social Services Delivery			29,619	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			29,619	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	29,619

Vehicle Registration					29,619
2210511	Local Travel Cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210711	Public Education and Sensitization				9,619

				Other expense	200,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			200,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,000

Dividend Paid By SOEs					200,000
2821009	Donations				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					25,000	
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
Vehicle Registration							25,000	
	2210102	Office Facilities, Supplies and Accessories					5,000	
	2210511	Local Travel Cost					10,000	
	2210711	Public Education and Sensitization					10,000	
<i>Total Cost Centre</i>							643,165	

							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	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	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,400
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							10,400
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,400
Program	91009	Environmental and Sanitation Management					10,400
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,400
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,400
Vehicle Registration							10,400
2210711 Public Education and Sensitization							10,400
Total Cost Centre							15,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	279,935
Function Code	70610	Housing development		
Organisation	1401001001	Adaklu-Adaklu Waya_Works_Office of Departmental Head_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Compensation of employees [GFS]				261,935
Objective	000000	Compensation of Employees		261,935
Program	91007	Infrastructure Delivery and Management		261,935
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		261,935
Operation	000000		0.0 0.0 0.0	261,935
Child Education Grant (Foreign Mission)				261,935
2111001 Established Post				261,935
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
Vehicle Registration				18,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210511 Local Travel Cost				8,000
2210623 Maintenance of Office Equipment				2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				111,000
Function Code	70610	Housing development					
Organisation	1401001001	Adaklu-Adaklu Waya Works Office of Departmental Head Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							10,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Non Financial Assets							101,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					101,000
Program	91007	Infrastructure Delivery and Management					101,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					101,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		101,000
WIP - Laboratories							101,000
3111320 Perimeter Wall / Fence							101,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	1401001001	Adaklu-Adaklu Waya Works Office of Departmental Head Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Non Financial Assets							400,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3111260 WIP- Recreational Centers							200,000
3111353 WIP - Toilets							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				558,537
Function Code	70610	Housing development					
Organisation	1401001001	Adaklu-Adaklu Waya Works Office of Departmental Head Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							100,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
	2210119	Household Items					5,000
	2210502	Maintenance and Repairs - Official Vehicles					30,000
	2210601	Roads, Driveways and Grounds					10,000
	2210602	Repairs of Residential Buildings					10,000
	2210603	Repairs of Office Buildings					10,000
	2210604	Maintenance of Furniture and Fixtures					5,000
	2210606	Maintenance of General Equipment					10,000
	2210607	Repairs of Schools/Colleges					10,000
	2210617	Street Lights/Traffic Lights					10,000
Non Financial Assets							458,537
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					458,537
Program	91007	Infrastructure Delivery and Management					458,537
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					458,537
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		458,537
WIP - Laboratories							458,537
	3113160	WIP - Furniture and Fittings					350,381
	3113162	WIP - Water Systems					108,156
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				860,000
Function Code	70610	Housing development					
Organisation	1401001001	Adaklu-Adaklu Waya Works Office of Departmental Head Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Non Financial Assets							860,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					860,000
Program	91007	Infrastructure Delivery and Management					860,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					860,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		860,000
WIP - Laboratories							860,000
	3111259	WIP - Police Post					320,000
	3111353	WIP - Toilets					540,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1401101001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							5,000
Objective	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	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Vehicle Registration							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>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1401101001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							15,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210117 Teaching and Learning Materials							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							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	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
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	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	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,100
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							20,100
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					20,100
Program	91009	Environmental and Sanitation Management					20,100
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,100
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,100
Vehicle Registration							20,100
2210102 Office Facilities, Supplies and Accessories							5,100
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							10,000
Other expense							60,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					60,000
Program	91009	Environmental and Sanitation Management					60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821009 Donations							60,000
Total Cost Centre							85,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	53,609
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]	53,609	
Objective	000000	Compensation of Employees			53,609	
Program	91006	Social Services Delivery			53,609	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			53,609	
Operation	000000		0.0	0.0	0.0	53,609

Child Education Grant (Foreign Mission)					53,609
2111001	Established Post				53,609

				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	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210511	Local Travel Cost				3,000
2210623	Maintenance of Office Equipment				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			55,300
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						55,300
Objective	560302	16.9 prvd legal identity for all, including bth registration				55,300
Program	91006	Social Services Delivery				55,300
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				55,300
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	55,300
Vehicle Registration						55,300
	2210102	Office Facilities, Supplies and Accessories				40,000
	2210201	Electricity charges				5,000
	2210511	Local Travel Cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,300
Total Cost Centre						113,909

			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)	61,601
Organisation	1401801001	Adaklu-Adaklu Waya_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Compensation of employees [GFS]	53,601
Objective	000000	Compensation of Employees		53,601
Program	91001	Management and Administration		53,601
Sub-Program	91001001	SP1.1: General Administration		53,601
Operation	000000		0.0 0.0 0.0	53,601

