



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ADAKLU DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

DISTRICT PROFILE

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

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 91 communities.

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

2. POPULATION STRUCTURE

According to the 2010 PHC...The District has a projected population for 2020 of about 45,325 made up of 22,304 males and 23,021 females representing 49.21 and 50.79 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. VISION

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'.

4. MISSION

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.

5. GOAL

The goal of the Adaklu District Assembly 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.

6. CORE FUNCTIONS

The core functions of the District Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- 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.

7. DISTRICT ECONOMY

Agriculture

The District economy is mainly an agrarian, 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. There are 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, rice, tubers including cassava, sweet potatoes as well as vegetables (i.e. tomatoes, garden eggs, pepper, okro, etc).

The livestock sub-sector plays an important role in the lives of the people in the District. 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. However under the PERD programme, the Assembly has established 60,000 Cashew nursery which is been distributed freely to interested Cashew farmers in the District and beyond.

Industry

According to the 2010 PHC, Agriculture, including forestry and fishing (62.9%) constitute the major industry of the employed population in the Adaklu District. Other major industries are manufacturing (11.2%) and wholesale and retail; repair of motor

vehicles and motorcycles (10.0%) Agriculture, including forestry and fishing is the major industry for three-quarter (66.3%) of all employed males and nearly 60 percent (59.5%) of employed females in the District. The proportion of females (14.7%) with wholesale and retail as their industry is almost three times more than that for the corresponding males (5.1%). It is evident from the above analysis that, the industrial productivity is so low in the District which will worsen the unemployment situation in the District. Due to that the Assembly has initiated measures to promote LED activities in the District to address this situation.

Services

Telecommunication Systems

Even though one can access a number of mobile telecommunication networks namely Vodafone, MTN, Tigo, Expresso and Airtel, the quality of these network services are poor due partly to interference from Togocell and weak signals from the available networks. This situation requires urgent attention to improve the situation. There is the need for collaboration between government and private sector to establish ICT training centres and Cafés in the District to enhance the local economy.

The Assembly has also invested in ICT by purchasing computers and internet services for its staff to enable them discharge their duties effectively to develop the District. Also, some staff has been trained to manage some applications that allow the Assembly to store and print data scientifically.

Hotels/Guest House

Currently, the District has no hotels or Guesthouse facilities for people to pass their nights. But tourist could rely on Ho and the neighboring Districts for these facilities and restaurants. Since Ho is just a few kilometers from the important tourist sites in the District. But in the long-term investment should be directed towards the provision of such facilities at vantage points in the District.

Financial Services

The presence of brisk economic activities like agriculture, commerce, quarrying, etc., is a motivating factor to attract a number of financial institutions. In contrast, the only financial institution in the District is the GN Savings and Loan Company. However, there is microfinance and other small scale financial institutions popularly called 'Susu Collection' which is available across the District.

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. As at 2019 the total Feeder roads coverage in the District stands at 73.5%.

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. Educational Institutions range from Crèche/Nursery to Tertiary.

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.

The table below depicts the breakdown of EDUCATION facilities in the District:

CATEGORY	PUBLIC SCHOOL	PRIVATE SCHOOL	TOTAL
Creche/Nursery	0	2	2
KG	38	2	40
Primary	37	2	39
JHS	31	1	32
SH/Tech School	1	1	2
Tech/Voc.School	0	0	0
Tertiary	0	1	1
TOTAL	107	9	116

The table shows the total enrolment in the various categories of learning and Teacher population in the District:

CATEGORY	NO.OF TEACHERS	TRAINED TEACHERS		UNTRAINED TEACHERS	
		MALE	FEMALE	MALE	FEMALE
KG	118	18	59	12	29
PRIMARY	226	130	60	24	12
JHS	183	110	48	20	5
SHS	42	23	3	12	4
TOTAL	569	281	170	68	50

Health

Health Services delivery in the District is administered by the District Health Directorate located at Adaklu-Tsrefe.

The District lacks a District Hospital, however Health services are delivered at Health Centres and CHPS Compound. Severe cases are referred to Ho Municipal Hospital and the Regional Hospital which are 20 kilometers from the Capital. The District has been divided into four administrative sub-districts namely: Ahunda Sub-District, Helekpe Sub-District, Sofa/Torda Sub-District and Waya Sub-District.

The following tables depict the breakdown of HEALTH facilities and Professional staff in the District:

OWNERSHIP	HOSPITAL	HEALTH CENTER	CLINIC	MATERNITY HOME	CHPS	TOTAL
Government	0	4	0	0	10	14
Mission	0	1	0	0	0	1
Private	0	0	0	0	0	0
TOTAL	0	5	0	0	10	15

CATEGORY OF STAFF	NUMBER AT POST
MA/PA	3
MIDWIFE	13
EN	22
CHN	46
CMHO	6
LABORATORY TECHNICIAN	3
RGN	4
TOTAL	97

WATER AND SANITATION

Potable water coverage in the District is above average. The District lack Pipe borne water but have constructed mechanized water systems in some Communities 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 which not treated is a recipe for the contraction of water borne diseases.

The table depicts the category of water systems in the District:

CATEGORY	TOTAL NUMBER
Mechanized Boreholes	12
Boreholes	56
TOTAL	68

However, about 54% of the population has access to portable drinking water in the District.

SANITATION-

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 outages. Also, the Assembly has provided most streets in the district with street lights and this is helping in doing business in the night and also has improved security in the district. This notwithstanding, the Assembly has also programmed the extension of electricity to the hinterlands under the SHEP programme and the Rural Electrification Projects.

SUMMARY OF KEY ACHIEVEMENTS IN 2019

Sector	Planned Outputs	Achievement	Remarks
General Admin.	Build capacity for Staff, Assembly Members and Revenue Collectors	Training organized	Efficiency in public service delivery
	Construction of 1No.Police Headquarters at Waya and Construction of 1No.Police station at Ahunda.	Door and Window fixing	Security in the District improved
	Constructed and commissioned 1No.Slaughter house with ancillary facilities at Waya Animal Market	Commissioned	Meat preservation improved
	Take possession of 23No.MotorBikes	Distributed to Assembly members and Area councils	Service delivery improved
	Established 60,000 Cashew nursery capacity	Distributed to farmers	Cashew seedlings accessible by Farmers
Education	Support BECE candidates to write the Final exams	Completed successfully	Teaching and learning improved
	Commissioned KG block at Kpodzi	Handed over to GES	Teaching and learning improved
	Installation of Siren for Adaklu SHS	Completed and in use	Teaching and learning improved
	Completion of Abuadi JHS Classroom Block	Completed	Teaching and learning improved
Health	Construction of 1No.CHPS compound at Anfoe	ongoing	Access to healthcare improved
	Construction of 1No. CHPS Compound and 2No.Nurses Quarters at Adaklu Have	onging	Healthcare and Accommodation for Nurses improved
	Construction of 1No. CHPS compound at Adaklu Amuzudeve	Ongoing	Healthcare delivery services made accessible
Water	Mechanization of 5 No. boreholes in the communities	Completed and in use	Access to potable water improved
Sanitation	Acquire. final disposal site	Site acquired and in use	Sanitation improved

**REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM
TREND ANALYSIS ALL REVENUE SOURCES**

The table presents the trend analysis of all Revenue sources of the District from 2017 to July 2019. The total inflows of all Revenue sources increased in 2019 during the same period by 0.82 % as against July 2018.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		%performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2019	
IGF	308,600.60	296,732.89	288,327.46	166,240.47	300,000.00	108,829.33	36.28%
Compensation Transfer	619,988.00	720,000.00	943,443.71	977,896.96	987,361.07	648,512.20	65.68%
Goods and Services-(Transfers)	42,266.00	25,719.82	51,513.67	57,710.89	52,105.72	-	0
DACF	2,946,351.20	1,363,506.86	2,950,311.23	1,251,834.38	3,041,332.41	1,137,803.62	37.41%
DACF(MP)	220,000.00	206,054.42	253,134.16	298,132.16	185,763.09	191,020.98	102.83%
Other Funded Projects(HIV/AIDS)	15,207.80	1,852.81	30,415.59	11,308.50	30,415.59	15,397.46	50.62%
Disability Fund(PWDs)	80,000.00	77,182.50	60,831.18	226,041.73	120,000.00	81,718.53	68.10%
UNICEF	-	-	260,000.00	36,086.00	40,000.00	15,449.36	38.83%
DDF (Invest.)	329,909.00	-	329,909.00	303,775.00	613,586.50	213,352.67	34.77%
DDF (Capacity)	15,413.00	-	51,413.00	27,280.00	51,413.90	27,280.00	53.06%
Other Transfers(Agric)	237,891.00	75,000.00	69,287.23	70,864.64	626,443.88	88,510.72	69.99%
Total	4,853,426.60	2,781,933.67	5,288,586.23	3,392,717.49	6,008,422.19	2,439,873.94	40.60%

IGF Trend Analysis

The table presents the trend analysis of Internally Generated Revenue of the District from 2017 to July 2019. Internally Generated Revenue in 2018 recorded an increase of 3.85% over the 2019 total figure during the period under review.

