



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ADAKLU DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

DISTRICT PROFILE

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

Location and Size

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

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

2. POPULATION STRUCTURE

Population refers to the number of people living in a geographical area over a period of time. An increase in population is caused by low death rate, high birth rate, and migration. A decrease in the population is also caused by low birth rate, high death rate etc. Population size and composition influence the District's potential human resource requirement and level of provision of social infrastructure such as schools, hospitals/clinics and housing.

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

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

3. DISTRICT ECONOMY

a. AGRICULTURE

The district is mainly an agrarian economy, with the majority of the population engaged in crop farming, livestock keeping and other related trading activities. The practice of Agriculture in the District is predominantly done at subsistence level. However, there are a few people who are engaged in commercial agriculture especially in vegetable and cassava production. The agricultural activities conform to the various soils in the district. The district has a vast cultivable land area, of

which less than 30% are cultivated. This therefore makes the district a very good potential for development of commercial agriculture. The District is well known in the region for the production of cereals and legumes such as maize, groundnut and rice and tubers including cassava, sweet potatoes, and vegetables (i.e. tomatoes, garden eggs, pepper, okro, etc).

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

b. ROAD NETWORK

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

c. EDUCATION

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

of the existing schools to enable them deliver quality education. The District has various educational institutions which cater for different categories of the school going population. The District has both public and private educational institutions. These include Pre-School, Primary, Basic, Secondary and Tertiary Education in the District which is categorized into eight (8) educational circuits for effective supervision. These eight (8) circuits in the District are classified under semi-urban and rural. Though the district could not boast of any public tertiary institutions, its strategic location has provided the proximity to such facilities located at Ho, Amedzorfe etc

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

d. HEALTH

Health service delivery in the District is categorized into Traditional and Modern. The modern one which is our focus is administered by the District Directorate of Health located at Adaklu-Tsrefe. Health activities are carried out in the District by Ghana Health Service (GHS), Private and Christian Health Association of Ghana (CHAG) which operates a clinic at Sofa.

The District lack a Hospital as such health services are delivered at Health Centres and CHPS Compound. Severe cases are referred to Ho Municipal Hospital and the

Regional Hospital which is kilometers away from the Capital. The District has been divided into four sub-district namely: Ahunda Sub-District, Helekpe Sub-District, Sofa/Torda Sub-District and Waya Sub-District.

e. WATER AND SANITATION

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

The Adaklu District has no final disposal sites for both liquid and solid waste. This situation increases the cost of final disposal of waste due to travel distance. The District through collaboration with landlords in the district has acquired a final Disposal site for waste management in the District. This would be spearheaded by Zoomlion in collaboration with the Environmental Health Unit of the Assembly.

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

f. ENERGY

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

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

6. KEY DEVELOPMENT ISSUES IN THE DISTRICT

- Inadequate local revenue mobilization due to lack of market facilities etc.
- Ineffective Public-Private sector organizations and associations partnership

- Absence of sustainable investment in the industrial sector to generate employment.
- Inadequate staffing at District Agriculture Development Unit most especially the Agriculture Extension Agents.
- Poor conditions of roads: most of the roads in the district are untarred and are not in good shape
- Heavy dependence on rain-fed agriculture.
- Inadequate and Poor conditions of Educational infrastructure.
- Inadequate Health infrastructure.
- High Level of Illiteracy
- Inadequate office and residential accommodation for staff and teachers
- Non-compliance of building regulations by citizenry.
- Inadequate sanitation facilities (Toilet, cesspool emptier and public refuse dumps and containers)
- Lack of potable water

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

Fourteen (14) Policy Objectives of the President’s programme for social and economic development are relevant to the Adaklu District Assembly. These include:

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
LOCAL GOVERNANCE AND DECENTRALIZATION	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
HEALTH	Bridge the equity gaps in access to health care and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	Remove the physical, financial and social barriers and constraints to access to education at all levels
		Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools

	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems
TRANSPORT INFRASTRUCTURE: ROAD AND WATER TRANSPORT	Create and sustain an efficient transport system that meets user needs	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
		Improve accessibility to key centers of population, production and tourism
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and

v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the Local, District and National economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Performance of the Administration Improved	Number of Assembly Meetings Held	2016	4	2017	6	2018	4
Improve public expenditure management and budgetary control	Audited financial report made public by	2015	Feb	2016	Feb	2017	Feb
Staff Capacity Enhanced	No. of workshop/seminars attended	2016	3	2017	5	2018	6
Improve development control	Number of building permit issued	2016	9	2017	5	2018	20
Water Coverage	Number of boreholes drilled	2016	17	2017	5	2018	10
Efficient transport system to meet user needs	Length of road rehabilitated	2016	0	2017	12km	2018	20km
Revenue Mobilization improved	Number of Fee-Fixing Resolution stakeholders Meeting Organized	2016	1	2017	1	2018	2
	Number of Revenue Check Points Built	2016	6	2017	3	2018	4
Effective delivery of Assembly's mandate in Planning, Budgeting and Coordination	Annual Report on the implementation of programme and projects prepared and submitted	2016	Before 28 th of Ensuing year	2017	Before 28 th of Ensuing year	2018	Before 28 th of Ensuing year
	DMTDP Reviewed	2016	1	2017	1	2018	1
	M & E Plan updated	2016	1	2017	1	2018	1

SUMMARY OF KEY ACHIEVEMENTS IN 2017

Sector	Planned Outputs	Achievement	Remarks
General Admin.	Build capacity for Staff, Assembly Members and Revenue Collectors	Training organized	Efficiency in service delivery
	Provide support for efficient and effective functioning of the Area Council	Tornu Area Council	Decentralization deepened
	Purchase of tablets and laptop computers for office use	Items supplied	Provision made to ensure quick service delivery
Education	Organization of District Quiz Competition	Quiz Organised	Teaching and learning improved
	Construction of 1No. 3-unit classroom block at Adaklu Wayanu	Completed and in use	School under tree removed
	Construction of 1No. 3-unit classroom block at Adaklu Wumenu	Completed and in use	School under tree removed
Health	Construction of 1No. 6-unit JHS classroom block at Adaklu Torda	Completed and in use	School under tree removed
	Construction of 1No. CHPS compound at Adaklu Torda	Completed and in use	Access to health care improved
	Construction of 1No. Nurses Quarters at Adaklu Helepke	Completed and in use	Accommodation for Nurses improved
Water	Construction of 1No. CHPS compound at Adaklu Kodzobi	Ongoing	Health made accessible
	Hydrological studies, drilling, construction, and installation of 15 No. boreholes	Ongoing	Access to potable water improved
Sanitation	Acquire. final disposal site	Site acquired and in use	Sanitation improved

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rate	10,600.00	21,350.00	12,880.00	3,139.00	9,357.00	10,895.00	111.09
Fees	29,550.00	13,115.30	30,530.00	27,858.00	30,510.00	17,870.00	58.57
Fines	-	480.00	3,000.00	250.00	3,000.00	-	-
Licenses	42,546.00	118,967.40	130,440.00	159,339.00	192,927.00	101,928.50	52.83
Land	27,640.00	4,340.00	10,600.00	9,762.00	12,606.60	-	-
Rent	8,000.00	50,380.51	-	-	-	-	-
Investment	-	-	15,000.00	6,007.00	10,000.00	-	-
Miscellaneous (Recoveries)	-	5,124.00	2,550.00	2,564.00	-	17,851.10	-
Total	118,336.00	213,757.21	205,000.00	317,449.12	258,400.60	148,544.60	57.49

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

IGF Trend Analysis

The table presents the trend analysis of Internally Generated Revenue of the District from 2015 to June 2017. Internally Generated Revenue in 2016 recorded an increase of 48.5% over the 2015 total figure.

