



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ADAKLU DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Volta Region

This 2014 Composite Budget is also available on the internet at:

www.mofep.gov.gh

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INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under the which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budget System would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system that will support intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
 - Facilitate and harmonised development as well as introduce fiscal prudence in the management of public funds at the MMDA Level.
2. In 2011, the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one (1) of the Local Government (Departments District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralisation to ensure that the utilisation of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of Adaklu District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the District Medium Term Development Plan (DMDTP) which is aligned to the National Medium Term Development Policy Framework (NMTDF 2014-2017)

BACKGROUND

Vision

4. To be positioned as a first class district that offers diverse economic opportunities for the total development of the people.

Mission

5. The Adaklu District Assembly exists to build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while ensuring equity and the protection of the vulnerable and the excluded in the benefits derived from within a democratic environment

Establishment

6. Adaklu District Assembly is one of the seven newly created Districts in the Volta Region. It was carved out of the former Adaklu-Anyigbe District Assembly with Legislative Instrument 2085 of 2012. Its Administrative Capital is at Adaklu-Waya.

Location and Size

7. The District is located to the East of the Ho Municipal Assembly; South of Agotime-Ziope District; North of Akatsi District and West of Ketu North District Assembly. The District covers a total land area of about Seven Hundred and Nine kilometres square (709km²).

District Assembly Structure

8. The General Assembly is a Twenty Member Body consisting of Twelve Elected Members (12), Six (6) Government appointees, the District Chief Executive and the Member of Parliament. The District has One (1) Sub-District structure namely Adaklu Area Council located at Adaklu-Tsrefe.

Population

9. Adaklu District according to the 2000 Population and Housing Census has a population of The District has a population of about 52,432 people with females constituting about 51.2 percent while the males constitute 48.8 percent. The District annual growth rate is 1.17 percent. The most densely populated areas are Adaklu-Waya, Adaklu-Ahunda, Helekpe, Abuadi, Adaklu-Anfoe and Torda. The average household size in these settlements is 4.8.

People within the ages of 15 and 64 make up the District labour force. According to the 2010 population and housing census, 52.3 percent of the population falls within this age cohort. However, as a result of increasing poverty among the people in the District, children between the ages of 10-14 are highly engaged in active labour force.

DISTRICT ECONOMY

Agriculture

10. The most dominant economic sector in the District is agriculture which employs about 78 percent of the labour force. The District is well known in the region for the production of cereals such as maize and tuber crops including cassava. Rice, sweet potatoes, cowpea, groundnut and urban vegetables (i.e. tomatoes, garden eggs, pepper, okro and water melon) are also produced in the District.
11. The livestock sector plays an important role in the lives of the people as the district is endowed with large livestock populations of cattle, sheep, goats, poultry and others. There exist abundant land for large scale crop and livestock rearing in the District. About 30% of agricultural land available in the district is used by livestock farmers as pasture for animals. If properly harnessed and developed, job opportunities would be created for the youth in the district. The youth and farmers can be trained by the Agricultural institutions in the Region and the country at large and adequately resourced in the form of loans and encouraged to go into livestock production.

Road and Transport

12. The Transport sector in the District is poorly developed. Out of total road network of about 213km, only 41km stretch of the highway from Ho through Kpetoe to Aflao is tarred leaving 172km untarred. Most of the roads are either gravelled or bush tracks posing challenges of maintenance and construction to the District. The common means of transport for human traffic therefore is Motor Cycle Services. Vehicular movement within the District is largely witnessed during market days at key communities such as Adaklu – Waya. However communities along the Ho-Adidome Highway do receive the services of commercial vehicles that ply the road on their way to major towns along the highway.
13. Although the communities within the District are well linked and connected with feeder roads most of these roads are 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 and partially engineered.

Trade and Commerce

14. This sector is least developed and characterized by petty trading mostly of household consumables. Items traded include foodstuffs, clothing, charcoal and fuel wood. All other items need to be imported but the poor nature of the roads makes this quite difficult.