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2019	
Rate	20,347.00	19,893.00	14,698.00	20,412.00	19,041.00	11,020.00	57.88%
Fees	68,330.00	60,390.32	183,550.00	82,748.99	135,000.00	68,828.00	50.98%
Fines	2,000.00	1,208.28	1,400.00	120.00	8,000.00	5,000.00	62.5%
Licenses	192,817.00	179,077.76	19,379.46	50,889.00	90,559.00	6,424.00	7.09%
Land	6,656.60	5,121.00	48,200.00	12,070.48	30,000.00	13,230.00	44.10%
Rent	-	-	-	-	1,000.00	-	0%
Investment	20,250.00	31,042.53	13,000.00	-	7,000.00	-	0%
Miscellaneous (Recoveries)	-	-	9,100.00	-	7,900.00	550.00	6.96%
Total	308,600.60	296,732.89	288,327.46	166,240.47	300,000.00	108,829.33	36.28%

TREND ANALYSIS OF IGF EXPENDITURE - ALL DEPARTMENTS

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July 31 st	
Compensation	74,720.60	66,720.60	100,000.00	63,400.00	68,000.00	33,197.01	48.81%
Goods and Services	172,159.88	142,000.29	130,661.17	100,221.95	172,000.00	70,574.67	41.03%
Assets	61,720.12	38,812.00	57,665.29	-	60,000.00	-	-
Total	308,600.60	247,532.89	288,327.46	163,621.95	300,000.00	103,771.68	34.59%

The above chart shows that IGF consumption has continued to decline from 2017 to July 2019.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2017		2018		2019		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at June 2019	
Compensation	619,988.00	720,000.00	943,443.71	977,896.96	987,361.07	648,512.20	50%
Goods and Services	42,266.00	25,719.82	51,513.67	57,710.89	52,105.72	-	-
Assets	-	-	-	-	-	-	-
Total	662,254.00	745,719.82	994,957.38	1,035,607.85	1,039,466.79	648,512.20	62.38%

Expenditure all sources

Item	Budget	Actual	Variance	Performance	Remarks
Compensation	1,055,361.07	676,512.20	373,651.86	64.59%	Within budget
Goods and services	1,953,021.08	709,651.93	1,243,369.15	36.33%	Within budget
Assets	3,000,040.04	764,916.64	2,235,123.13	25.49%	Below target

1 MMDA Adopted Policy Objectives for 2020 Link to Sustainable Development Goals (SDGs)

Policy Objectives

- Support Entrepreneurship and SME Development
- Improve Post-Harvest Management
- Improve production efficiency and yield
- Diversify and expand the tourism industry for economic development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Improve access to safe and reliable water supply services for all
- Improve access to improved and reliable environmental sanitation services
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Deepen political and administrative decentralization
- Improve popular participation at regional and district levels
- Implement appropriate social protection system and measures: and ensure PWDs benefits

8. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	2018		2019		2020	
		Year	Value	Year	Value	Year	Value
Central Administration							
Public and Civil Services Performance Improved	Number of Assembly Meetings Held	2018	6	2019	4	2020	4
	Number of Executive Committee Meetings Held	2018	4	2019	4	2020	4
	Number of Statutory Sub-Committees Held	2018	16	2019	16	2020	16
	Number of Projects Commissioned	2018	5	2019	4	2020	5
	Number of Community Durbars Organized	2018	3	2019	4	2020	5
	Number of Traditional Councils Visited	2018	1	2019	1	2020	1
	Entity Tender Committee Meetings organized	2018	4	2019	4	2020	4
	Procurement Plan prepared and reviewed	2018	1	2019	1	2020	1

Human Resource Management							
Staff Capacity Enhanced	Capacity Building and Training Plan Developed	2018	1	2019	1	2020	1
	Number of Staff Appraised	2018	88	2019	64	2020	62
	Number of Capacity building trainings organized	2018	4	2019	5	2020	3
Physical and Spatial Planning							
Landscape beautification of built up natural	Number of Development and building	2018	25	2019	15	2020	20

2020 PBB ESTIMATES- Adaku District

maintained and sustained	permits Jacket Issued						
	Number of Community with Street Naming and Property Addressing	2018	2	2019	5	2020	100
Infrastructure Development (Works)							
Infrastructure development improved	Tender and Contract document prepared	2018	8	2019	8	2020	6
	Operation and Maintenance Plan Prepared	2018	1	2019	1	2020	1
	Frequency of Development Projects Supervised	2018	18	2019	10	2020	12
	Building Permit approved	2018	13	2019	26	2020	20
	Adequate access to, safe and affordable water	Number of boreholes drilled	2018	5	2019	10	2020
	% of population with access to safe water	2018	35%	2019	60%	2020	63%
	District DWST Plan prepared	2018	1	2019	1	2020	1
Efficient transport system to meets user needs	Length of road rehabilitated	2018	20k m	2019	40km	2020	50km
Education and Youth Development							
Quality of teaching and learning	Number of 3/6unit classroom blocks constructed	2018	8	2019	3	2020	4

2020 PBB ESTIMATES- Adaku District

improved	Number of in-service trainings for teachers done	2018	6	2019	2	2020	2
	Basic Schools annual Quiz Competition	2018	1	2019	1	2020	1
	% increase in enrolment rate	2018	1.2%	2019	2%	2020	2.2%
	Pass rate at the BECE	2018	100%	2019	100%	2020	100%
	Monitoring and Supervision	2018	16	2019	16	2020	32
	School Performance Appraisal Meeting (SPAM)	2018	2	2019	2	2020	2
Capacity of the Education directorate enhanced	Office consumables procured	2018	2	2019	2	2020	2
Capacity building of PTA/ SMC executives	Training of PTA / SMC executives	2018	1	2019	1	2020	2
Sports activities at all levels of education successfully carried	Number of sports activities organised	2018	3	2019	3	2020	2
Health Delivery							
Quality of health service delivery improved	Number of District health management team meetings held	2018	3	2019	3	2020	4
	Number of Monitoring visit to health facilities conducted	2018	5	2019	4	2020	4
	Number of performance Reviews conducted	2018	1	2019	1	2020	1
	Number of CHPS compounds constructed	2018	2	2019	3	2020	4

2020 PBB ESTIMATES- Adaku District

	Number of health centres rehabilitated	2018	0	2019	2	2020	4
	Number of Health staff bungalows completed	2018	0	2019	2	2020	3
Finance and Revenue Mobilization							
Revenue Mobilization improved	Number of Revenue collectors Trained	2018	15	2019	20	2020	6
	Number of Fee-Fixing Resolution stakeholders Meeting Organized	2018	2	2019	2	2020	2
	Number of Revenue Check Point Built	2018	4	2019	0	2020	2
	Number of Revenue Task force Trained	2018	5	2019	12	2020	12
	Total Value Books Bought	2018	150	2019	550	2020	800
	Number of Audit reports prepared and submitted	2018	1	2019	1	2020	1
	Number of ARIC Meetings held	2018	4	2019	4	2020	4
Planning, Budgeting and Coordination							
Effective delivery of Assembly's mandate in Planning, Budgeting and Coordination	Annual Report on the implementation of operations and projects prepared and submitted	2018	Before 28 th February ensuing year	2019	Before 28 th February ensuing year	2020	Before 28 th February ensuing year
	Number of Quarterly monitoring and evaluation conducted	2018	4	2019	4	2020	4
	DMTDP Reviewed	2018	1	2019	1	2020	1
	District Work Plan developed	2018	1	2019	1	2020	1

2020 PBB ESTIMATES- Adaku District

	No. of DPCU meetings held	2018	4	2019	4	2020	4
	M & E Plan updated	2018	1	2019	1	2020	1
	Number of Monitoring visit to Area/Town Councils conducted	2018	2	2019	2	2020	2
	Area/Town Council plan prepared and approved	2018	-	2019	2	2020	2
	Number of Quarterly monitoring of Area/Town Councils conducted	2018	2	2019	4	2020	4
	Composite Budget Prepared and submitted	2018	1	2019	1	2020	1
Environmental Sanitation Improved	Number of institutional Toilet facilities(KVIP/WC) provided	2018	2	2019	5	2020	6
	Number of Toilet facilities rehabilitated	2018	2	2019	5	2020	3
	Number of refuse dumps evacuated	2018	1	2019	1	2020	2
	Number of Food, drink and drug Vendors and handlers screened	2018	450	2019	520	2020	540
	Number of Public education on Cholera held	2018	4	2019	6	2020	10
	DESSAP updated	2018	1	2019	1	2020	1
	CLTS	2018	25	2019	30	2020	50

New HIV/AIDS / STIs infections among sexually active in the society reduced	Number of district HIV/AIDS activities carried out by DAMT	2018	16	2019	20	2020	30
	6 Voluntary Testing & Counselling Centers upgraded	2018	4	2019	6	2020	26
	VTC Nurses trained	2018	6	2019	5	2020	5
Social Welfare and Community Development							
	Number of communities sensitized on Disability Act (Act 175)	2018	15	2019	20	2020	30
	Number of Children re-united with their families /Abuse Cases Handled	2018	25	2019	30	2020	15
	Number of CLIC and DLIC members trained	2018	28	2019	40	2020	56
	Number of households benefited from LEAP	2018	450	2019	500	2020	550
	Number of Child development centers database created	2018	3	2019	6	2020	5
	Number of PWDs Supported	2018	84	2019	200	2020	400
	Number of WATSAN Committees Formed and Trained	2018	10	2019	10	2020	10
	Number of Business women groups trained	2017	0	2018	2	2019	2