Child Education Grant (Foreign Mission)	53,601
2111001 Established Post	53,601

			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	8,000

Vehicle Registration	8,000
2210102 Office Facilities, Supplies and Accessories	2,000
2210511 Local Travel Cost	4,000
2210623 Maintenance of Office Equipment	1,000
2210709 Seminars/Conferences/Workshops - Domestic	1,000

			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	5,000

Vehicle Registration	5,000
2210203 Telecommunications	1,500
2210511 Local Travel Cost	2,500
2210623 Maintenance of Office Equipment	1,000

							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
Vehicle Registration							30,960
2210511 Local Travel Cost							13,000
2210709 Seminars/Conferences/Workshops - Domestic							2,960
2210710 Staff Development							15,000
							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
Vehicle Registration							40,000
2210710 Staff Development							40,000
Total Cost Centre							137,561

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 52,029
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]	44,529
Objective	000000	Compensation of Employees		44,529
Program	91001	Management and Administration		44,529
Sub-Program	91001001	SP1.1: General Administration		44,529
Operation	000000		0.0 0.0 0.0	44,529

Child Education Grant (Foreign Mission)		44,529
2111001 Established Post		44,529

			Use of goods and services	7,500
Objective	500104	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

Vehicle Registration		7,500
2210102 Office Facilities, Supplies and Accessories		3,000
2210511 Local Travel Cost		4,000
2210623 Maintenance of Office Equipment		500

			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	500104	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

Vehicle Registration		5,000
2210511 Local Travel Cost		2,500
2210709 Seminars/Conferences/Workshops - Domestic		2,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			140,700
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						140,700
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				140,700
Program	91001	Management and Administration				140,700
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				140,700
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	140,700
Vehicle Registration						140,700
	2210511	Local Travel Cost				700
	2210711	Public Education and Sensitization				140,000
Total Cost Centre						197,729
Total Vote						10,168,461