Education

15. Education is one of the most important sectors of the District. The District has its own Directorate. The Sector is divided into 5 circuits with a total enrolment of 7,027 Pupils at the Basic Schools and a Trained Teacher Population of 186 and a total teacher population of 333 at the Basic School. The Current release of the BECE puts the District Average performance at 21.90
16. The District has both public and private educational institutions. The facilities range from Kindergarten to Senior Secondary School. Though the district could not boast of any tertiary institutions, its strategic location has provided the proximity to such facilities located at Ho, Amedzofe and Akatsi.

17. Inadequate teaching staff is an issue of concern in the District. With the increasing enrolment due to the Capitation Grant, School Feeding Programme, free exercise and text books as well as free uniforms, the number of teachers particularly the trained ones to run the classes must be taken more seriously. There is the need for the District Assembly to ameliorate the situation by sponsoring and attracting trained teachers into the district to enhance quality education. Health
18. Health is one of the major sectors of the District Economy. This sector is divided into traditional and modern. The modern Sector which is our focus is administered by a Directorate located at Tsrefe. The District lacks a Hospital so health services are delivered at facilities located at Adaklu Helekpe H/C, Adaklu Waya H/C, Sofa Clinic (CHAG), Ahunda H/C, Torda CHPS zone, Ahunda CHPS zone and Kordiabe CHPS zone. The District epidemiological profile shows a concurrent significant prevalence of communicable and non-communicable diseases.

Tourism and Culture

19. This sector holds a potential for the District development. Important tourist attractions include the Adaklu Mountain with beautiful sceneries and caves harbouring Tropical wild Animals including bats and different breeds of monkeys.
20. Also some feasibility studies have been done with the aim of developing the mountain for the purpose of paragliding. This when implemented could transform the District into a tourism destination in the Region. Another attraction is the Kalakpa Forest to which the District is a shareholder. It is a game reserve which has the potential of improving the fortunes of the District if well developed. There is also a Cemetery for German Allied Missionaries at Adaklu – Waya.

Post and Telecommunication

21. Even though one can access a number of mobile telecommunication networks namely Vodafone, MTN, Tigo, Expresso and Airtell, their network services are nothing to write home about. Some of these network services receive interference from the Togo cell and weak signals from even though their masts are erected within the District. This situation needs to be corrected by the various network operators as they attempt to improve the

quality of their services nation-wide. 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.

Broad Policy Objectives in Line with NMTDPF

22. The Adaklu District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;
- Improve private sector productivity and competitiveness domestically & globally
 - Expand opportunities for job creation
 - Promote an effective enabling environment for good corporate governance
 - Improve efficiency and competitiveness of MSMEs
 - Promote the development of selected staple and horticultural crops
 - Intensify the promotion of domestic tourism
 - Promote proactive planning for disaster prevention and mitigation
 - Promote livestock and poultry development for food security and income generation
 - Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability

Strategies

24. The relevant NMTDPF strategies to be used to implement the 2014 Composite Budget are as follows;
- Accelerate investment in modern infrastructure development
 - Support the creation of business opportunities
 - Provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements
 - Extend the concept of nucleus-out-grower and block farming schemes as well as cooperative and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers
 - Intensify public awareness on natural disasters, risks and vulnerability
 - Strengthen existing sub-structures for effective delivery.

- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure facilities for schools at all levels across the district especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

25. The table below shows the revenue performance of the Adaklu District Assembly as at December, 2012 and that of 2013 as at June.

Table 1: Revenue Performance for the District Assembly

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite Budget(All Departments combined)						
Performance as at 30th June 2013						
Revenue Items	2012 budget	Actual as at Dec 31st, 2012	2013 Budget	Actual as at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	23,690.00	4,286.20	76,899.40	9,068.20	67,831.20	11.79
GOG Transfers						
Compensation	-	-	190,773.12	179,870.17	10902.95	94.28
Goods and Services	-	-	422,440	60,060.98	362,379.02	14.22
Assets	-	-	1,742,869	6,247.50	1,736,621.50	0.36
DACF	997,017.06	585,295.52	795,807	169,996.85	625810.15	21.36

DDF	-	-	316,632	264,199	52,433	83.44
UDG	-	-	-	-	-	-
Donor Transfers	-	-	-	-	-	-

From the table above it could be seen that the revenue performance especially that of IGF was not encouraging. Out of the revenue items listed only one (DDF) recorded 83.44 %. The IGF which is supposed to be the backbone of the District recorded a low figure of 11.79%.