Trade, Tourism and Industrial development							
Efficiency, competitiveness, and financial support of MSMES improved	Number of trainings organised for MSMES	2018	3	2019	6	2020	6
	Number of MSEs group supported financially	2018	3	2019	4	2020	8
Agricultural Development							
Yield of selected crops increased	% change in yield of selected crops and livestock	2018	20%	2019	22%	2020	25%
	Number of Crop variety demonstrations carried out	2018	10	2019	12	2020	15
	Number of supervisory visits conducted	2018	48	2019	40	2020	50
	Number of dormant farmer based organization revived.	2018	2	2019	3	2020	5
	No. of Farmers Day organized	2018	1	2019	1	2020	1
	Access to extension services and re-orient Agric education enhanced	Number of Capacity Building training Organized for AEAs	2018	3	2019	4	2020
Farm and home visits conducted		2018	640	2019	640	2020	500
Number of farmers trained		2018	650	2019	640	2020	500

Disaster Prevention and Management							
Number of Natural disasters victims reduced	Number of disaster/risk awareness creation programmes organised	2018	80	2019	62	2020	20
	Number of natural Disaster victims supported	2018	90	2019	60	2019	50

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
MANAGEMENT AND ADMINISTRATION						
Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Public Sensitization and town hall meetings	No. of public sensitization	5	10	10	10	10
	No. of town hall meetings	2	3	3	3	3
Composite Budget Preparation, Coordination and Budget Performance Reporting	Composite Budget prepared by	Oct.	Oct.	Sept.	Sept.	Sept.
	Report completed by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
DACF Support for Community Initiated projects	No. of communities supported	6	5	10	10	10
MP's Common Fund utilization	No. of beneficiaries	18	15	20	24	30
DACF support for logistics and strengthening of sub- structures (Area Councils)	No. of Area Councils supported	2	2	2	2	2
Preparation of fee fixing resolution	No. Of consultation meetings held	2	2	2	2	2
	Fees Fixing Resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.
General Assembly, Executive Committee, Sub-Committee and other statutory meetings	No. of General Assembly meeting	4	4	4	4	4
	No. of Sub-Committee meetings	20	20	20	20	20

Human Resource Database management	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Capacity building programmes for Heads of Departments and key staff	No. of training programme	2	2	3	4	4
	No. of participants	52	36	32	79	79
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	7	10	15	12	12
	No. of staff participants	10	10	15	10	10
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
INFRASTRUCTURE DELIVERY AND MANAGEMENT						
Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Mechanization of boreholes	No. of boreholes mechanized	-	3	5	10	10
Spot improvement and reshaping of roads in the District	Km of feeder roads	40	20	40	50	50
Internal Management of the Department	Time taken to respond to issues	4day	4day	4day	3days	3days
Land use and spatial planning/Street Naming and Property Addressing	No. of building permits issued	10	15	15	15	20
	No. of street named	70	30	100	100	150
	No. of property numbered	200		100	100	100
Maintenance of streetlights district wide	No. of streetlights fixed	50	90	100	100	100
Management of Land acquired by the Assembly	No. of Site plans developed	5	10	20	20	20

2020 PBB ESTIMATES- Adaklu District

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
SOCIAL SERVICES DELIVERY						
Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
District Education Fund	No. of scholarships and bursaries	10	10	20	30	40
GTP	Award scheme held by	-	-	Sept.	Sept	Sept
Completion of 7 No. 3/6-unit classroom blocks with ancillary facilities in the District	No. of blocks completed	4	-	7	5	5
	Completed by	Dec.	Dec.	Dec.	Dec.	Dec.
Quiz competition for basic schools	No. of participating schools	-	16	16	16	16
HIV/AIDS related activities	No. of cases attended to	10	16	20	20	18
Construction of CHPS Compounds at Anfoe, Have, Amuzudeve, Wumenu	No. of CHPS constructed	-	3	4	4	6
	Completed by	-	-	June	Dec.	Dec.
Health education, public health services and health hygiene	No. of public forum organized	15	15	20	20	20
	No. of communities reached out	15	15	40	45	50

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
SOCIAL SERVICES DELIVERY						
Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Scale up and monitoring of Community Led Total Sanitation (CLTS)	Frequency of monitoring	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

2020 PBB ESTIMATES- Adaklu District

Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	10	10	12	12	12
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	35	45	60	80	100
Support to the Vulnerable and PWDs	No. of PWDs supported	27	40	60	90	120
Child Right Promotion and Protection Activities	No. of activities undertaken	12	12	20	20	20
Internal Management of the department	Time taken to respond to issues	1 day	1 day	3 day	3 day	3 day

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
ECONOMIC DEVELOPMENT						
Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.
Agric Education	No. of education campaigns	2	10	15	20	30
Training of field staff on livestock rearing	No. of staff trained	12	12	16	16	16
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	200	180	150	130	110
Educate and vaccinate 200 No. livestock against PPR, rabies, Newcastle and	No. of animals vaccinated	100	200	200	200	200

2020 PBB ESTIMATES- Adaklu District

other diseases						
Train 100 small scale cassava processors in quality management and sanitation	No. of processors trained	15	15	100	100	100
Internal Management of the department	Time taken to respond to issue	1 day	1 day	1 day	2 day	2 day
KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
ENVIRONMENTAL AND SANITATION MANAGEMENT						
Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Procurement of waste collection containers and sanitary equipment	Sanitary Equipment Procured by	-	-	March	January	January
	No. of shovels and wheelbarrow	-	-	30	30	30
	No. of containers	-	5	10	10	10
Disaster Management operations	No. of mitigation measures	5	10	10	10	10
Liquid and solid waste management	Frequency of emptying containers	7 days	7 days	7 days	7 days	7 days
Final disposal site management services	Frequency of refilling	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Sensitization programme on climate change	No. of discussions held	2	2	4	4	4

2020 PBB ESTIMATES- Adaklu District

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Number of staff Trained	80	89	79	79	79
	Training Reports					
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	5	5	5	5	5
	Frequency of HRMIS Data submitted	12	12	12	12	12

TOTAL	6,008,422.19	2,156,277.78	3,852,144.14	35.88%	Within budget
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The above table depicts that total releases and consumptions continue to decline since transfers from GOG decreases.

SANITATION BUDGET PERFORMANCE

No	Name of Activity/Project	Budget	Actual as at July 31 st , 2019
1	Community Led Total Sanitation CLTS	40,000.00	15,449.00
2.	Procurement of 10No waste containers	100,000.00	-
3.	Construction of 2No.Animal pounds at the Area Councils	35,978.54	-
Solid Waste			
No	Name of Activity/Project	Budget	Actual as at June, 2019
1.	Routine Inspection and prosecution/Monitoring	10,000.00	4,868.35
2.	Fumigation	70,000.00	-

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

No	Name of Activity/Project	Budget	Actual as at July 31 st , 2019
1	Support to Planting for food and jobs; and Planting for Export and rural development	40,000.00	9,852.00
2	Support to NaBCO	20,000.00	1,200.00
GOVERNMENT SPECIAL INITIATIVE PROJECT (IPEP)			
1	Construction of 1No.toilet facility at Adaklu – Waya		

OUTLOOK FOR 2020

The table shows revenue projections of the Assembly over the medium term 2020-2023 for IGF only. The outer years of 2021 and 2023 are only indicative figures.

2020 REVENUE PROJECTIONS – IGF ONLY						
ITEM	2019	2020	2021	2022	2023	
	Budget	Actual as at 2019 July	Projection	Projection	Projection	Projection
Rates	19,041.00	11,020.00	28,754.00	31,629.40	34,793.34	38,271.57
Fees	135,000.00	68,828.00	148,500.00	163,350.00	179,685.00	215,653.50
Fines	8,000.00	5,000.00	1,540.00	1,694.00	1,863.40	2,049.74
Licence	90,559.00	6,424.00	14,000.00	15,500.00	16,840.00	19,860.00
Land	30,000.00	13,230.00	52,316.00	57,547.00	63,302.36	69,632.6
Rent	1,000.00	-	1,210.00	1,331.00	1,464.10	1,610.51
Investment	7,000.00	-	82,250.00	90,375.00	99,622.50	108,248.75
Miscellaneous	7,900.00	550.00	1,540.00	1,690.00	1,863.40	2,049.74
Total	300,000.00	108,829.33	330,110.00	363,121.00	399,433.10	457,376.41

2020 REVENUE PROJECTIONS – ALL REVENUE SOURCES

The table shows revenue projections of the Assembly over the medium term 2021-2023 for all revenue sources. The outer years of 2021 and 2023 are only indicative figures.