Trend Analysis – All Revenue Sources

The Adaklu District Assembly's budget for the 2016 and 2017 fiscal years were GH4,740,025.00 and GH4,968,164.02 respectively

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	118,336.00	213,757.21	205,000.00	317,469.12	258,400.60	148,544.60	57.49
Compensation Transfer	626,450.00	584,100.19	657,626.36	624,000.00	619,988.00	457,802.18	73.84
Goods and Services Transfer	302,383.45	54,323.82	34,500.66	7,333.33	42,266.00	15,719.82	37.19
Assets Transfer	-	-	-	-	-	-	-
DACF	3,207,970.55	2,303,512.21	3,451,766.00	1,396,250.88	3,880,772.00	369,060.16	9.51
School Feeding	247,949.00	86,623.00	237,949.00	-	-	-	-
DDF	236,936.00	221,175.00	381,322.00	281,975.00	381,322.00	-	-
UDG	-	-	-	-	-	-	-
Other Transfers	-	-	-	-	70,000.00	37,500.00	53.57
Total	4,740,025.00	3,463,491.43	4,968,164.02	2,627,028.33	4,801,426.60	1,028,616.76	21.42

Expenditure Trend Analysis – GOG Transfers Only

The actual expenditure performance of all the Departments stands at GH¢473,522.00 which indicates 71.5% of the budget target excluding IGF.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2015		2016		2017		% age Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	626,450.00	584,100.19	657,626.36	624,000.00	619,988.00	457,802.18	73.84
Goods and Services	302,383.45	54,323.82	34,500.66	7,333.33	42,266.00	15,719.82	37.19
Assets	-	-	-	-	-	-	-
Total	928,833.45	638,424.01	692,127.02	631,333.33	662,254.00	473,522.00	71.50

Expenditure Trend Analysis – IGF Only

The actual expenditure performance of all the Departments stands at GH¢148,544.60 as at July 2017, which indicates 57.4% of the budget target of GH¢258,400.60.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2015		2016		2017		% age Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	37,918.00	29,300.29	41,159.00	43,548.92	55,880.00	13,369.20	23.92
Goods and Services	56,750.80	141,705.48	122,841.00	210,410.38	150,840.48	105,466.48	69.91
Assets	24,905.32	42,751.44	41,000.00	63,489.82	51,680.12	29,708.92	57.49
Total	118,336.00	213,757.21	205,000.00	317,449.12	258,400.60	148,544.60	57.49

Social Welfare and Comm. Devt	50,952.00	28,023.6	55	172,504.13	2,081.46	1.21	-	-	
Legal									
Waste Management									
Urban Roads									
Budget & Rating									
Transport									
Total	608,411.81	451,445.83	74.2	669,654.00	311,898.28	46.58	1,154,573.00	37,500	3.25

Detail of Expenditure from 2017 Composite Budget by Departments (as at July. 2017) All Sources of Funds

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	262,319.00	202,739.02	77.29	819,293.23	306,478.14	37.4	999,371	-	
Works Department	60,361.81	33,198.99	54.99	45,000.00	328.68	0.73	80,202.00	-	
Agriculture	234,583.00	187,484.22	79.9	134,805.00	3,010.00	2.23	75,000.00	37,500	50

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DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	11,577.00	6,356.35	55.38	92,645.00	299.68		75,038.00	-	
Trade & Industry									
Finance									

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Education, Youth & Sports			175,000.00	-	1,595,848.00	-	
Disaster Mgt			69,000	-			
Natural Res. Conservation							
Health			140,000	-	547,410.00	-	
Total	11,577.00	6,356.35	61,997.00	-	2,218,296.00	-	

OUTLOOK FOR 2018

The table shows revenue projections of the Assembly over the medium term 2018-2021 for IGF only. The outer years of 2018 and 2021 are only indicative figures.

2018 REVENUE PROJECTIONS – IGF ONLY						
ITEM	2017		2018	2019	2020	2021
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	1,347.00	-	1,347.00	4041.00	5,388.00	6735.00
Property Rate	8,010.00	10,895.00	13,331.50	13,183.00	14501.30	15,951.43
Fees	30,510.00	17,870.00	33,561.00	36,917.10	40,608.81	44,673.69
Fines	3,000.00	-	3,000.00	3,000.00	3,000.00	3,000.00
Licence	192,927.00	101,928.50	212,219.70	233,441.67	256,785.84	282,464.42
Land	12,606.60	-	13,867.26	15,253.99	16,779.49	18,457.44
Rent	-	-	-	-	-	-
Investment	10,000.00	-	11,000.00	12,100.00	13,310.00	14,641.00
Miscellaneous	-	17,851.10	-	-	-	-
Total	258,400.60	148,544.60	288,326.46	317,936.76	350,373.44	385,922.98

2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

The table shows revenue projections of the Assembly over the medium term 2018-2021 for all revenue sources. The outer years of 2018 and 2021 are only indicative figures.

REVENUE SOURCES	2017 budget	Actual	2018	2019	2020	2021
		As at Jul.				
Internally Generated Revenue	258,400.60	148,544.60	288,326.46	317,936.76	350,373.44	385,922.98
Compensation transfers(for decentralized departments)	619,988.00	457,802.18	943,443.71	960,654.00	983,646.00	996,126.00
Goods and services transfers(for decentralized departments)	42,266.00	15,719.82	51,813.74	60,081.40	69,353.40	73,046.29
Assets transfer(for decentralized departments)	-	-	-	-	-	-
DACF	3,880,772.00	369,060.16	3,555,392.86	3,741,559.00	3,891,501.00	3,995,572.00
DDF	381,322.00	-	381,322.00	381,322.00	381,322.00	381,322.00
School Feeding Programme	-	-	-	-	-	-
UDG	-	-	-	-	-	-
Other funds (Specify)	75,000.00	37,500.00	69,287.23	75,000.00	75,000.00	75,000.00
TOTAL	4,801,426.60	1,028,616.76	5,288,586.00	5,536,553.16	5,751,195.84	5,906,989.27

For the 2018 fiscal year, the Assembly has a budgetary allocation of GH 5,288,586.00.

2018 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES

The table shows the expenditure projections for 2018-2021 under the expenditure items, Compensation, Goods & Services and Assets. The outer years of 2018 and 2021 are only indicative figures. The total amount of GH¢5,288,586.00 has been earmarked for spending in the year 2018.

Expenditure Items	2017 budget	Actual	2018	2019	2020	2021
		As at Jul. 2017				
Compensation	675,868.00	457,802.18	943,443.71	870,654.00	893,646.00	966,126.00
Goods And Services	1,619,122.60	15,719.82	1,669,882.06	1,677,213.31	1,691,214	1,710,419
Assets	2,506,436.00	-	2,675,260	2,763,345.69	2,841,272	2,819,719
Total	4,801,426.60	473,522.00	5,288,586.00	5,291,213.00	5,426,132.00	5,496,264.00

Total expenditure as at 31st July, 2017 stands at GH 473,522. This represents 9.86% of the 2017 budget performance.

It is expected that, expenditure will continue to rise in 2017 if the remaining quarters of the DACF are released.

**SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM
AND FUNDING SOURCE-2018**

Department	Compensation	Goods & Services	Assets	Total	Funding (indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
Central Admin.	289,148.33	665,977.00	374,156	1,325,596.57	195,000	289,148.33	793,720	51,413			1,325,596.57
Works Dept	90,952.67	226,524	805,593	1,123,069.67	60,666	96,772.67	735,722	229,909			1,123,069.67
Dept. of Agriculture	307,610.54	63,842	176,147.23	547,599.77	18,660	329,048.97	128,901			69,287.23	547,599.77
Social Welfare & Comm. Dev't.	69,655.96	67,600.06	91,247	228,503.02	3,000.00	86,956.02	141,247				228,503.02
Legal				-							-
Waste management				-							-
Urban Roads				-							-
Budget and rating											
Transport											
Schedule 2											
Physical Planning	24,519.00	10,953	90,000	125,473	3,000.00	32,473	90,000				125,473
Trade and Industry											
Finance											
Education youth & sports		87,831	514,000	601,831	2,000.00	-	499,831	100,000			601,831
Disaster Prevent.	161,557.75	239,000	250,000	650,557.75	3,000.00	161,557.78	486,000				650,557.75
Natural resource conservation											
Health	-	308,155	374,117	682,272	3,000.00	-	678,273	7			682,272
TOTALS	943,443.71	1,669,882.06	2,675,260	5,288,586.00	288,326	995,956.77	3,553,694	381,322	69,287.23		5,288,586.00

We expect GH¢3,552,695 from DACF, GH¢381,322 from the DDF, GH¢288,326.46 from IGF and GH¢995,956.77 from the Central Government for compensation and Goods & Services transfer for the other decentralized departments.