To improve the situation the Assembly has decided to get revenue data for the district, procure tipper truck and tractor to beef up its income sources and embark on massive education on the need to pay taxes. Also the assembly has bought motor bikes to assist revenue collectors in the performance of their duties.

Expenditure performance

Table 2: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation				
Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at June 30th 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	190,773.12	179,870.17	10,902.95	94.28
Goods and services	422,440	60,060.98	362,379.02	14.22
Assets	1,742,869	6,247.50	1,736,621.50	0.36
TOTAL	2,356,082.12	246,178.65	2,109,903.47	10.45

The actual expenditure performance of the Assembly stood at GH¢246,178.65 which constitute 10.45% of the budget leaving a variance of GH¢2,109,903.47. The performance was not good. This is because of the delay in the releases of funds from the central government, most especially those for the decentralized departments.

Details of MMDA Departments

Table 3: Status of 2013 Budget Implementation - Central Administration

Central Administration				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	242,286.83	115,691.94	126,594.89	47.75
Goods and services	422,440	60,060.98	362,379.02	14.22
Assets	1,742,869	6,247.50	1,736,621.50	0.36
TOTAL	2,407,595.83	182,000.42	2,225,595.41	7.56

The central Administration, the pivot around which the activities of the other departments revolve, suffered financially as expected funds from IGF and the others from the central government and donor support that were expected to help carry out the budgeted activities were delayed. That is, the actual amount spent represents 7.56% of the budgeted amount which is on the lower side.

Status of 2013 Budget Implementation				
Department of Agriculture				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	80,600.61	40,900.31	40,900.31	50.00
Goods and services	59,560	0	59,560	0
Assets	0	0	0	0
TOTAL	140,160.61	40,900.31	100,460.31	29.18

Table 4: Status of 2013 Budget Implementation - Department of Agriculture

tation - Department of Agriculture

The table above shows that zero expenditure was made in the Agric sector. This is due to the fact that GOG Transfers and other donor support were not released as at June 2013 to carry on the budgeted activities.

Table 5: Status of 2013 Budget Implementation - Social Welfare & Community Development

Department Of Social Welfare And Community Development				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	48,982.91	13,588.51	35,394.40	27.74
Goods and services	54,930	0	0	0
Assets	0	0	0	0
TOTAL	103,912.91	13,588.51	35,394.40	13.08

The Department of Social Welfare and Community Development registered a number of people with disability (PLWDs) with the aim of supporting them with the disability component of the DACF. But the district did not receive the fund. Table 6: Status of 2013 Budget Implementation - Works Department.

Status Of 2013 Budget Implementation				
Financial Performance				
Works Department				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	31,647.30	9,689.41	9,689.41	50
Goods and services	19,569	0	19,569	0
Assets	0	0	0	0

Table

6: Status of 2013 Budget Implementation – Works Department

TOTAL	51,216.30	9,689.41	29,258.41	18.92
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The Works Department like the other departments did not receive their ceilings from the central government for goods and services. However, the department was engaged in projects undertaken by the central administration.

Status Of 2013 Budget Implementation

Education, Youth and Sports				
Performance as at June 30th 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	449,149	0	449,149	0
Assets	0	0	0	0
TOTAL	449,149	0	449,149	0

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Education, Youth and Sports

Table 8: Status of 2013 Budget Implementation - Health

Status Of 2013 Budget Implementation				
Financial Performance				
Health				
Performance as at June 30th 2013				
Expenditure Items	2013 budget	Actual As at June 30th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	0	0	0	0
Assets	200,000	3,500	196,500	1.75
TOTAL	200,000	3,500	196,500	1.75

Generally, the health sector like the other sectors did not perform well. The total performance of 1.75% is low. This is due to inadequate funds from the government and other donor agencies.