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Adaklu-Adaklu Waya	6,468,287	6,518,287	
1_No Poverty	391,719	391,719	
10_Reduce Inequality	1,055,430	1,055,430	
11_Sustainable Cities and Communities	65,800	65,800	
13_Climate Action	15,400	15,400	
16_Peace, Justice, and Strong Institutions	60,300	60,300	
17_Partnerships for the Goals	213,200	213,200	
2_Zero Hunger	185,000	185,000	
3_Good Health and Well-Being	681,098	681,098	
4_ Quality Education	1,669,803	1,669,803	
6_Clean Water and Sanitation	158,000	158,000	
7_Affordable and Clean Energy	1,947,537	1,997,537	
8_ Decent Work and Economic Growth	25,000	25,000	
Grand Total	0	0	0
	6,468,287	6,518,287	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	6,552,247	6,602,247	0
9101 - Generic Operations	0	0	0	4,065,440	4,065,440	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	74,300	74,300	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	15,400	15,400	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,975,740	3,975,740	0
9102 - TRADE AND INDUSTRY	0	0	0	25,000	25,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	25,000	25,000	0
9103 - AGRICULTURE	0	0	0	185,000	185,000	0
910301 - Extension Services	0	0	0	185,000	185,000	0
9104 - EDUCATION	0	0	0	83,600	83,600	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	83,600	83,600	0
9105 - HEALTH	0	0	0	111,098	111,098	0
910503 - Public Health services	0	0	0	111,098	111,098	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	292,619	292,619	0
910601 - Social intervention programmes	0	0	0	292,619	292,619	0
9107 - DISASTER PREVENTION	0	0	0	85,100	85,100	0
910701 - Disaster management	0	0	0	85,100	85,100	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,055,430	1,055,430	0
910805 - Administrative and technical meetings	0	0	0	1,055,430	1,055,430	0
9109 - WASTE MANAGEMENT	0	0	0	158,000	158,000	0
910901 - Environmental sanitation Management	0	0	0	158,000	158,000	0
9110 - PHYSICAL PLANNING	0	0	0	65,800	65,800	0
911002 - Land use and Spatial planning	0	0	0	65,800	65,800	0
9111 - WORKS	0	0	0	128,000	178,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	128,000	178,000	0
9113 - FINANCE	0	0	0	60,000	60,000	0
911301 - Treasury and accounting activities	0	0	0	60,000	60,000	0
9117 - Department of Statistics	0	0	0	153,200	153,200	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	0	0	0	153,200	153,200	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	83,960	83,960	0
911801 - Personnel and Staff Management	0	0	0	83,960	83,960	0
Grand Total	0	0	0	6,552,247	6,602,247	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adaklu-Adaklu Waya	6,552,247	6,602,247	
910106 - GENDER RELATED ACTIVITIES	74,300	74,300	
	9,000	9,000	
	65,300	65,300	
910112 - GREEN ECONOMY ACTIVITIES	15,400	15,400	
	5,000	5,000	
	10,400	10,400	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,975,740	3,975,740	
	101,000	101,000	
	940,000	940,000	
	1,748,536	1,748,536	
	1,186,204	1,186,204	
910201 - Promotion of Small, Medium and Large scale enterprises	25,000	25,000	
	5,000	5,000	
	20,000	20,000	
910301 - Extension Services	185,000	185,000	
	25,000	25,000	
	10,000	10,000	
	150,000	150,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	83,600	83,600	
	8,000	8,000	
	75,600	75,600	
910503 - Public Health services	111,098	111,098	
	8,000	8,000	
	103,098	103,098	
910601 - Social intervention programmes	292,619	292,619	
	28,000	28,000	
	10,000	10,000	
	229,619	229,619	
	25,000	25,000	
910701 - Disaster management	85,100	85,100	
	5,000	5,000	
	80,100	80,100	
910805 - Administrative and technical meetings	1,055,430	1,055,430	
	111,000	111,000	
	130,000	130,000	
	714,430	714,430	
	100,000	100,000	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	158,000	158,000	
	93,000	93,000	
	65,000	65,000	
911002 - Land use and Spatial planning	65,800	65,800	
	15,000	15,000	
	10,000	10,000	
	40,800	40,800	
911101 - Supervision and regulation of infrastructure development	128,000	178,000	
	18,000	18,000	
	10,000	10,000	
	100,000	150,000	
911301 - Treasury and accounting activities	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
911701 - Data and information dissemination	153,200	153,200	
	7,500	7,500	
	5,000	5,000	
	140,700	140,700	
911801 - Personnel and Staff Management	83,960	83,960	
	8,000	8,000	
	5,000	5,000	
	30,960	30,960	
	40,000	40,000	
Grand Total	0	0	0
	6,552,247	6,602,247	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Adaklu-Adaklu Waya	6,552,247	6,602,247	
70111 Exec. & leg. Organs (cs)	1,055,430	1,055,430	
	111,000	111,000	
	130,000	130,000	
	714,430	714,430	
	100,000	100,000	
70112 Financial & fiscal affairs (CS)	297,160	297,160	
	15,500	15,500	
	20,000	20,000	
	221,660	221,660	
	40,000	40,000	
70133 Overall planning & statistical services (CS)	65,800	65,800	
	15,000	15,000	
	10,000	10,000	
	40,800	40,800	
70360 Public order and safety n.e.c	85,100	85,100	
	5,000	5,000	
	80,100	80,100	
70411 General Commercial & economic affairs (CS)	25,000	25,000	
	5,000	5,000	
	20,000	20,000	
70421 Agriculture cs	185,000	185,000	
	25,000	25,000	
	10,000	10,000	
	150,000	150,000	
70560 Environmental protection n.e.c	15,400	15,400	
	5,000	5,000	
	10,400	10,400	
70610 Housing development	1,947,537	1,997,537	
	18,000	18,000	
	111,000	111,000	
	400,000	400,000	
	558,537	608,537	
	860,000	860,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			306,619	306,619	
				28,000	28,000	
				14,000	14,000	
				10,000	10,000	
				229,619	229,619	
				25,000	25,000	
70731	General hospital services (IS)			681,098	681,098	
				8,000	8,000	
				270,000	270,000	
				403,098	403,098	
70740	Public health services			158,000	158,000	
				93,000	93,000	
				65,000	65,000	
70980	Education n.e.c			1,669,803	1,669,803	
				8,000	8,000	
				270,000	270,000	
				1,065,599	1,065,599	
				326,204	326,204	
71090	Social protection n.e.c.			60,300	60,300	
				5,000	5,000	
				55,300	55,300	
Grand Total				0	0	0
				6,552,247	6,602,247	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adaklu-Adaklu Waya	6,552,247	6,602,247	
70111 Exec. & leg. Organs (cs)	1,055,430	1,055,430	
70112 Financial & fiscal affairs (CS)	297,160	297,160	
70133 Overall planning & statistical services (CS)	65,800	65,800	
70360 Public order and safety n.e.c	85,100	85,100	
70411 General Commercial & economic affairs (CS)	25,000	25,000	
70421 Agriculture cs	185,000	185,000	
70560 Environmental protection n.e.c	15,400	15,400	
70610 Housing development	1,947,537	1,997,537	
70620 Community Development	306,619	306,619	
70731 General hospital services (IS)	681,098	681,098	
70740 Public health services	158,000	158,000	
70980 Education n.e.c	1,669,803	1,669,803	
71090 Social protection n.e.c.	60,300	60,300	
Grand Total	0	0	0
	6,552,247	6,602,247	