REVENUE SOURCES	2019 budget	Actual	2020	2021	2022	2023
		As at July 31 st , 2019				
Internally Generated Revenue	300,000.00	108,829.33	330,110.00	363,121.00	399,433.10	457,376.41
Compensation transfers(for decentralized departments)	987,361.07	648,512.20	1,521,122.23	1,275,262.99	1,402,789.29	1,543,068.22
Goods and services transfers(for decentralized departments)	52,105.72	-	56,749.97	52,105.72	52,105.72	52,105.72
DACF	3,041,332.41	1,137,803.62	3,501,536.42	3,089,409.47	3,089,409.47	3,089,409.47
DACF(MP)	185,763.09	191,020.98	600,000.00	400,000.00	400,000.00	400,000.00
Other Funded projects-HIV/AIDS	30,415.59	15,397.46	17,595.66	30,415.59	30,415.59	30,415.59
Disability Fund(PWDs)	120,000.00	81,718.53	125,573.96	113,000.00	113,000.00	113,000.00
DDF(Investment)	613,586.50	213,352.67	539,029.95	300,000.00	300,000.00	300,000.00
DDF(Capacity)	51,413.90	27,280.00	34,615.38	30,000.00	30,000.00	30,000.00
DP(CIDA)	126,443.88	88,510.72	126,443.88	126,443.88	126,443.88	126,443.88
DP(JICA)	500,000.00	-	500,000.00	-	-	-
DP(UNICEF-RBF)	-	-	148,661.32	148,661.32	148,661.32	148,661.32
DP(WORLD BANK)	-	-	2,389,435.25	2,389,435.25	2,389,435.25	2,389,435.25
TOTAL	6,008,422.19	2,439,873.94	9,890,874.02	8,318,167.32	8,481,693.62	8,679,915.86

For the 2020 fiscal year, the Assembly has budgetary allocations of GHS 9,890,874.02 which it plans to use to execute its development projects and operations.

2020 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES

The table shows the expenditure projections for 2020-2023 under the expenditure items, Compensation, Goods & Services and Assets. The outer years of 2021 and 2023 are only indicative figures. The total amount of GH¢9,890,874.02 has been earmarked for spending in the year 2020.

Expenditure items	2019 budget	Actual	2020	2021	2022	2023
		As at July 31 st , 2019				
Compensation	1,055,361.07	681,709.21	1,521,122.23	1,330,262.98	1,463,289.27	1,609,618.20
Goods and Services	1,953,021.08	709,651.93	5,508,603.22	1,964,000.92	2,160,401.81	2,376,441.99
Assets	3,000,040.04	764,916.64	2,861,148.57	3,504,624.20	3,855,086.62	4,240,595.28
TOTAL	6,008,422.19	2,156,277.78	9,890,874.02	6,798,888.10	7,478,777.70	8,226,655.47

Total expenditure as at 31st July, 2019 stands at GH 2,156,277.78. This represents 35.88% of the 2019 Composite budget performance.

It is expected that, expenditure will continue to rise in 2019 when the remaining quarters of the DACF are released coupled with IGF mobilisation and other funding sources releases.

**SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM
AND FUNDING SOURCE-2020**

Department	Compensation	Goods & Services	Assets	Funding (indicate amount against the funding source)							Total
				Total	Assembly's IGF	GOG	DACF	DDF	UDG	OTHER S-CIDA, UNICEF, WORLD BANK, JICA	
Central Administration	399,696.80	3,497,589.25		5,897,286.05	175,571.50	349,696.80	897,966.56	34,615.38		4,389,435.25	5,897,286.05
Works department	100,100.95	115,017.79	1,325,900.07	1,541,018.81	71,022.00	120,118.74	810,848.12	538,029.95			1,541,018.81
Dept. of Agriculture	388,728.00	238,254.66		150,473.34	3,000.00	409,757.46	20,000.00			126,443.88	150,254.66
Social Welfare & Comm. Dev't.	97,308.00	169,872.35		267,180.35	4,000.00	113,010.73	143,169.62			7,000.00	267,180.35
Legal											
Waste management	553,644.48	630,661.32		1,184,305.80	4,500.00	553,644.48	477,500.00			148,661.32	1,184,305.80
Urban Roads											
Budget and rating											
Transport											
Schedule 2											
Physical Planning	31,644.00	129,934.90		161,578.90	6,000.00	31,644.00	123,934.90				161,578.90
Trade and Industry		54,000.00		54,000.00	5,000.00		49,000.00				54,000.00
Finance		42,800.00		42,800.00	7,000.00		35,800.00				42,800.00
Education youth & sports		144,886.64	485,124.25	630,010.89	4,500.00		625,510.89				630,010.89

Disaster Prevent.		64,386.31		64,386.31	4,016.50					60,369.81			64,386.31	
Natural resource conservation														
Health		74,000.00		1,390,124.25	1,464,124.25					4,000.00			500,000.00	1,464,124.25
TOTALS														

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

Expenditure by Budget Programme and Economic Classification

Table below shows expenditure by budget programmes by their economic classification for 2020 financial year.

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT		
		Goods and Services	Capital Investment	Total
MANAGEMENT AND ADMINISTRATION	399,696.80	3,497,589.25	-	3,897,286.05
INFRASTRUCTURE DEVELOPMENT	131,744.95	244,952.69	1,325,900.07	1,702,597.71
SOCIAL DELIVERY	97,308.00	388,758.99	1,875,248.50	2,361,315.49
ECONOMIC DEVELOPMENT	388,728.00	292,254.66	-	680,982.66
ENVIRONMENTAL SANITATION MANAGEMENT	553,644.48	695,047.63	-	1,248,692.11
TOTAL	1,571,122.23	5,118,603.22	3,201,148.57	9,890,874.02

PART B: BUDGET PROGRAMME/SUB-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 10 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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.

In all 32 staff comprising of 1 Administration officer, 2 Executive officers, 1 Receptionist, 2 Secretaries, 2 Drivers, 4 Security Officers, 4 cleaners and 1 Messenger exist to execute this sub-programme. 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

PROGRAMME1: 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 ensures 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 Auditors, 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	% of Implementation of the RIAP	70%	90%	70%	100%	100%

Improvement Action Plan (RIAP) improved						
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
Regular monitoring and supervision of revenue collection
Preparation of revenue improvement action
Keeping proper records of accounts

Projects
Procurement of 4 No. motorbikes for revenue mobilisation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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	Number of public hearings	3	4	2	6	6

participation in	organized					
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 1 No. motorbikes 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

PROGRAMME1: 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

PROGRAMME1: 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

PROGRAMME2: 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
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

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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

PROGRAMME3: 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%
	Gender Parity Index	SHS	22.6%	22.8%	25.9%	30.0%	36.8%
		KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
Literacy and Numeracy levels improved	JHS	1.8	0.88	0.92	0.98	1.0	
	SHS	0.43	0.71	0.80	0.85	0.88	
	BECE pass rate	40%	70.6%	97.6%	100%	100%	
Schools monitored	Percentage of students with reading ability	52%	60%	70%	75%	80%	
	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

PROGRAMME3: 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,	Number of communities sensitised	4	15	17	20	26

child labour						
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 arrested	50	20	17	75	150
Sanitation campaigns organised	No. of campaigns organised	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

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	
Facilitate the formation of WATSAN groups	Procurement of 1 No. Vehicle for GHS to intensify monitoring and supervision
	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

PROGRAMME3: 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 o 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 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

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 at	
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 at provide 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

PROGRAMME4: 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

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 in Business Management and Counseling	Support rural electrification
Local Economic Development Activities	Provision and maintenance of street lights in some selected communities
Sensitization of communities on Green Economy	Procurement of Electricity Poles to support rural electrification

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: 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

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	

BUDGET PROGRAMME SUMMARY

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

PROGRAMME5: 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	
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	