Expenditure by Budget Programme and Economic Classification

Table below shows expenditure by budget programmes by their economic classification for 2018 financial year.

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT		
		Goods and Services	Capital Investment	Total
MANAGEMENT AND ADMINISTRATION	289,148.33	665,977.00	374,156.00	1,325,596.57
INFRASTRUCTURE DEVELOPMENT	115,471.67	237,477.00	896,593.00	1,249,541.67
SOCIAL DELIVERY	69,655.96	463,586.06	979,364.00	1,512,606.02
ECONOMIC DEVELOPMENT	307,610.54	63,842.00	176,147.23	547,599.77
ENVIRONMENTAL SANITATION MANAGEMENT	161,557.75	239,000.00	250,000.00	650,557.75
TOTAL	943,443.71	1,669,882.06	2,675,260.23	5,288,586.00

Items on which expenditure will be made have been shown in the table and the various sources of funding have also been shown.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

- 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
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

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

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit caters for the managing, developing capabilities and competencies of staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the District's estimate of future performance.

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Completion of 1 No. Assembly office accommodation at Adaklu Waya
Internal management and running of the office	Construction of DCEs Bungalow
Support Security Agency to fight crime	Construction of 1 No. Police Headquarters at Adaklu Waya
Organise Senior Citizens Day	Procurement of 8 No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Organise regular Management meetings	Construction of 1No. Police Station at Adaklu Tsrefe
Organize Entity Tender Committees meetings	Construction of 6 No. 2Bedroom Bungalows for Staff
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. 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

2. Budget Sub-Programme Description

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

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

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

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue properly receipted and accounted for	Percentage increase in IGF	48.54	48.51	-	11	20
Revenue collection monitored and supervised	No. of visits to Collection points	12	20	16	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	90%	70%	100%	100%

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 4 No. motorbikes for revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement of 1 No. motorbike to intensify monitoring and evaluation of projects and programme
Organise Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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 socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties

2. Budget Programme Description

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;

- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. 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.

2. Budget Sub-Programme Description

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

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The

beneficiaries to the programme include the general public, contractors and other departments of the Assembly.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organised	28	27	35	38	45
Portable water coverage improved	No. of boreholes provided	-	-	15	10	10
	No. of borehole mechanized	-	3	9	5	5

Effective and efficient transport system provided	Kilometres of road improved and rehabilitated	45km	22km	25km	33km	42km
	No. of culverts constructed on some existing roads	-	-	2	3	3

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Assembly in the formulation and implementation of programmes in such areas of education and youth development.

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;

- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

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

Challenges in delivering the sub-programme include the following

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88
Literacy and Numeracy levels improved	BECE pass rate	40%	70.6%	97.6%	100%	100%	
	Percentage of students with reading ability	52%	60%	70%	75%	80%	
Schools monitored	Percentage of schools visited for inspection	60%	70%	90%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	2	3	1	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	0	6	0	6	6	
	No. of dining halls rehabilitated	0	1	-	-	-	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Completion of 3 No. 3-Unit Classroom Block in the District
Support for brilliant but needy students	Procure 8 No. Motorbikes for Circuit Supervisors
Support for District Education Oversight Committee (DEOC)	
Support for Sports and cultural Development	
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Organise inter schools District Quiz Competition	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

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

- Ensure the construction of health centres ;
- Assist in the operation and maintenance of all health facilities under the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;

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

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

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

Challenges in executing the sub-programme include:

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

3. **Budget Sub-Programme Results Statement**

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

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

Water Facility monitoring	No. of boreholes monitored	16	21	16	47	60
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4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enrolment of more people into LEAP	No. of households enrolled	322	-	-	1,000	800
Empower 1000 community members through self-initiated programme	No. of people mobilized	3,349	2,281	1,260	1,500	1,000
Organize 50 women groups for local food processing	No. of Groups organized	13	-	-	30	35
Financial Support to PWDs	No. of PWDs supported financially	35	209	-	650	550
Increase the livelihood of community members	Number of people trained on agro-processing	292	97	-	150	100
Increase education to communities on good living	Number of communities sensitised	47	39	24	80	60
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	10	61	60	100	100
Monitor activities of early childhood development centre	Number of childhood development centres monitored	3	12	11	30	30
Attendants in day care trained on psychology of children	Number of day care centres trained	-	-	-	2	2

Implementation of Juvenile Justice Programme	No. of Cases handled	-	-	2	5	5
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4. Budget Sub-Programme Operations and Projects

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

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

- Facilitate the promotion and development of small scale industries in the District;

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

The Agriculture Development sub-programme seeks to:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- 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.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12
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4. Budget Sub-Programme Operations and Projects

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

Operations
Training in Business Management and Counseling
Local Economic Development Activities
Sensitization of communities on Green Economy

Projects
Support rural electrification
Provision and maintenance of street lights in some selected communities
Procurement of Electricity Poles to support rural electrification

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

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

- Networking and strengthening linkages between the department and other development partners.

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

The Department consist of 9 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 3 Technical Officers, 1 Typist, 1 Watchman
In delivering the sub-programme, funds would be sourced from IGF, DACF and CIDA/MOFA. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

BUDGET PROGRAMME SUMMARY

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

Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide



PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- 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

2. Budget Programme Description

The programme will deliver the following major services:

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

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. 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 mobilisation and income generation.

2. Budget Sub-Programme Description

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

Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Celebration of the International Day Disaster of Risk Reduction	Celebrated on 13 th October	-	-	1	1	1
Support to disaster affected individuals	No. of Individuals supported	-	-	600	450	300
Revamping/Training for Disaster volunteers	No. of volunteers trained	-	-	25	100	150
Campaigns on disaster prevention organised	No. of campaigns organised	2	2	3	8	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Celebration of the International Day of Disaster Risk Reduction (IDDRR)	
Organize an 8 day field training for 100 Disaster Volunteers Groups (D.V.Gs)	
Train 15 NADMO staffs for effective service delivery	

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	1,203,444		
082002 Promote sustainable environmental management for agriculture development	0	239,989		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	601,831		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	566,273		
091024 Establish an effective and efficient social protection system.	0	158,847		
100117 Promote sustainable land management	0	100,953		
100120 Prevent environmental pollution	0	489,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	930,413		
110109 Ensure full political, administrative and fiscal decentralisation	5,288,586	1,257,836		
Grand Total ¢	5,288,586	5,548,586	-260,000	-4.69

Hold quarterly District Disaster Management committee meetings annually	
Educate people not to build their houses on water ways but rather high lands and identify flood prone areas.	
Formation anti-bushfire volunteer groups	
Provided early warning system/ signals	
Bush – fire campaign	
Organization of simulation exercises	