Table 9: Status of 2013 Budget Implementation - Disaster Prevention

Status Of 2013 Budget Implementation				
Financial Performance				
Disaster Prevention				
Performance as at June 30th 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	28,500	1,400.00		0
Assets	0	0	0	0
TOTAL	28,500	1,400	27,100	4.91

No major expenditure was made in this sector. This is due to the fact that there was no release of funds from the central government.

ACHIEVEMENTS OF ADAKLU DISTRICT ASSEMBLY AS AT JUNE 2013

PROJECT/ PROGRAMME	SOURCE OF FUNDING	OUTPUT	INPUT	OUTCOMES	REMARKS
Renovation of Adaklu Police Station Block, Commander's Residence and	DACF	Police station, Commander's Residence and Quarters	Reduce social menace and maintain peace and	Security Maintained	100% completed

Quarters		renovated	security at the District		
Completion of 1No. 6-Unit Classroom Block at Sikaman	DACF	1No. 6-Unit Classroom Block Completed	To reduce overcrowding in schools by providing an enabling environment for studies	Education infrastructure improved	100% completed
Expansion of Market at Waya	DACF	Market Expanded and trading Activities Boosted	To make Market accessible to all and to boost Revenue.	Market expanded and revenue improved	100%

Key Challenges and constraints in 2013

- Irregular flow of DACF
- Inadequate revenue collection by the Assembly sub-structure
- Low tax education and unwillingness to pay rates
- Delay in the Release of Funds (GoG)
- Unexplored revenue opportunities
- Poor condition of feeder roads linking farming and marketing centers

**KEY FOCUS AREAS OF THE BUDGET/PRIORITY PROGRAMMES AND
PROJECTS**

Table 10: Priority Programmes Projects by Departments 2014

Programmes and Projects (By Sectors)	IGF	GOG	DACF	DDF
	GH¢	GH¢	GH¢	GH¢
Up – Date Data on Non – Properties (Businesses)			12,400.00	
Up – Date Data on Rateable Properties (Street Naming/ Numbering)			20,000.00	
Up – Date Data on Rateable Persons			15,000.00	
Valuation of Properties			20,000.00	
Total Recurrent	135,620.00			
Top up for Procuring 2 No. Pick – Up Vehicles			60,000.00	
Procurement of Kia truck			50,000.00	
Procurement of Tractor			40,000.00	
Tax Evaluation			1,200.00	
Provide training for staff				42,720
Promote PPP in the District			68,339.75	
Facilitate the accessibility of Capital by MSMEs			20,000.00	
Attend Volta Trade Fair			5,000.00	
Construction of 1No resort in Tourist site			50,000.00	
Construction of 1No 3-unit classroom			75,152.00	

block at Abuadi				
Construction of 1No 3-unit classroom block at Goefe			75,152.00	
Construction of 1No 3-unit classroom block at Waya			75,152.00	
Organise Quarterly Clean – Up Exercise in the District			4,000.00	
Fumigation to rid the District of pests and Diseases		106,000		
Acquire and Develop Waste Disposal Site			50,000.00	
Support for State Anniversaries			10,000.00	
Monitoring and Evaluation of Projects and Programmes			17,378.00	
Office Equipment Supply			52,305.00	
Support Rural Electrification			37,730.00	
Provide and Rehabilitate Street Lights			15,000.00	
Construction of Residential Accommodation for Staff			160,000.00	
Construction of DCE Bungalow			100,000.00	
Procure Office Furniture Equipments			30,000.00	
Support for Disaster Management			35,000.00	
Dredging and Damming of River Todzi			82,063.00	
Support Annual NID Exercise by DHMT			5,000.00	
Support Malaria Control Programme by DHMT			8,000.00	
Prepare and Implement Composite Budget and DMTDP			11,000.00	
Support for Contingency			82,305.00	