PART C: FINANCIAL INFORMATION

Volta		Adaku-Adaku Waya			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,566,122		
130201	17.1 Strengthen domestic resource mob.	9,890,874	52,800		
160201	Improve production efficiency and yield	0	237,876		
180101	8.9 Devise and implement policies to promote sustainable tourism	0	54,000		
300102	6.1 Universal access to safe drinking water by 2030	0	395,768		
300103	6.2 Sanitation for all and no open defecation by 2030	0	550,661		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	169,935		
370201	13.3 Imprv. educ. towards climate change mitigation	0	24,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	50,386		
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	55,000		
410101	Deepen political and administrative decentralisation	0	4,130,818		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	989,511		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,444,124		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	17,596		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,000		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	137,277		
Grand Total €		9,890,874	9,890,874	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
140 01 01 001 22	9,560,764.02	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 ALL GRANTS RECEIPTS BY 2020				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,560,764.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,521,122.23	0.00	0.00	0.00
1331002 DACF - Assembly	3,644,706.04	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,164,540.45	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,749.97	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	539,029.95	0.00	0.00	0.00
140 02 00 001 22	330,110.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 TO INCREASE IGF MOBILISATION BY 10% IN 2020				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	157,280.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	43,316.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1412022 Property Rate	26,754.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1415008 Investment Income	75,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,210.00	0.00	0.00	0.00
Sales of goods and services	169,750.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,350.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422071 Business Providers	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	1,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	138,000.00	0.00	0.00	0.00
1423052 Approval of site plan	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,540.00	0.00	0.00	0.00
1430016 Spot fine	1,540.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,540.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,540.00	0.00	0.00	0.00
Grand Total	9,890,874.02	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adaklu-Adaklu Waya	0	0	0	9,890,874	9,906,535	9,989,782
GOG Sources	0	0	0	1,582,792	1,598,054	1,598,620
Management and Administration	0	0	0	349,697	353,194	353,194
Infrastructure Delivery and Management	0	0	0	151,383	152,701	152,897
Social Services Delivery	0	0	0	113,011	113,984	114,141
Economic Development	0	0	0	410,057	413,944	414,158
Environmental and Sanitation Management	0	0	0	558,644	564,231	564,231
IGF Sources	0	0	0	330,110	330,510	333,411
Management and Administration	0	0	0	293,091	293,491	296,021
Infrastructure Delivery and Management	0	0	0	8,500	8,500	8,585
Social Services Delivery	0	0	0	12,000	12,000	12,120
Economic Development	0	0	0	8,003	8,003	8,083
Environmental and Sanitation Management	0	0	0	8,517	8,517	8,602
DACF MP Sources	0	0	0	600,000	600,000	606,000
Social Services Delivery	0	0	0	600,000	600,000	606,000
DACF ASSEMBLY Sources	0	0	0	3,632,786	3,632,786	3,669,113
Management and Administration	0	0	0	967,447	967,447	977,121
Infrastructure Delivery and Management	0	0	0	592,564	592,564	598,490
Social Services Delivery	0	0	0	1,468,805	1,468,805	1,483,493
Economic Development	0	0	0	136,100	136,100	137,461
Environmental and Sanitation Management	0	0	0	467,870	467,870	472,549
	0	0	0	2,389,435	2,389,435	2,413,330
Management and Administration	0	0	0	2,389,435	2,389,435	2,413,330
	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	500,000	500,000	505,000
CIDA Sources	0	0	0	126,444	126,444	127,708
Economic Development	0	0	0	126,444	126,444	127,708
UNICEF Sources	0	0	0	155,661	155,661	157,218
Social Services Delivery	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	148,661	148,661	150,148
DDF Sources	0	0	0	573,645	573,645	579,382
Management and Administration	0	0	0	573,645	573,645	579,382
Grand Total	0	0	0	9,890,874	9,906,535	9,989,782

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adaklu-Adaklu Waya	0	0	0	9,890,874	9,906,535	9,989,782
Management and Administration	0	0	0	4,573,314	4,577,211	4,619,048
SP1.1: General Administration	0	0	0	4,490,514	4,494,411	4,535,420
21 Compensation of employees [GFS]	0	0	0	389,697	393,594	393,594
211 Wages and salaries [GFS]	0	0	0	389,697	393,594	393,594
21110 Established Position	0	0	0	349,697	353,194	353,194
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	653,271	653,271	659,803
221 Use of goods and services	0	0	0	653,271	653,271	659,803
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	166,200	166,200	167,862
22107 Training - Seminars - Conferences	0	0	0	266,684	266,684	269,351
22109 Special Services	0	0	0	115,387	115,387	116,541
28 Other expense	0	0	0	2,444,277	2,444,277	2,468,719
282 Miscellaneous other expense	0	0	0	2,444,277	2,444,277	2,468,719
28210 General Expenses	0	0	0	2,444,277	2,444,277	2,468,719
31 Non Financial Assets	0	0	0	1,003,271	1,003,271	1,013,303
311 Fixed assets	0	0	0	1,003,271	1,003,271	1,013,303
31111 Dwellings	0	0	0	398,219	398,219	402,201
31113 Other structures	0	0	0	539,030	539,030	544,420
31122 Other machinery and equipment	0	0	0	66,022	66,022	66,682
SP1.2: Finance and Revenue Mobilization	0	0	0	52,800	52,800	53,328
22 Use of goods and services	0	0	0	28,300	28,300	28,583
221 Use of goods and services	0	0	0	28,300	28,300	28,583
22101 Materials - Office Supplies	0	0	0	21,300	21,300	21,513
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	24,500	24,500	24,745
311 Fixed assets	0	0	0	24,500	24,500	24,745
31121 Transport equipment	0	0	0	4,500	4,500	4,545
31132 Intangible Fixed Assets	0	0	0	20,000	20,000	20,200
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
Infrastructure Delivery and Management	0	0	0	752,448	753,765	759,972
SP2.1 Physical and Spatial Planning	0	0	0	201,579	201,895	203,595
21 Compensation of employees [GFS]	0	0	0	31,644	31,960	31,960
211 Wages and salaries [GFS]	0	0	0	31,644	31,960	31,960
21110 Established Position	0	0	0	31,644	31,960	31,960

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>			
22 Use of goods and services	0	0	0	49,935	49,935	50,434	
221 Use of goods and services	0	0	0	49,935	49,935	50,434	
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060	
22109 Special Services	0	0	0	43,935	43,935	44,374	
28 Other expense	0	0	0	120,000	120,000	121,200	
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200	
28210 General Expenses	0	0	0	120,000	120,000	121,200	
SP2.2 Infrastructure Development	0	0	0	550,869	551,870	556,377	
21 Compensation of employees [GFS]	0	0	0	100,101	101,102	101,102	
211 Wages and salaries [GFS]	0	0	0	100,101	101,102	101,102	
21110 Established Position	0	0	0	100,101	101,102	101,102	
22 Use of goods and services	0	0	0	128,138	128,138	129,420	
221 Use of goods and services	0	0	0	128,138	128,138	129,420	
22101 Materials - Office Supplies	0	0	0	45,638	45,638	46,095	
22105 Travel - Transport	0	0	0	27,500	27,500	27,775	
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550	
31 Non Financial Assets	0	0	0	322,630	322,630	325,856	
311 Fixed assets	0	0	0	322,630	322,630	325,856	
31112 Nonresidential buildings	0	0	0	42,630	42,630	43,056	
31131 Infrastructure Assets	0	0	0	280,000	280,000	282,800	
Social Services Delivery	0	0	0	2,700,816	2,701,789	2,727,824	
SP3.1 Education and Youth Development	0	0	0	989,511	989,511	999,406	
22 Use of goods and services	0	0	0	11,540	11,540	11,655	
221 Use of goods and services	0	0	0	11,540	11,540	11,655	
22101 Materials - Office Supplies	0	0	0	9,440	9,440	9,534	
22102 Utilities	0	0	0	800	800	808	
22107 Training - Seminars - Conferences	0	0	0	1,300	1,300	1,313	
28 Other expense	0	0	0	187,847	187,847	189,725	
282 Miscellaneous other expense	0	0	0	187,847	187,847	189,725	
28210 General Expenses	0	0	0	187,847	187,847	189,725	
31 Non Financial Assets	0	0	0	790,124	790,124	798,025	
311 Fixed assets	0	0	0	790,124	790,124	798,025	
31112 Nonresidential buildings	0	0	0	785,124	785,124	792,975	
31121 Transport equipment	0	0	0	5,000	5,000	5,050	
SP3.2 Health Delivery	0	0	0	1,461,720	1,461,720	1,476,337	
22 Use of goods and services	0	0	0	84,596	84,596	85,442	
221 Use of goods and services	0	0	0	84,596	84,596	85,442	
22101 Materials - Office Supplies	0	0	0	63,000	63,000	63,630	
22107 Training - Seminars - Conferences	0	0	0	21,596	21,596	21,812	
31 Non Financial Assets	0	0	0	1,377,124	1,377,124	1,390,895	
311 Fixed assets	0	0	0	1,377,124	1,377,124	1,390,895	
31112 Nonresidential buildings	0	0	0	1,370,124	1,370,124	1,383,825	
31121 Transport equipment	0	0	0	7,000	7,000	7,070	

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>			
SP3.3 Social Welfare and Community Development	0	0	0	249,585	250,558	252,081	
21 Compensation of employees [GFS]	0	0	0	97,308	98,281	98,281	
211 Wages and salaries [GFS]	0	0	0	97,308	98,281	98,281	
21110 Established Position	0	0	0	97,308	98,281	98,281	
22 Use of goods and services	0	0	0	46,703	46,703	47,170	
221 Use of goods and services	0	0	0	46,703	46,703	47,170	
22101 Materials - Office Supplies	0	0	0	8,423	8,423	8,507	
22105 Travel - Transport	0	0	0	3,280	3,280	3,313	
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040	
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310	
28 Other expense	0	0	0	105,574	105,574	106,630	
282 Miscellaneous other expense	0	0	0	105,574	105,574	106,630	
28210 General Expenses	0	0	0	105,574	105,574	106,630	
Economic Development	0	0	0	680,604	684,491	687,410	
SP4.1 Trade, Tourism and Industrial development	0	0	0	54,000	54,000	54,540	
22 Use of goods and services	0	0	0	49,000	49,000	49,490	
221 Use of goods and services	0	0	0	49,000	49,000	49,490	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390	
28 Other expense	0	0	0	5,000	5,000	5,050	
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050	
28210 General Expenses	0	0	0	5,000	5,000	5,050	
SP4.2 Agricultural Development	0	0	0	626,604	630,491	632,870	
21 Compensation of employees [GFS]	0	0	0	388,728	392,615	392,615	
211 Wages and salaries [GFS]	0	0	0	388,728	392,615	392,615	
21110 Established Position	0	0	0	388,728	392,615	392,615	
22 Use of goods and services	0	0	0	197,876	197,876	199,855	
221 Use of goods and services	0	0	0	197,876	197,876	199,855	
22101 Materials - Office Supplies	0	0	0	22,829	22,829	23,057	
22105 Travel - Transport	0	0	0	3	3	3	
22107 Training - Seminars - Conferences	0	0	0	145,044	145,044	146,494	
22109 Special Services	0	0	0	30,000	30,000	30,300	
28 Other expense	0	0	0	40,000	40,000	40,400	
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400	
28210 General Expenses	0	0	0	40,000	40,000	40,400	
Environmental and Sanitation Management	0	0	0	1,183,692	1,189,279	1,195,529	
SP5.1 Disaster prevention and Management	0	0	0	1,159,692	1,165,279	1,171,289	
21 Compensation of employees [GFS]	0	0	0	558,644	564,231	564,231	
211 Wages and salaries [GFS]	0	0	0	558,644	564,231	564,231	
21110 Established Position	0	0	0	558,644	564,231	564,231	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	540,648	540,648	540,648	546,054
221 Use of goods and services	0	0	0	540,648	540,648	540,648	546,054
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	354,000	354,000	354,000	357,540
22107 Training - Seminars - Conferences	0	0	0	171,648	171,648	171,648	173,364
28 Other expense	0	0	0	30,400	30,400	30,400	30,704
282 Miscellaneous other expense	0	0	0	30,400	30,400	30,400	30,704
28210 General Expenses	0	0	0	30,400	30,400	30,400	30,704
31 Non Financial Assets	0	0	0	30,000	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,000	30,300
SP.5.2 Natural Resource Conservation	0	0	0	24,000	24,000	24,000	24,240
22 Use of goods and services	0	0	0	24,000	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,000	24,240
Grand Total	0	0	0	9,890,874	9,906,535	9,989,782	