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
140 01 01 001 22				
Central Administration, Administration (Assembly Office),	5,288,586.23	0.00	0.00	0.00
<i>Objective</i> 110109 Ensure full political, administrative and fiscal decentralisation				
<i>Output</i> 0001 Ensure Effective and Efficient Revenue Mobilisation				
From foreign governments(Current)	5,000,259.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	943,443.71	0.00	0.00	0.00
1331002 DACF - Assembly	3,041,559.00	0.00	0.00	0.00
1331003 DACF - MP	253,134.16	0.00	0.00	0.00
1331004 Ceded Revenue	260,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	69,287.23	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	51,513.67	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	329,909.00	0.00	0.00	0.00
Property income [GFS]	27,698.00	0.00	0.00	0.00
1412011 Petroleum Royalties	0.00	0.00	0.00	0.00
1413001 Property Rate	13,350.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,348.00	0.00	0.00	0.00
1415008 Investment Income	13,000.00	0.00	0.00	0.00
Sales of goods and services	250,128.46	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	128.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	12,000.46	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	300.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	250.00	0.00	0.00	0.00
1422153 Licence of Business	3,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	45,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	3,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,250.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	165,100.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423020 Professional Fees	500.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423092 Catering services	900.00	0.00	0.00	0.00
1423433 Registration of NGO's	4,000.00	0.00	0.00	0.00
1423441 Renewal of License	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423697 Dispute Settlement Fees	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Fines, penalties, and forfeits	1,400.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	400.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	9,100.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	1,000.00	0.00	0.00	0.00
1450362 Impounding Fines	8,100.00	0.00	0.00	0.00
Grand Total	5,288,586.23	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adaku-Adaku Waya	0	0	0	5,548,586	5,560,620	5,604,072
GOG Sources	0	0	0	994,957	1,004,392	1,004,907
Management and Administration	0	0	0	285,464	288,318	288,318
Infrastructure Delivery and Management	0	0	0	132,929	134,121	134,259
Social Services Delivery	0	0	0	84,256	84,953	85,099
Economic Development	0	0	0	330,751	333,827	334,058
Environmental and Sanitation Management	0	0	0	161,558	163,173	163,173
IGF Sources	0	0	0	288,326	289,876	291,209
Management and Administration	0	0	0	195,000	196,550	196,950
Infrastructure Delivery and Management	0	0	0	63,665	63,665	64,302
Social Services Delivery	0	0	0	8,000	8,000	8,080
Economic Development	0	0	0	18,660	18,660	18,847
Environmental and Sanitation Management	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	251,117	251,117	253,628
Infrastructure Delivery and Management	0	0	0	16,000	16,000	16,160
Social Services Delivery	0	0	0	225,117	225,117	227,368
Economic Development	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	3,563,577	3,564,627	3,599,212
Management and Administration	0	0	0	1,053,719	1,054,769	1,064,257
Infrastructure Delivery and Management	0	0	0	925,722	925,722	934,980
Social Services Delivery	0	0	0	979,234	979,234	989,026
Economic Development	0	0	0	118,901	118,901	120,090
Environmental and Sanitation Management	0	0	0	486,000	486,000	490,860
Economic Development	0	0	0	69,287	69,287	69,980
DDF Sources	0	0	0	381,322	381,322	385,135
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	229,909	229,909	232,208
Social Services Delivery	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	5,548,586	5,560,620	5,604,072

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adaku-Adaku Waya	0	0	0	5,548,586	5,560,620	5,604,072
Management and Administration	0	0	0	1,585,596	1,591,051	1,601,452
SP1.1: General Administration	0	0	0	1,475,596	1,481,051	1,490,352
21 Compensation of employees [GFS]	0	0	0	545,464	550,918	550,918
211 Wages and salaries [GFS]	0	0	0	545,464	550,918	550,918
21110 Established Position	0	0	0	285,464	288,318	288,318
21111 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
21112 Wages and salaries in cash [GFS]	0	0	0	160,000	161,600	161,600
22 Use of goods and services	0	0	0	555,977	555,977	561,536
221 Use of goods and services	0	0	0	555,977	555,977	561,536
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	370,000	370,000	373,700
22112 Emergency Services	0	0	0	70,977	70,977	71,686
31 Non Financial Assets	0	0	0	374,156	374,156	377,897
311 Fixed assets	0	0	0	374,156	374,156	377,897
31111 Dwellings	0	0	0	304,156	304,156	307,197
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
SP1.3: Planning, Budgeting and Coordination	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	1,368,226	1,369,418	1,381,908
SP2.1 Physical and Spatial Planning	0	0	0	128,170	128,442	129,451
21 Compensation of employees [GFS]	0	0	0	27,216	27,489	27,489
211 Wages and salaries [GFS]	0	0	0	27,216	27,489	27,489
21110 Established Position	0	0	0	27,216	27,489	27,489
22 Use of goods and services	0	0	0	10,953	10,953	11,063
221 Use of goods and services	0	0	0	10,953	10,953	11,063
22109 Special Services	0	0	0	10,953	10,953	11,063
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	1,240,056	1,240,976	1,252,457

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

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	91,939	92,859	92,859
211 Wages and salaries [GFS]	0	0	0	91,939	92,859	92,859
21110 Established Position	0	0	0	91,939	92,859	92,859
22 Use of goods and services	0	0	0	226,524	226,524	228,789
221 Use of goods and services	0	0	0	226,524	226,524	228,789
22106 Repairs - Maintenance	0	0	0	217,704	217,704	219,881
22109 Special Services	0	0	0	8,820	8,820	8,908
31 Non Financial Assets	0	0	0	921,593	921,593	930,809
311 Fixed assets	0	0	0	921,593	921,593	930,809
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	207,665	207,665	209,742
31121 Transport equipment	0	0	0	32,000	32,000	32,320
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	331,928	331,928	335,247
Social Services Delivery	0	0	0	1,396,607	1,397,303	1,410,573
SP3.1 Education and Youth Development	0	0	0	601,831	601,831	607,850
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	2,000	2,000	2,020
26 Grants	0	0	0	60,831	60,831	61,439
263 To other general government units	0	0	0	60,831	60,831	61,439
26311 Re-Current	0	0	0	60,831	60,831	61,439
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	514,000	514,000	519,140
311 Fixed assets	0	0	0	514,000	514,000	519,140
31112 Nonresidential buildings	0	0	0	514,000	514,000	519,140
SP3.2 Health Delivery	0	0	0	566,273	566,273	571,935
22 Use of goods and services	0	0	0	191,156	191,156	193,067
221 Use of goods and services	0	0	0	191,156	191,156	193,067
22109 Special Services	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	188,156	188,156	190,037
31 Non Financial Assets	0	0	0	375,117	375,117	378,868
311 Fixed assets	0	0	0	375,117	375,117	378,868
31112 Nonresidential buildings	0	0	0	375,117	375,117	378,868
SP3.3 Social Welfare and Community Development	0	0	0	228,503	229,199	230,788
21 Compensation of employees [GFS]	0	0	0	69,656	70,353	70,353
211 Wages and salaries [GFS]	0	0	0	69,656	70,353	70,353
21110 Established Position	0	0	0	69,656	70,353	70,353
22 Use of goods and services	0	0	0	67,600	67,600	68,276
221 Use of goods and services	0	0	0	67,600	67,600	68,276
22109 Special Services	0	0	0	17,600	17,600	17,776
22112 Emergency Services	0	0	0	50,000	50,000	50,500

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

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	91,247	91,247	92,159
311 Fixed assets	0	0	0	91,247	91,247	92,159
31111 Dwellings	0	0	0	60,831	60,831	61,439
31112 Nonresidential buildings	0	0	0	30,416	30,416	30,720
Economic Development	0	0	0	547,599	550,675	553,075
SP4.2 Agricultural Development	0	0	0	547,599	550,675	553,075
21 Compensation of employees [GFS]	0	0	0	307,611	310,687	310,687
211 Wages and salaries [GFS]	0	0	0	307,611	310,687	310,687
21110 Established Position	0	0	0	307,611	310,687	310,687
22 Use of goods and services	0	0	0	63,842	63,842	64,480
221 Use of goods and services	0	0	0	63,842	63,842	64,480
22107 Training - Seminars - Conferences	0	0	0	22,041	22,041	22,261
22109 Special Services	0	0	0	41,801	41,801	42,219
31 Non Financial Assets	0	0	0	176,147	176,147	177,908
311 Fixed assets	0	0	0	176,147	176,147	177,908
31122 Other machinery and equipment	0	0	0	176,147	176,147	177,908
Environmental and Sanitation Management	0	0	0	650,558	652,173	657,063
SP5.1 Disaster prevention and Management	0	0	0	88,855	88,963	89,743
21 Compensation of employees [GFS]	0	0	0	10,855	10,963	10,963
211 Wages and salaries [GFS]	0	0	0	10,855	10,963	10,963
21110 Established Position	0	0	0	10,855	10,963	10,963
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22102 Utilities	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	55,000	55,000	55,550
SP5.2 Natural Resource Conservation	0	0	0	561,703	563,210	567,320
21 Compensation of employees [GFS]	0	0	0	150,703	152,210	152,210
211 Wages and salaries [GFS]	0	0	0	150,703	152,210	152,210
21110 Established Position	0	0	0	150,703	152,210	152,210
22 Use of goods and services	0	0	0	161,000	161,000	162,610
221 Use of goods and services	0	0	0	161,000	161,000	162,610
22102 Utilities	0	0	0	161,000	161,000	162,610
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	5,548,586	5,560,620	5,604,072