Organise Annual Forum to Account to General Assembly and the Public			2,000.00	
Sensitize 10 Women Groups in Local Governance			5,448.00	
Construction of 3 Unit Classroom Block at Dzakpo with a library			75,152.00	
Construction of 3 Unit Classroom Block at Kpatovi with a library			75,152.00	
Construction of 3 Unit Classroom Block at Wumenu with a library			75,152.00	
Construction of 3 Unit Classroom Block at Ahunda Kpodzi with a library			75,152.00	
Construction of 3 Unit Classroom Block at Sofa with a library			75,152.00	
Implementation of Ghana School Feeding Programme		237,949		
Provision of Furniture for schools district wide			10,000	40,000.00
Feeder Road maintenance District wide				31,000.00

Construction of 1No Laboratory at Adaklu Waya Health Centre				40,000.00
Construction of CHPS Compound at Torda				50,000.00
Construction of CHPS Compound at Kodzobi			50,000	
Sensitisation on HIV/ AIDS Activities			10,000	
In service training for the CBSV			2,000	

Identified women's vegetable farming groups for support		7,000.00		
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Improve production of selected crops		3,658.00		
Intensify Field Demonstration/ Field Days/ Study Tour to Enhance Adoption of Improve Technologies		14,658.00		
Train 50 Market Women on the Use of Standards and grading		2,000.00		
Improve the Expansion and Field Service to Farmers to Improve Agriculture Productivity		10,800.00		
Organise Farmers Day		7,438.39	10,000.00	
Train extension Officers		12,800.00		
Organise 8 Farmer Groups to go into Block Farming Programme		10,000.00		
Construction of a dam		31,736.00	40,000.00	
Acquire Assembly Land			30,000.00	
Undertake zoning district wide for revenue mobilization			3,000.00	
Prepare Layout for Planning at Waya			10,000.00	
Strengthen the Department of Social Welfare		3,242.00		
Enhance Social Protection for the People with Disability		39,876.00		
Support to PLWD		2,000 .00		
Improve the Living Condition of Vulnerable People		2,000.00		
Provide Equipment to District Works Department		16,217		
Reshaping of Waya to Mafi Kumase Road			42,063.00	
Construction Office Complex		800,000.00		

Summary

IGF	COMPENSATION	DACF	OTHER DONOR	GRAND TOTAL
135,620.00	578,686.00	3,322,131.00	459,981.00	4,338,768.00

Table 11: Utilization of DACF - 2013

Budget Classification	Functional Classification						
	Administration (GHS)	Env. Health (GHS)	Agriculture (GHS)	Education (GHS)	Social & Com	Others	Total (GHS)
Compensation						-	
Goods and Services	47,148.47	5,500	-	-	-	-	52,648.47
Assets	13,227.23	-	-	-	-	-	13,227.23
							-

Table 12: Outstanding Arrears on DACF Projects

S/n	Project details	Contract Sum	Revised contract sum if any	% completion	Payment to date	Balance on contract sum	Outstanding bills	Remarks
1.	Construction of 1No 3 unit Classroom Block at Waya	52,000	-	-	-		52,000	To be completed in two months.
2.	Rehabilitation of 1No 3 Unit Classroom Block into Offices at Waya	53,000	-	-	-		53,000	To be completed in two months.
3.	Construction of 1 No 6 Unit Classroom Bk at Sikama	96,000	-	100	76,000	20,000	20000	Completed
4.	Construction of 1No. Market at Waya.	25,000	-	100	25,000	-	-	Completed

5.	Completion of 1No. Police Station, quarters and residence at waya.	13,227.23		100	13,227.23	-	-	Completed
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Table 13: Schedule for Payment/Commitments

S/n	Project details	Contract sum	Total contract sum (initial + Revised)	% completion	Payment to date	Outstanding bills + commitments (Balance on Contract sum)	2014 Allocation	2015 Allocation
1.	Construction of 1No 3 unit Classroom Block at Waya	52,000	-	-	-		52,000	-
2.	Conversion of 1No 3 Unit Classroom Block into Offices at Waya	53,000	-	-	-		53,000	-