2020 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		Others	Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total ICF	Statutory		
Adaku-Adaku Waya	1,526,122	1,846,889	2,442,597	5,815,576	40,000	224,088	68,022	330,110	0	0	0	9,890,874
Management and Administration	349,897	544,728	422,719	1,317,143	40,000	187,089	66,022	293,081	0	0	0	4,573,314
Central Administration	349,897	523,428	398,219	1,271,343	40,000	180,069	66,022	286,091	0	0	0	4,520,514
Administration (Assembly Office)	349,897	523,428	398,219	1,271,343	40,000	180,069	66,022	286,091	0	0	0	4,520,514
Finance	0	21,300	24,500	45,800	0	7,000	0	7,000	0	0	0	52,800
Infrastructure Delivery and Management	131,745	285,573	322,630	743,346	0	8,500	0	8,500	0	0	0	752,446
Physical Planning	31,644	163,935	0	195,579	0	6,000	0	6,000	0	0	0	201,579
Office of Departmental Head	31,644	0	0	31,644	0	0	0	0	0	0	0	31,644
Town and Country Planning	0	163,935	0	163,935	0	6,000	0	6,000	0	0	0	169,935
Works	100,101	123,638	322,630	548,369	0	2,500	0	2,500	0	0	0	550,869
Office of Departmental Head	100,101	0	0	100,101	0	0	0	0	0	0	0	100,101
Water	0	70,638	322,630	393,268	0	2,500	0	2,500	0	0	0	395,768
Feeder Roads	0	55,000	0	55,000	0	0	0	0	0	0	0	55,000
Social Services Delivery	97,908	417,259	1,667,249	2,181,516	0	12,000	0	12,000	0	0	0	2,700,616
Education, Youth and Sports	0	195,387	790,124	985,511	0	4,000	0	4,000	0	0	0	989,511
Office of Departmental Head	0	195,387	790,124	985,511	0	4,000	0	4,000	0	0	0	989,511
Health	0	80,596	877,124	957,720	0	4,000	0	4,000	0	0	0	1,461,720
Office of District Medical Officer of Health	0	80,596	877,124	957,720	0	4,000	0	4,000	0	0	0	1,461,720
Social Welfare & Community Development	97,908	141,277	0	238,885	0	4,000	0	4,000	0	0	0	249,885
Office of Departmental Head	97,908	0	0	97,908	0	0	0	0	0	0	0	97,908
Social Welfare	0	141,277	0	141,277	0	4,000	0	4,000	0	0	0	152,277
Economic Development	388,728	157,429	0	546,157	0	8,003	0	8,003	0	0	0	680,604
Agriculture	388,728	108,429	0	497,157	0	3,003	0	3,003	0	0	0	626,684
Trade, Industry and Tourism	0	49,000	0	49,000	0	5,000	0	5,000	0	0	0	54,000
Office of Departmental Head	0	49,000	0	49,000	0	5,000	0	5,000	0	0	0	54,000

SECTOR / MDA / MIDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex
Environmental and Sanitation Management	558,644	437,870	30,000	1,026,514	0	8,517	0	8,517	0	0	0	148,661	0	148,661
Health	558,644	367,500	30,000	956,144	0	4,500	0	4,500	0	0	0	148,661	0	148,661
Environmental Health Unit	558,644	367,500	30,000	956,144	0	4,500	0	4,500	0	0	0	148,661	0	148,661
Natural Resource Conservation	0	24,000	0	24,000	0	0	0	0	0	0	0	0	0	24,000
	0	24,000	0	24,000	0	0	0	0	0	0	0	0	0	24,000
Disaster Prevention	0	46,370	0	46,370	0	4,017	0	4,017	0	0	0	0	0	50,386
	0	46,370	0	46,370	0	4,017	0	4,017	0	0	0	0	0	50,386

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		349,697	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta											
Location Code	0407100	Adaklu-Adaklu Waya											
										Compensation of employees [GFS]		349,697	
Objective	000000	Compensation of Employees										349,697	
Program	91001	Management and Administration										349,697	
Sub-Program	91001001	SP1.1: General Administration										349,697	
Operation	000000			0.0	0.0	0.0					349,697		
										Wages and salaries [GFS]		349,697	
										2111001 Established Post		349,697	

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	286,091	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office) Volta			
Location Code	0407100	Adaklu-Adaklu Waya			

Compensation of employees [GFS]				40,000
Objective	000000	Compensation of Employees		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	000000		0.0 0.0 0.0	40,000

Wages and salaries [GFS]				40,000
2111102 Monthly paid and casual labour				40,000

Use of goods and services				170,069
Objective	410101	Deepen political and administrative decentralisation		170,069
Program	91001	Management and Administration		170,069
Sub-Program	91001001	SP1.1: General Administration		170,069
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	170,069

Use of goods and services				170,069
2210101 Printed Material and Stationery				15,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210201 Electricity charges				20,000
2210505 Running Cost - Official Vehicles				20,000
2210709 Seminars/Conferences/Workshops - Domestic				101,069
2210710 Staff Development				4,000

Other expense				10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010 Contributions				10,000

Non Financial Assets				66,022
Objective	410101	Deepen political and administrative decentralisation		66,022
Program	91001	Management and Administration		66,022
Sub-Program	91001001	SP1.1: General Administration		66,022
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	66,022

Fixed assets				66,022
3112214 Electrical Equipment				66,022

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	921,647	
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				478,587
Objective	410101	Deepen political and administrative decentralisation		478,587
Program	91001	Management and Administration		478,587
Sub-Program	91001001	SP1.1: General Administration		448,587
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	448,587

Use of goods and services				448,587
2210101 Printed Material and Stationery				20,000
2210102 Office Facilities, Supplies and Accessories				25,000
2210201 Electricity charges				15,000
2210502 Maintenance and Repairs - Official Vehicles				56,200
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				85,000
2210709 Seminars/Conferences/Workshops - Domestic				102,000
2210710 Staff Development				25,000
2210902 Official Celebrations				45,000
2210904 Substructure Allowances				70,387
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		30,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000

Other expense				44,841
Objective	410101	Deepen political and administrative decentralisation		44,841
Program	91001	Management and Administration		44,841
Sub-Program	91001001	SP1.1: General Administration		44,841
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,841

Miscellaneous other expense				44,841
2821010 Contributions				44,841

Non Financial Assets				398,219
Objective	410101	Deepen political and administrative decentralisation		398,219
Program	91001	Management and Administration		398,219
Sub-Program	91001001	SP1.1: General Administration		398,219
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	398,219

Fixed assets				398,219
3111103 Bungalows/Flats				100,000
3111106 Barracks				298,219

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	2,389,435
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Other expense	2,389,435
Objective	410101	Deepen political and administrative decentralisation			2,389,435
Program	91001	Management and Administration			2,389,435
Sub-Program	91001001	SP1.1: General Administration			2,389,435
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,389,435

Miscellaneous other expense				2,389,435
2821010	Contributions			2,389,435

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	573,645
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	34,615
Objective	410101	Deepen political and administrative decentralisation			34,615
Program	91001	Management and Administration			34,615
Sub-Program	91001001	SP1.1: General Administration			34,615
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		34,615

Use of goods and services				34,615
2210710	Staff Development			34,615

				Non Financial Assets	539,030
Objective	410101	Deepen political and administrative decentralisation			539,030
Program	91001	Management and Administration			539,030
Sub-Program	91001001	SP1.1: General Administration			539,030
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		539,030