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Statutory	Capex	Service	Others	Capex	External
Adaku-Adaku Waya	1,048,444	1,425,809	2,335,398	4,899,651	155,000	75,660	57,665	288,326	0	0	69,287	51,413	329,909	381,322	5,585,596
Management and Administration	390,464	574,564	374,156	1,339,183	155,000	40,000	0	195,000	0	0	0	51,413	0	51,413	1,585,596
Central Administration	390,464	574,564	374,156	1,339,183	155,000	40,000	0	195,000	0	0	0	51,413	0	51,413	1,585,596
Administration (Assembly Office)	390,464	574,564	374,156	1,339,183	155,000	40,000	0	195,000	0	0	0	51,413	0	51,413	1,585,596
Infrastructure Delivery and Management	119,156	23,477	724,019	1,074,652	0	6,000	57,665	63,665	0	0	0	0	229,909	229,909	1,382,226
Central Administration	0	217,704	0	217,704	0	0	0	0	0	0	0	0	0	0	217,704
Administration (Assembly Office)	0	217,704	0	217,704	0	0	0	0	0	0	0	0	0	0	217,704
Physical Planning	27,216	7,953	90,000	125,170	0	3,000	0	3,000	0	0	0	0	0	0	128,170
Town and Country Planning	27,216	7,953	90,000	125,170	0	3,000	0	3,000	0	0	0	0	0	0	128,170
Works	91,939	5,820	634,019	731,779	0	3,000	57,665	60,665	0	0	0	0	229,909	229,909	1,022,353
Public Works	91,939	5,820	634,019	731,779	0	3,000	57,665	60,665	0	0	0	0	229,909	229,909	1,022,353
Social Services Delivery	69,656	338,587	880,364	1,288,607	0	8,000	0	8,000	0	0	0	0	100,000	100,000	1,388,607
Education, Youth and Sports	0	85,831	414,000	499,831	0	2,000	0	2,000	0	0	0	0	100,000	100,000	601,831
Education	0	85,831	414,000	499,831	0	2,000	0	2,000	0	0	0	0	100,000	100,000	601,831
Health	0	188,156	375,117	563,273	0	3,000	0	3,000	0	0	0	0	0	0	566,273
Office of District Medical Officer of Health	0	188,156	375,117	563,273	0	3,000	0	3,000	0	0	0	0	0	0	566,273
Social Welfare & Community Development	69,656	6,480	91,247	235,883	0	3,000	0	3,000	0	0	0	0	0	0	228,593
Office of Departmental Head	0	64,800	91,247	155,847	0	3,000	0	3,000	0	0	0	0	0	0	158,847
Social Welfare	69,656	0	0	69,656	0	0	0	0	0	0	0	0	0	0	69,656
Economic Development	307,611	45,181	106,860	459,652	0	18,660	0	18,660	0	0	69,287	0	0	0	547,599
Agriculture	307,611	45,181	106,860	459,652	0	18,660	0	18,660	0	0	69,287	0	0	0	547,599
Environmental and Sanitation Management	161,558	236,000	250,000	647,558	0	3,000	0	3,000	0	0	0	0	0	0	650,558
Health	161,558	236,000	250,000	647,558	0	3,000	0	3,000	0	0	0	0	0	0	650,558
Environmental Health Unit	161,558	236,000	250,000	647,558	0	3,000	0	3,000	0	0	0	0	0	0	650,558

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1400101001	Adaku-Adaku Waya_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0407100	Adaku-Adaku Waya		
Total By Fund Source				285,464
Compensation of employees [GFS]				285,464
Objective	000000	Compensation of Employees		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	000000		0.0	0.0
Wages and salaries [GFS]				285,464
2111001 Established Post				285,464

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 195,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Amount (GH¢)
Compensation of employees [GFS]			155,000
Objective	000000	Compensation of Employees	155,000
Program	91001	Management and Administration	155,000
Sub-Program	91001001	SP1.1: General Administration	155,000
Operation	000000	0.0 0.0 0.0	155,000

Wages and salaries [GFS]			155,000
2111102	Monthly paid and casual labour		100,000
2111226	Duty Allowance		30,000
2111241	Per Diem and Inconvenience Allowance		25,000

			Amount (GH¢)
Use of goods and services			30,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001001	SP1.1: General Administration	30,000
Operation	814030	Internal management of the organisation	30,000

Use of goods and services			30,000
2210505	Running Cost - Official Vehicles		30,000

			Amount (GH¢)
Other expense			10,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001005	SP1.5: Human Resource Management	10,000
Operation	814007	Personnel and Staff Management	10,000

Miscellaneous other expense			10,000
2821009	Donations		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,271,423
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Amount (GH¢)
Compensation of employees [GFS]			105,000
Objective	000000	Compensation of Employees	105,000
Program	91001	Management and Administration	105,000
Sub-Program	91001001	SP1.1: General Administration	105,000
Operation	000000	0.0 0.0 0.0	105,000

Wages and salaries [GFS]			105,000
2111225	Boards /Committees /Commissions Allowance		40,000
2111241	Per Diem and Inconvenience Allowance		40,000
2111247	Utility Allowance		25,000

			Amount (GH¢)
Use of goods and services			792,267
Objective	110109	Ensure full political, administrative and fiscal decentralisation	792,267
Program	91001	Management and Administration	574,564
Sub-Program	91001001	SP1.1: General Administration	525,977
Operation	814002	Procurement of Office supplies and consumables	295,000

Use of goods and services			295,000
2210102	Office Facilities, Supplies and Accessories		35,000
2210909	Operational Enhancement Expenses		260,000
Operation	814006	Management and Monitoring Policies, Programmes and Projects	70,977

Use of goods and services			70,977
2211201	Field Operations		70,977
Operation	814008	Media Relations	40,000

Use of goods and services			40,000
2210902	Official Celebrations		40,000
Operation	814009	Legal and Administrative Framework Reviews	20,000

Use of goods and services			20,000
2210111	Other Office Materials and Consumables		20,000
Operation	814030	Internal management of the organisation	100,000

Use of goods and services			100,000
2210505	Running Cost - Official Vehicles		30,000
2210909	Operational Enhancement Expenses		70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	30,000
Operation	814004	Budget Preparation	30,000

Use of goods and services			30,000
2210711	Public Education and Sensitization		30,000
Sub-Program	91001005	SP1.5: Human Resource Management	18,587

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	814003	Manpower Skills Development	1.0	1.0	1.0	18,587
Use of goods and services						18,587
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						18,587
Program	91002	Infrastructure Delivery and Management				217,704
Sub-Program	91002002	SP2.2 Infrastructure Development				217,704
Operation	814010	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	217,704
Use of goods and services						217,704
2210606 Maintenance of General Equipment						217,704
Non Financial Assets						374,156
Objective	110109	Ensure full political, administrative and fiscal decentralisation				374,156
Program	91001	Management and Administration				374,156
Sub-Program	91001001	SP1.1: General Administration				374,156
Project	814011	Construction of DCE's Bungalow	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111153 WIP - Bungalows/Flat						100,000
Project	814012	Construction of 6 No. 2 Bedroom Bungalow for Staff at Waya	1.0	1.0	1.0	204,156
Fixed assets						204,156
3111103 Bungalows/Flats						204,156
Project	814013	Complete 1No. Assembly office	1.0	1.0	1.0	70,000
Fixed assets						70,000
3111255 WIP - Office Buildings						70,000
Amount (GHC)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0407100	Adaklu-Adaklu Waya				
Use of goods and services						51,413
Objective	110109	Ensure full political, administrative and fiscal decentralisation				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	814003	Manpower Skills Development	1.0	1.0	1.0	51,413
Use of goods and services						51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						51,413
Total Cost Centre						1,803,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHC)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			2,000
Function Code	70980	Education n.e.c				
Organisation	1400302000	Adaklu-Adaklu Waya_Education, Youth and Sports_Education				
Location Code	0407100	Adaklu-Adaklu Waya				
Use of goods and services						2,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels				2,000
Program	91003	Social Services Delivery				2,000
Sub-Program	91003001	SP3.1 Education and Youth Development				2,000
Operation	814030	Internal management of the organisation	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210909 Operational Enhancement Expenses						2,000
Amount (GHC)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			80,000
Function Code	70980	Education n.e.c				
Organisation	1400302000	Adaklu-Adaklu Waya_Education, Youth and Sports_Education				
Location Code	0407100	Adaklu-Adaklu Waya				
Other expense						25,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels				25,000
Program	91003	Social Services Delivery				25,000
Sub-Program	91003001	SP3.1 Education and Youth Development				25,000
Operation	814015	MPs Support to Needy Students	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821011 Tuition Fees						25,000
Non Financial Assets						55,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels				55,000
Program	91003	Social Services Delivery				55,000
Sub-Program	91003001	SP3.1 Education and Youth Development				55,000
Project	814019	Renovation of 1 No. Classroom Block at Adaklu Anfoe JSS	1.0	1.0	1.0	35,000
Fixed assets						35,000
3111205 School Buildings						35,000
Project	814020	MPs Support to the Youth	1.0	1.0	1.0	20,000
Fixed assets						20,000
3111210 Recreational Centres						20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	419,831
Function Code	70980	Education n.e.c		
Organisation	1400302000	Adaklu-Adaklu Waya_Education, Youth and Sports_Education		
Location Code	0407100	Adaklu-Adaklu Waya		

				Grants	60,831
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			60,831
Program	91003	Social Services Delivery			60,831
Sub-Program	91003001	SP3.1 Education and Youth Development			60,831
Operation	814014	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0		60,831

To other general government units				60,831
2631101 Domestic Statutory Payments - District Assemblies Common Fund				60,831

				Non Financial Assets	359,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			359,000
Program	91003	Social Services Delivery			359,000
Sub-Program	91003001	SP3.1 Education and Youth Development			359,000
Project	814017	Complete 7 No. 3 Unit Classroom Block in the District	1.0 1.0 1.0		309,000

Fixed assets				309,000	
3111205 School Buildings				309,000	
Project	814018	Consruction of 2 No. KG Block at Adaklu Anfoe and Wumenu	1.0 1.0 1.0		50,000
Fixed assets				50,000	
3111205 School Buildings				50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	100,000
Function Code	70980	Education n.e.c		
Organisation	1400302000	Adaklu-Adaklu Waya_Education, Youth and Sports_Education		
Location Code	0407100	Adaklu-Adaklu Waya		

				Non Financial Assets	100,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			100,000
Program	91003	Social Services Delivery			100,000
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000
Project	814017	Complete 7 No. 3 Unit Classroom Block in the District	1.0 1.0 1.0		50,000

Fixed assets				50,000	
3111205 School Buildings				50,000	
Project	814018	Consruction of 2 No. KG Block at Adaklu Anfoe and Wumenu	1.0 1.0 1.0		50,000
Fixed assets				50,000	
3111205 School Buildings				50,000	

Total Cost Centre 601,831

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70721	General Medical services (IS)		
Organisation	1400401001	Adaklu-Adaklu Waya_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services	3,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			3,000
Program	91003	Social Services Delivery			3,000
Sub-Program	91003002	SP3.2 Health Delivery			3,000
Operation	814030	Internal management of the organisation	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210909 Operational Enhancement Expenses				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	145,117
Function Code	70721	General Medical services (IS)		
Organisation	1400401001	Adaklu-Adaklu Waya_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Non Financial Assets	145,117
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			145,117
Program	91003	Social Services Delivery			145,117
Sub-Program	91003002	SP3.2 Health Delivery			145,117
Project	814023	Construction of 1No. Computer Laboratory at Dzakpo	1.0 1.0 1.0		45,000

Fixed assets				45,000	
3111205 School Buildings				45,000	
Project	814026	Construction of 1 No. Health Center/Nurses Quarters and 1No. Health Centre at Adaklu Helekepe, Ahunda and Wumenu	1.0 1.0 1.0		100,117

Fixed assets				100,117
3111207 Health Centres				100,117

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	418,156
Function Code	70721	General Medical services (IS)		
Organisation	1400401001	Adaklu-Adaklu Waya_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services	188,156
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			188,156
Program	91003	Social Services Delivery			188,156
Sub-Program	91003002	SP3.2 Health Delivery			188,156
Operation	814021	Protocol Services	1.0 1.0 1.0		188,156

Use of goods and services					188,156
2211202	Refurbishment Contingency				188,156

				Non Financial Assets	230,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			230,000
Program	91003	Social Services Delivery			230,000
Sub-Program	91003002	SP3.2 Health Delivery			230,000

Project	814024	Construction of CHPS/Maternity Block at Adaklu Tsrefo	1.0 1.0 1.0		80,000
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Fixed assets					80,000
3111253	WIP - Health Centres				80,000

Project	814025	Construction of 1No. CHPS Compound at Adaklu Anfoe, Kodzobi and Torda	1.0 1.0 1.0		150,000
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Fixed assets					150,000
3111252	WIP - Clinics				150,000

Total Cost Centre 566,273

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	161,558
Function Code	70740	Public health services		
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Compensation of employees [GFS]	161,558
Objective	000000	Compensation of Employees			161,558
Program	91005	Environmental and Sanitation Management			161,558
Sub-Program	91005001	SP5.1 Disaster prevention and Management			10,855
Operation	000000		0.0 0.0 0.0		10,855

Wages and salaries [GFS]					10,855
2111001	Established Post				10,855
Sub-Program	91005002	SP5.2 Natural Resource Conservation			150,703
Operation	000000		0.0 0.0 0.0		150,703

Wages and salaries [GFS]					150,703
2111001	Established Post				150,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70740	Public health services		
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services	3,000
Objective	100120	Prevent environmental pollution			3,000
Program	91005	Environmental and Sanitation Management			3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			3,000
Operation	814030	Internal management of the organisation	1.0 1.0 1.0		3,000

Use of goods and services					3,000
2210909	Operational Enhancement Expenses				3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	486,000
Function Code	70740	Public health services		
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services
Objective	100120	Prevent environmental pollution		236,000
Program	91005	Environmental and Sanitation Management		236,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		75,000
Operation	814027	Climate change policy and programmes	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210205 Sanitation Charges				20,000
Operation	814029	Undertake Disaster Management activities	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2211201 Field Operations				55,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		161,000
Operation	814028	Undertake fumigation exercise	1.0 1.0 1.0	161,000

Use of goods and services				161,000
2210205 Sanitation Charges				161,000

				Non Financial Assets
				250,000

Objective	100120	Prevent environmental pollution		250,000
Program	91005	Environmental and Sanitation Management		250,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		250,000
Project	814031	Procure Sanitation Items for the Management of waste	1.0 1.0 1.0	40,000

Fixed assets				40,000
3112211 Office Equipment				40,000
Project	814032	Construct 1 No. Seater Institutional Latrine facility at Helekepe and Sikaman	1.0 1.0 1.0	160,000

Fixed assets				160,000
3111303 Toilets				160,000
Project	814033	Programmes on Afforestation/Tree Planting	1.0 1.0 1.0	50,000

Fixed assets				50,000
3112215 Agriculture Facilities				50,000
Total Cost Centre				650,558

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	330,751
Function Code	70421	Agriculture cs		
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Compensation of employees [GFS]
Objective	000000	Compensation of Employees		307,611
Program	91004	Economic Development		307,611
Sub-Program	91004002	SP4.2 Agricultural Development		307,611
Operation	000000		0.0 0.0 0.0	307,611

Wages and salaries [GFS]				307,611
2111001 Established Post				307,611

				Use of goods and services
				23,140

Objective	082002	Promote sustainable environmental management for agriculture development		23,140
Program	91004	Economic Development		23,140
Sub-Program	91004002	SP4.2 Agricultural Development		23,140

Operation	814030	Internal management of the organisation	1.0 1.0 1.0	23,140
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Use of goods and services				23,140
2210909 Operational Enhancement Expenses				23,140