Fixed assets				539,030
3111304	Markets			539,030

Total Cost Centre 4,520,514

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1400200001	Adaklu-Adaklu Waya_Finance_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services	7,000
Objective	130201	17.1 Strengthen domestic resource mob.			7,000
Program	91001	Management and Administration			7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			7,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		7,000

Use of goods and services				7,000
2210709	Seminars/Conferences/Workshops - Domestic			4,500
2210711	Public Education and Sensitization			2,500

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	45,800
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1400200001	Adaklu-Adaklu Waya_Finance_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

				Use of goods and services	21,300
Objective	130201	17.1 Strengthen domestic resource mob.			21,300
Program	91001	Management and Administration			21,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			21,300
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		21,300

Use of goods and services				21,300
2210101	Printed Material and Stationery			10,000
2210102	Office Facilities, Supplies and Accessories			11,300

				Non Financial Assets	24,500
Objective	130201	17.1 Strengthen domestic resource mob.			24,500
Program	91001	Management and Administration			24,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			24,500
Project	911303	911303 - Revenue collection and management	1.0 1.0 1.0		24,500

Fixed assets				24,500
3112105	Motor Bike, bicycles			4,500
3113211	Computer Software			20,000

Total Cost Centre 52,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70980	Education n.e.c		
Organisation	1400301001	Adaklu-Adaklu Waya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Use of goods and services				1,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,800
Program	91003	Social Services Delivery		1,800
Sub-Program	91003001	SP3.1 Education and Youth Development		1,800
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	1,800

Use of goods and services				1,800
2210102	Office Facilities, Supplies and Accessories			500
2210201	Electricity charges			800
2210709	Seminars/Conferences/Workshops - Domestic			500

Other expense				2,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,200
Program	91003	Social Services Delivery		2,200
Sub-Program	91003001	SP3.1 Education and Youth Development		2,200
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,200

Miscellaneous other expense				2,200
2821010	Contributions			2,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
Function Code	70980	Education n.e.c		
Organisation	1400301001	Adaklu-Adaklu Waya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Other expense				60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821010	Contributions			60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	925,511
Function Code	70980	Education n.e.c		
Organisation	1400301001	Adaklu-Adaklu Waya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Use of goods and services				9,740
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		9,740
Program	91003	Social Services Delivery		9,740
Sub-Program	91003001	SP3.1 Education and Youth Development		9,740
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	9,740

Use of goods and services				9,740
2210102	Office Facilities, Supplies and Accessories			8,940
2210709	Seminars/Conferences/Workshops - Domestic			800

Other expense				125,647
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		125,647
Program	91003	Social Services Delivery		125,647
Sub-Program	91003001	SP3.1 Education and Youth Development		125,647
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	125,647

Miscellaneous other expense				125,647
2821010	Contributions			55,260
2821019	Scholarship and Bursaries			70,387

Non Financial Assets				790,124
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		790,124
Program	91003	Social Services Delivery		790,124
Sub-Program	91003001	SP3.1 Education and Youth Development		790,124
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	790,124

Fixed assets				790,124
3111205	School Buildings			300,000
3111256	WIP - School Buildings			485,124
3112105	Motor Bike, bicycles			5,000

Total Cost Centre 989,511

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000	
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				4,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003002	SP3.2 Health Delivery		4,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,000

Use of goods and services	2210709	Seminars/Conferences/Workshops - Domestic		4,000
				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	540,000	
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			

Non Financial Assets				540,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		540,000
Program	91003	Social Services Delivery		540,000
Sub-Program	91003002	SP3.2 Health Delivery		540,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	540,000

Fixed assets	3111253	WIP - Health Centres		540,000
				540,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	417,720	
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				80,596
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		63,000
Program	91003	Social Services Delivery		63,000
Sub-Program	91003002	SP3.2 Health Delivery		63,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	63,000

Use of goods and services	2210104	Medical Supplies		63,000
				63,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		17,596
Program	91003	Social Services Delivery		17,596
Sub-Program	91003002	SP3.2 Health Delivery		17,596
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,596

Use of goods and services	2210709	Seminars/Conferences/Workshops - Domestic		17,596
				17,596

Non Financial Assets				337,124
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		337,124
Program	91003	Social Services Delivery		337,124
Sub-Program	91003002	SP3.2 Health Delivery		337,124
Project	910503	910503 - Public Health services	1.0 1.0 1.0	337,124

Fixed assets	3111253	WIP - Health Centres		337,124
	3112105	Motor Bike, bicycles		7,000
				330,124

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13111		<i>Total By Fund Source</i>	500,000	
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			

Non Financial Assets				500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500,000
Program	91003	Social Services Delivery		500,000
Sub-Program	91003002	SP3.2 Health Delivery		500,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	500,000

Fixed assets	3111207	Health Centres		500,000
				500,000

Total Cost Centre 1,461,720

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source	558,644	
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] 558,644

Objective	000000	Compensation of Employees		558,644	
Program	91005	Environmental and Sanitation Management		558,644	
Sub-Program	91005001	SP5.1 Disaster prevention and Management		558,644	
Operation	000000		0.0 0.0 0.0	558,644	

Wages and salaries [GFS]				558,644	
2111001	Established Post			558,644	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	4,500	
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 4,500

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		4,500	
Program	91005	Environmental and Sanitation Management		4,500	
Sub-Program	91005001	SP5.1 Disaster prevention and Management		4,500	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	4,500	

Use of goods and services				4,500	
2210616	Maintenance of Public Sanitary Facilities			4,500	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	397,500
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				367,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		367,500
Program	91005	Environmental and Sanitation Management		367,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		367,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	367,500

Use of goods and services				367,500
2210111	Other Office Materials and Consumables			10,000
2210616	Maintenance of Public Sanitary Facilities			349,500
2210709	Seminars/Conferences/Workshops - Domestic			8,000

Non Financial Assets				30,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Fixed assets				30,000
3112105	Motor Bike, bicycles			30,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	148,661
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				148,661
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		148,661
Program	91005	Environmental and Sanitation Management		148,661
Sub-Program	91005001	SP5.1 Disaster prevention and Management		148,661
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	148,661

Use of goods and services				148,661
2210709	Seminars/Conferences/Workshops - Domestic			148,661

Total Cost Centre 1,109,306

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	410,057
Function Code	70421	Agriculture cs		
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Compensation of employees [GFS]				388,728
Objective	000000	Compensation of Employees		388,728
Program	91004	Economic Development		388,728
Sub-Program	91004002	SP4.2 Agricultural Development		388,728
Operation	000000		0.0 0.0 0.0	388,728

Wages and salaries [GFS]				388,728
2111001	Established Post			388,728

Use of goods and services				21,329
Objective	160201	Improve production efficiency and yield		21,329
Program	91004	Economic Development		21,329
Sub-Program	91004002	SP4.2 Agricultural Development		21,329
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	21,329

Use of goods and services				21,329
2210102	Office Facilities, Supplies and Accessories			10,529
2210709	Seminars/Conferences/Workshops - Domestic			10,800

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,003
Function Code	70421	Agriculture cs		
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Use of goods and services				3,003
Objective	160201	Improve production efficiency and yield		3,003
Program	91004	Economic Development		3,003
Sub-Program	91004002	SP4.2 Agricultural Development		3,003
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3

Use of goods and services				3
2210511	Local travel cost			3

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210711	Public Education and Sensitization			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	87,100
Function Code	70421	Agriculture cs		
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Use of goods and services				47,100
Objective	160201	Improve production efficiency and yield		47,100
Program	91004	Economic Development		47,100
Sub-Program	91004002	SP4.2 Agricultural Development		47,100
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	47,100

Use of goods and services				47,100
2210112	Uniform and Protective Clothing			12,300
2210709	Seminars/Conferences/Workshops - Domestic			4,800
2210902	Official Celebrations			30,000

Other expense				40,000
Objective	160201	Improve production efficiency and yield		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821010	Contributions			40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	126,444
Function Code	70421	Agriculture cs		
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Use of goods and services				126,444
Objective	160201	Improve production efficiency and yield		126,444
Program	91004	Economic Development		126,444
Sub-Program	91004002	SP4.2 Agricultural Development		126,444
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	126,444

Use of goods and services				126,444
2210709	Seminars/Conferences/Workshops - Domestic			126,444

Total Cost Centre 626,604

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	31,644
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1400701001	Adaklu-Adaklu Waya_Physical Planning_Office of Departmental Head_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Compensation of employees [GFS]				31,644
Objective	000000	Compensation of Employees		31,644
Program	91002	Infrastructure Delivery and Management		31,644
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		31,644
Operation	000000		0.0 0.0 0.0	31,644

Wages and salaries [GFS]				31,644
2111001	Established Post			31,644

Total Cost Centre 31,644

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		6,000
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			

Use of goods and services					6,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			6,000	
Program	91002	Infrastructure Delivery and Management			6,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			6,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210711 Public Education and Sensitization					6,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		163,935
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			

Use of goods and services					43,935	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			43,935	
Program	91002	Infrastructure Delivery and Management			43,935	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			43,935	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	43,935

Use of goods and services					43,935
2210908 Property Valuation Expenses					43,935

Other expense					120,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			120,000	
Program	91002	Infrastructure Delivery and Management			120,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			120,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	120,000

Miscellaneous other expense					120,000
2821010 Contributions					120,000

Total Cost Centre 169,935

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		97,308
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			