				Amount (GH¢)
				18,660

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	18,660
Function Code	70421	Agriculture cs		
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services
				18,660

Objective	082002	Promote sustainable environmental management for agriculture development		18,660
Program	91004	Economic Development		18,660
Sub-Program	91004002	SP4.2 Agricultural Development		18,660

Operation	814030	Internal management of the organisation	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210909 Operational Enhancement Expenses				3,000

Operation	814037	Technology Transfer	1.0 1.0 1.0	15,660
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Use of goods and services				15,660
2210909 Operational Enhancement Expenses				15,660

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 10,000
Function Code	70421	Agriculture cs	
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Non Financial Assets	10,000
Objective	082002	Promote sustainable environmental management for agriculture development		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Project	814034	Support LED/BAC in the District	1.0 1.0 1.0	10,000

Fixed assets				10,000
3112215	Agriculture Facilities			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 118,901
Function Code	70421	Agriculture cs	
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Use of goods and services	22,041
Objective	082002	Promote sustainable environmental management for agriculture development		22,041
Program	91004	Economic Development		22,041
Sub-Program	91004002	SP4.2 Agricultural Development		22,041
Operation	814037	Technology Transfer	1.0 1.0 1.0	22,041

Use of goods and services				22,041
2210701	Training Materials			22,041

			Non Financial Assets	96,860
Objective	082002	Promote sustainable environmental management for agriculture development		96,860
Program	91004	Economic Development		96,860
Sub-Program	91004002	SP4.2 Agricultural Development		96,860
Project	814034	Support LED/BAC in the District	1.0 1.0 1.0	66,860

Fixed assets				66,860
3112215	Agriculture Facilities			66,860

Project	814036	Organize Farmers Day Celebration to award hard working farmers	1.0 1.0 1.0	30,000
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Fixed assets				30,000
3112202	Agricultural Machinery			30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005		<i>Total By Fund Source</i> 69,287
Function Code	70421	Agriculture cs	
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Non Financial Assets	69,287
Objective	082002	Promote sustainable environmental management for agriculture development		69,287
Program	91004	Economic Development		69,287
Sub-Program	91004002	SP4.2 Agricultural Development		69,287
Project	814035	Support Projects by Global Alliance in Cassava, Vegetables and Animal Production, Processing and Marketing.	1.0 1.0 1.0	69,287

Fixed assets				69,287
3112215	Agriculture Facilities			69,287

			Total Cost Centre	547,599
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 35,170
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1400702001	Adaklu-Adaklu Waya_Physical Planning_Town and Country Planning_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Amount (GH¢)
Compensation of employees [GFS]			27,216
Objective	000000	Compensation of Employees	27,216
Program	91002	Infrastructure Delivery and Management	27,216
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	27,216
Operation	000000		27,216

Wages and salaries [GFS]			27,216
2111001 Established Post			27,216

			Amount (GH¢)
Use of goods and services			7,953
Objective	100117	Promote sustainable land management	7,953
Program	91002	Infrastructure Delivery and Management	7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,953
Operation	814030	Internal management of the organisation	7,953

Use of goods and services			7,953
2210909 Operational Enhancement Expenses			7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1400702001	Adaklu-Adaklu Waya_Physical Planning_Town and Country Planning_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			3,000
Objective	100117	Promote sustainable land management	3,000
Program	91002	Infrastructure Delivery and Management	3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	3,000
Operation	814030	Internal management of the organisation	3,000

Use of goods and services			3,000
2210909 Operational Enhancement Expenses			3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 90,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1400702001	Adaklu-Adaklu Waya_Physical Planning_Town and Country Planning_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Amount (GH¢)
Non Financial Assets			90,000
Objective	100117	Promote sustainable land management	90,000
Program	91002	Infrastructure Delivery and Management	90,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	90,000
Project	814039	Complete the preparation of Settlement Scheme for the major Settlements	10,000

Fixed assets			10,000
3112204 Networking and ICT Equipments			10,000
Project	814040	Procure satellite images for development control	30,000

Fixed assets			30,000
3112213 Communication equipment			30,000
Project	814041	Pay compensation on Land acquired for public use	50,000

Fixed assets			50,000
3111255 WIP - Office Buildings			50,000

Total Cost Centre			128,170
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 14,600
Function Code	70620	Community Development	
Organisation	1400801001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Use of goods and services	14,600
Objective	091024	Establish an effective and efficient social protection system.		14,600
Program	91003	Social Services Delivery		14,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,600
Operation	814030	Internal management of the organisation	1.0 1.0 1.0	14,600

Use of goods and services		14,600
2210909	Operational Enhancement Expenses	14,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70620	Community Development	
Organisation	1400801001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Use of goods and services	3,000
Objective	091024	Establish an effective and efficient social protection system.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	814030	Internal management of the organisation	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210909	Operational Enhancement Expenses	3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 141,247
Function Code	70620	Community Development	
Organisation	1400801001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Use of goods and services	50,000
Objective	091024	Establish an effective and efficient social protection system.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	814045	Gender Related Activities	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2211201	Field Operations	50,000

			Non Financial Assets	91,247
Objective	091024	Establish an effective and efficient social protection system.		91,247
Program	91003	Social Services Delivery		91,247
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		91,247
Project	814043	District Response Initiative on HIV/AIDS Malaria Prevention and other Health Related Activities in the District.	1.0 1.0 1.0	30,416

Fixed assets		30,416
3111207	Health Centres	30,416

Project	814044	Provide financial support to PWDs	1.0 1.0 1.0	60,831
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Fixed assets		60,831
3111102	Destitute Homes	60,831

Total Cost Centre 158,847

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	69,656
Function Code	71040	Family and children		
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		
Compensation of employees [GFS]				69,656
Objective	000000	Compensation of Employees		69,656
Program	91003	Social Services Delivery		69,656
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		69,656
Operation	000000		0.0 0.0 0.0	69,656
Wages and salaries [GFS]				69,656
2111001 Established Post				69,656
Total Cost Centre				69,656

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	97,760
Function Code	70610	Housing development		
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		
Compensation of employees [GFS]				91,939
Objective	000000	Compensation of Employees		91,939
Program	91002	Infrastructure Delivery and Management		91,939
Sub-Program	91002002	SP2.2 Infrastructure Development		91,939
Operation	000000		0.0 0.0 0.0	91,939
Wages and salaries [GFS]				91,939
2111001 Established Post				91,939
Use of goods and services				5,820
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		5,820
Program	91002	Infrastructure Delivery and Management		5,820
Sub-Program	91002002	SP2.2 Infrastructure Development		5,820
Operation	814030	Internal management of the organisation	1.0 1.0 1.0	5,820
Use of goods and services				5,820
2210909 Operational Enhancement Expenses				5,820

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 60,665
Function Code	70610	Housing development	
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Use of goods and services	3,000
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	814030	Internal management of the organisation	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210909	Operational Enhancement Expenses			3,000

			Non Financial Assets	57,665
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		57,665
Program	91002	Infrastructure Delivery and Management		57,665
Sub-Program	91002002	SP2.2 Infrastructure Development		57,665
Project	814048	Market Shed at Adaklu Helelepe	1.0 1.0 1.0	57,665

Fixed assets				57,665
3111304	Markets			57,665

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 16,000
Function Code	70610	Housing development	
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Non Financial Assets	16,000
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		16,000
Program	91002	Infrastructure Delivery and Management		16,000
Sub-Program	91002002	SP2.2 Infrastructure Development		16,000
Project	814053	Procure 8 No. Motorbikes for Circuit Supervisors/Schedule 1 Departments	1.0 1.0 1.0	16,000

Fixed assets				16,000
3112105	Motor Bike, bicycles etc			16,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 618,019
Function Code	70610	Housing development	
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta	
Location Code	0407100	Adaklu-Adaklu Waya	

			Non Financial Assets	618,019
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		618,019
Program	91002	Infrastructure Delivery and Management		618,019
Sub-Program	91002002	SP2.2 Infrastructure Development		618,019
Project	814047	Procure Office equipment, furniture and fixtures	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113108	Furniture and Fittings			100,000
Project	814049	Mechanization of 1 No. Borehole at Adaklu Abuadi, Tsrele and Goefe	1.0 1.0 1.0	152,019