Compensation of employees [GFS]					97,308	
Objective	000000	Compensation of Employees			97,308	
Program	91003	Social Services Delivery			97,308	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			97,308	
Operation	000000		0.0	0.0	0.0	97,308

Wages and salaries [GFS]					97,308
2111001 Established Post					97,308

Total Cost Centre 97,308

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	15,703
Function Code	71040	Family and children		
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Use of goods and services				15,703
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		15,703
Program	91003	Social Services Delivery		15,703
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,703
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,703

Use of goods and services				15,703
2210101	Printed Material and Stationery			8,423
2210511	Local travel cost			3,280
2210606	Maintenance of General Equipment			4,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	71040	Family and children		
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Use of goods and services				4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711	Public Education and Sensitization			1,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	125,574
Function Code	71040	Family and children		
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Use of goods and services				20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210709	Seminars/Conferences/Workshops - Domestic			7,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		13,000
Program	91003	Social Services Delivery		13,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210709	Seminars/Conferences/Workshops - Domestic			13,000

Other expense 105,574

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		105,574
Program	91003	Social Services Delivery		105,574
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		105,574
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	105,574

Miscellaneous other expense				105,574
2821009	Donations			105,574

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	7,000
Function Code	71040	Family and children		
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Use of goods and services				7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210711	Public Education and Sensitization			7,000

Total Cost Centre 152,277

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 24,000
Function Code	70560	Environmental protection n.e.c							
Organisation	1400900001	Adaklu-Adaklu Waya_Natural Resource Conservation_Volta							
Location Code	0407100	Adaklu-Adaklu Waya							
Use of goods and services									24,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation							24,000
Program	91005	Environmental and Sanitation Management							24,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation							24,000
Operation	910701	910701 - Disaster management				1.0	1.0	1.0	24,000
Use of goods and services									24,000
2210709 Seminars/Conferences/Workshops - Domestic									24,000
Total Cost Centre									24,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	100,101	
Function Code	70610	Housing development			
Organisation	1401001001	Adaklu-Adaklu Waya_Works_Office of Departmental Head_Volta			
Location Code	0407100	Adaklu-Adaklu Waya			

Compensation of employees [GFS] 100,101

Objective	000000	Compensation of Employees		100,101	
Program	91002	Infrastructure Delivery and Management		100,101	
Sub-Program	91002002	ISP2.2 Infrastructure Development		100,101	
Operation	000000		0.0 0.0 0.0	100,101	

Wages and salaries [GFS]				100,101	
2111001	Established Post			100,101	

Total Cost Centre 100,101

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	19,638	
Function Code	70630	Water supply			
Organisation	1401003001	Adaklu-Adaklu Waya_Works_Water_Volta			
Location Code	0407100	Adaklu-Adaklu Waya			

Use of goods and services 19,638

Objective	300102	6.1 Universal access to safe drinking water by 2030		19,638	
Program	91002	Infrastructure Delivery and Management		19,638	
Sub-Program	91002002	ISP2.2 Infrastructure Development		19,638	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,638	

Use of goods and services				19,638	
2210102	Office Facilities, Supplies and Accessories			19,638	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,500	
Function Code	70630	Water supply			
Organisation	1401003001	Adaklu-Adaklu Waya_Works_Water_Volta			
Location Code	0407100	Adaklu-Adaklu Waya			

Use of goods and services 2,500

Objective	300102	6.1 Universal access to safe drinking water by 2030		2,500	
Program	91002	Infrastructure Delivery and Management		2,500	
Sub-Program	91002002	ISP2.2 Infrastructure Development		2,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500	

Use of goods and services				2,500	
2210511	Local travel cost			2,500	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	373,630
Function Code	70630	Water supply		
Organisation	1401003001	Adaklu-Adaklu Waya_Works_Water_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Use of goods and services				51,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		51,000
Program	91002	Infrastructure Delivery and Management		51,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	51,000

Use of goods and services				51,000
2210102	Office Facilities, Supplies and Accessories			26,000
2210511	Local travel cost			25,000

Non Financial Assets				322,630
Objective	300102	6.1 Universal access to safe drinking water by 2030		322,630
Program	91002	Infrastructure Delivery and Management		322,630
Sub-Program	91002002	ISP2.2 Infrastructure Development		322,630
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	322,630

Fixed assets				322,630
3111255	WIP - Office Buildings			42,630
3113110	Water Systems			280,000

Total Cost Centre 395,768

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	55,000
Function Code	70451	Road transport		
Organisation	1401004001	Adaklu-Adaklu Waya_Works_Feeder Roads_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Use of goods and services				55,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		55,000
Program	91002	Infrastructure Delivery and Management		55,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210601	Roads, Driveways and Grounds			30,000
2210603	Repairs of Office Buildings			15,000
2210607	Repairs of Schools/Colleges			10,000

Total Cost Centre 55,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1401101001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Office of Departmental Head_Volta			
Location Code	0407100	Adaklu-Adaklu Waya			

Use of goods and services				5,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	49,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1401101001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Use of goods and services				44,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		44,000
Program	91004	Economic Development		44,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		44,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	44,000

Use of goods and services				44,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210709 Seminars/Conferences/Workshops - Domestic				34,000

Other expense

Other expense				5,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821010 Contributions				5,000

Total Cost Centre

Total Cost Centre				54,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,017
Function Code	70360	Public order and safety n.e.c		
Organisation	1401500001	Adaklu-Adaklu Waya_Disaster Prevention_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Use of goods and services				4,017
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		4,017
Program	91005	Environmental and Sanitation Management		4,017
Sub-Program	91005001	SP5.1 Disaster prevention and Management		4,017
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	4,017

Use of goods and services				4,017
2210711 Public Education and Sensitization				4,017

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	46,370
Function Code	70360	Public order and safety n.e.c		
Organisation	1401500001	Adaklu-Adaklu Waya_Disaster Prevention_Volta		
Location Code	0407100	Adaklu-Adaklu Waya		

Use of goods and services				15,970
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,970
Program	91005	Environmental and Sanitation Management		15,970
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,970
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,970

Use of goods and services				15,970
2210102 Office Facilities, Supplies and Accessories				5,000
2210711 Public Education and Sensitization				10,970

Other expense

Other expense				30,400
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,400
Program	91005	Environmental and Sanitation Management		30,400
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,400
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,400

Miscellaneous other expense				30,400
2821009 Donations				30,400

Total Cost Centre

Total Cost Centre				50,386
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Total Vote

Total Vote				9,890,874
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2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Equip	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Adaklu-Adaklu Waya	1,526,422	1,846,889	2,442,597	5,815,576	40,000	224,088	68,022	330,110	0	0	0	2,706,156	1,030,030	3,745,186	9,890,874
Management and Administration	349,897	547,728	422,719	1,317,443	40,000	187,069	66,022	293,081	0	0	0	2,424,051	539,030	2,963,081	4,573,314
SP1.1: General Administration	349,897	493,428	398,219	1,241,343	40,000	180,069	66,022	286,091	0	0	0	2,424,051	539,030	2,963,081	4,490,514
SP1.2: Finance and Revenue Mobilization	0	21,300	24,500	45,800	0	7,000	0	7,000	0	0	0	0	0	0	52,800
SP1.3: Planning, Budgeting and Coordination	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Infrastructure Delivery and Management	131,745	289,573	322,630	743,348	0	8,500	0	8,500	0	0	0	0	0	0	752,448
SP2.1 Physical and Spatial Planning	31,644	163,935	0	195,579	0	6,000	0	6,000	0	0	0	0	0	0	201,579
SP2.2 Infrastructure Development	100,101	125,638	322,630	548,369	0	2,500	0	2,500	0	0	0	0	0	0	550,869
Social Services Delivery	97,208	417,259	1,867,249	2,181,516	0	12,000	0	12,000	0	0	0	7,000	500,000	507,000	2,700,516
SP3.1 Education and Youth Development	0	193,387	790,124	985,511	0	4,000	0	4,000	0	0	0	0	0	0	989,511
SP3.2 Health Delivery	0	80,596	877,124	957,720	0	4,000	0	4,000	0	0	0	0	500,000	500,000	1,461,720
SP3.3 Social Welfare and Community Development	97,208	141,277	0	238,385	0	4,000	0	4,000	0	0	0	7,000	0	7,000	249,385
Economic Development	388,728	157,429	0	546,157	0	8,003	0	8,003	0	0	0	126,444	0	126,444	680,604
SP4.1 Trade, Tourism and Industrial development	0	49,000	0	49,000	0	5,000	0	5,000	0	0	0	0	0	0	54,000
SP4.2 Agricultural Development	388,728	108,429	0	497,157	0	3,003	0	3,003	0	0	0	126,444	0	126,444	626,604
Environmental and Sanitation Management	558,644	437,870	30,000	1,026,514	0	8,517	0	8,517	0	0	0	148,661	0	148,661	1,183,692
SP5.1 Disaster prevention and Management	558,644	413,870	30,000	1,002,514	0	8,517	0	8,517	0	0	0	148,661	0	148,661	1,159,692
SP5.2 Natural Resource Conservation	0	24,000	0	24,000	0	0	0	0	0	0	0	0	0	0	24,000