Fixed assets				152,019
3113110	Water Systems			152,019
Project	814050	Spot improvement/Resurfacing/Regraveling of Selected roads.	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111308	Feeder Roads			150,000
Project	814051	Support Rural Electrification/Maintenance of Street lights	1.0 1.0 1.0	50,000

Fixed assets				50,000
3112214	Electrical Equipment			50,000
Project	814052	Construction of 1No Police Headquarters and 1No Police Station at Adaklu Waya and Tsrele	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111209	Police Post			150,000
Project	814053	Procure 8 No. Motorbikes for Circuit Supervisors/Schedule 1 Departments	1.0 1.0 1.0	16,000

Fixed assets				16,000
3112105	Motor Bike, bicycles etc			16,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 229,909	
Function Code	70610	Housing development		
Organisation	1401002001	Adaklu-Adaklu Waya Works Public Works Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Non Financial Assets 229,909

Objective 100132 Promote sus'tble, spatially integrated & orderly human settlements 229,909

Program 91002 Infrastructure Delivery and Management 229,909

Sub-Program 91002002 SP2.2 Infrastructure Development 229,909

Project 814049 Mechanization of 1 No. Borehole at Adaklu Abuadi, Tsrefo and Goefe 1.0 1.0 1.0 29,909

Fixed assets 29,909

3113110 Water Systems 29,909

Project 814051 Support Rural Electrification/Maintenance of Street lights 1.0 1.0 1.0 50,000

Fixed assets 50,000

3113101 Electrical Networks 50,000

Project 814054 Renovation of Animal Market at Waya 1.0 1.0 1.0 150,000

Fixed assets 150,000

3111257 WIP - Slaughter House 150,000

Total Cost Centre 1,022,353

Total Vote 5,548,586

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GoG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total
			Comp. of Emp	Total GoG	Capex	Goods/Service	Total IG	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External				
Adaklu-Adaklu Waya	1,048,444	1,425,809	2,335,398	4,899,851	155,000	75,660	57,665	288,326	0	0	0	69,287	51,413	329,909	381,322	5,548,586		
Management and Administration	390,464	574,564	374,156	1,339,183	155,000	40,000	0	195,000	0	0	0	0	51,413	0	51,413	1,585,596		
SP 1.1: General Administration	390,464	574,564	374,156	1,339,183	155,000	40,000	0	195,000	0	0	0	0	51,413	0	51,413	1,585,596		
SP 1.3: Planning, Budgeting and Coordination	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000		
SP 1.5: Human Resource Management	0	18,587	0	18,587	0	10,000	0	10,000	0	0	0	0	51,413	0	51,413	80,000		
Infrastructure Delivery and Management	119,156	251,477	724,019	1,074,632	0	6,000	57,665	63,665	0	0	0	0	0	229,909	229,909	1,382,226		
SP 2.1 Physical and Spatial Planning	27,216	7,953	90,000	125,170	0	3,000	0	3,000	0	0	0	0	0	0	0	128,170		
SP 2.2 Infrastructure Development	91,939	23,524	634,019	949,462	0	3,000	57,665	60,665	0	0	0	0	0	229,909	229,909	1,240,036		
Social Services Delivery	69,656	338,287	880,364	1,288,607	0	8,000	0	8,000	0	0	0	0	0	100,000	100,000	1,386,607		
SP 3.1 Education and Youth Development	0	85,931	414,000	499,931	0	2,000	0	2,000	0	0	0	0	0	100,000	100,000	601,931		
SP 3.2 Health Delivery	0	188,156	375,117	563,273	0	3,000	0	3,000	0	0	0	0	0	0	0	566,273		
SP 3.3 Social Welfare and Community Development	69,656	64,600	91,247	225,903	0	3,000	0	3,000	0	0	0	0	0	0	0	228,903		
Economic Development	307,611	45,181	106,860	459,652	0	18,660	0	18,660	0	0	0	69,287	0	0	0	547,598		
SP 4.2 Agricultural Development	307,611	45,181	106,860	459,652	0	18,660	0	18,660	0	0	0	69,287	0	0	0	547,598		
Environmental and Sanitation Management	161,656	236,000	250,000	647,656	0	3,000	0	3,000	0	0	0	0	0	0	0	650,656		
SP 5.1 Disaster prevention and Management	10,955	75,000	0	85,955	0	3,000	0	3,000	0	0	0	0	0	0	0	88,955		
SP 5.2 Natural Resource Conservation	150,703	161,000	250,000	561,703	0	0	0	0	0	0	0	0	0	0	0	561,703		

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adaklu-Adaklu Waya	0	0	0	2,792,260	2,792,260	2,820,182
Management and Administration	0	0	0	374,156	374,156	377,897
Construction of DCE's Bungalow	0	0	0	100,000	100,000	101,000
Construction of 6 No. 2 Bedroom Bungalow for Staff at Waya	0	0	0	204,156	204,156	206,197
Complete 1No. Assembly office	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	1,011,593	1,011,593	1,021,709
Complete the preparation of Settlement Scheme for the major Settlements	0	0	0	10,000	10,000	10,100
Procure satellite images for development control	0	0	0	30,000	30,000	30,300
Pay compensation on Land acquired for public use	0	0	0	50,000	50,000	50,500
Procure Office equipment, furniture and fixtures	0	0	0	100,000	100,000	101,000
Market Shed at Adaklu Helekepe	0	0	0	57,665	57,665	58,242
Mechanization of 1 No. Borehole at Adaklu Abuadi, Tsrefe and Goefe	0	0	0	181,928	181,928	183,747
Spot improvement/Surfacing/Regraveling of Selected roads.	0	0	0	150,000	150,000	151,500
Support Rural Electrification/Maintenance of Street lights	0	0	0	100,000	100,000	101,000
Construction of 1No Police Headquarters and 1No Police Station at Adaklu Waya and Tsrefe	0	0	0	150,000	150,000	151,500
Procure 8 No. Motorbikes for Circuit Supervisors/Schedule 1 Departments	0	0	0	32,000	32,000	32,320
Renovation of Animal Market at Waya	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	980,364	980,364	990,167
Complete 7 No. 3 Unit Classroom Block in the District	0	0	0	359,000	359,000	362,590
Construction of 2 No. KG Block at Adaklu Anfoe and Wumenu	0	0	0	100,000	100,000	101,000
Renovation of 1 No. Classroom Block at Adaklu Anfoe JSS	0	0	0	35,000	35,000	35,350
MPs Support to the Youth	0	0	0	20,000	20,000	20,200
Construction of 1No. Computer Laboratory at Dzakpo	0	0	0	45,000	45,000	45,450
Construction of CHPS/Maternity Block at Adaklu Tsrefe	0	0	0	80,000	80,000	80,800
Construction of 1No. CHPS Compound at Adaklu Anfoe, Kodzobi and Torda	0	0	0	150,000	150,000	151,500
Construction of 1 No. Health Center/Nurses Quarters and 1No. Health Centre at Adaklu Helekepe, Ahunda and Wumenu	0	0	0	100,117	100,117	101,118
District Response Initiative on HIV/AIDS Malaria Prevention and other Health Related Activities in the District.	0	0	0	30,416	30,416	30,720
Provide financial support to PWDs	0	0	0	60,831	60,831	61,439
Economic Development	0	0	0	176,147	176,147	177,908
Support LED/BAC in the District	0	0	0	76,860	76,860	77,628
Support Projects by Global Alliance in Cassava, Vegetables and Animal Production, Processing and Marketing.	0	0	0	69,287	69,287	69,980
Organize Farmers Day Celebration to award hard working farmers	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	250,000	250,000	252,500
Procure Sanitation Items for the Management of waste	0	0	0	40,000	40,000	40,400

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Construct 1 No. Seater Institutional Latrine facility at Helekepe and Sikaman	0	0	0	160,000	160,000	161,600
Programmes on Afforestation/Tree Planting	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	2,792,260	2,792,260	2,820,182