3.	Construction of 1 No 6 Unit Classroom Bk at Sikama	96,000	-	100	76,000	20,000	20,000	-

PAYROLL AND NOMINAL ROLL RECONCILIATION

A. Department	B No on Nominal Roll	C. No on payroll	D. Difference (B-C)	Staff on MMDA IGF pay roll January – June		Staff on GOG SS Payroll January - June		Total Amount	Remarks (eg. Explain difference in column D)
				Number	Amount	Number	Amount		
Central Administration	38	37	1	9	10,800	38	146,267.58	161,537.58	Awaiting Payment from Controller
Comm. Development and Social Welfare	4	4	0	-	-	4	27,935.28	27,935.28	Awaiting Payment from Controller
Works/ Feeder Roads	3	3	0	-	-	3	17,198.93	18,053.93	
Town and Country Planning	0	0	0	-	-	-	-	-	
Department of Food and Agriculture	6	6	0	-	-	6	78,821.55	78,821.55	
Environmental Health	4	4	0	-	-	4	85,429.66	85,429.66	
Signature		MMDA Chief Executive			Coordination Director				

SUMMARY OF 2014 MMDA BUDGETS

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG (Compensation, Goods & Assets)	D D F	IGF	OTHER DONORS
Central Administration	769,478.00	1,546,856.00	242,287.00	2,558,621.00	2,341,116.00	-	135,620.00	81,885.00
Finance								
Education, Youth & Sports (S 2)	54,152.00	601,219.00	-	655,371.00	417,422.00			237,949.00
Health (S.2)	17,000.00	50,000.00	-	67,000.00	67,000.00			-
Waste Mgt								
Agriculture	32,439.0	81,736.0	80,601.0	194,776.0	176,318			18,458.0
Physical Planning								
Social Wel. & Comm. Dev.	44,026.0	-	48,080.0	92,106.00	92,106.00	-	-	-
Natural Res. Conservation								
Works	-	82,063.0	31,647.0	113,710.0	82,021.00			31,689.0
Trade, Ind. & Tourism								
Budget & Rating								
Legal								
Transport								

Disaster Prevention								
Urban Roads								
Birth & Death								
Totals	917,095	2,361,874	584,615	3,681,584	3,175,983		135,620.	369,981

ASSUMPTIONS UNDERLYING THE BUDGET FORMULATION

- Early release of fund from central government and other donors
- The District passing the FOAT (DDF).
- The District ability to realise its IGF target

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	80,527		
0102 1. Improve fiscal resource mobilization	0	26,500		
0102 2. Improve public expenditure management	0	137,720		
0201 3. Pursue and expand market access	0	25,517		
0201 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	550		
0201 6. Expand opportunities for job creation	0	1,500		
0203 1. Improve efficiency and competitiveness of MSMEs	0	1,000		
0205 1. Diversify and expand the tourism industry for revenue generation	0	16,000		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	500		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	6,000		
0301 1. Improve agricultural productivity	0	18,881		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	38,758		
0301 4. Promote selected crop development for food security, export and industry	0	21,155		
0302 2. Ensure the restoration of degraded natural resources	0	700		
0305 2. Encourage appropriate land use and management	0	33,000		
0308 1. Manage waste, reduce pollution and noise	0	120,400		
0309 2. Enhance community participation in governance and decision-making	0	12,500		
0401 1. Ensure the development of oil and gas industry	0	1,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	16,217		
0501 6. Ensure sustainable development in the transport sector	0	20,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	13,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,162		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	208,000		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	77,147		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	6,500		
0511 2. Accelerate the provision of affordable and safe water	0	20,000		
0601 1. Increase equitable access to and participation in education at all levels	0	200,000		
0601 2. Improve quality of teaching and learning	0	247,949		
0601 3. Bridge gender gap in access to education	0	1,200		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	185,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,000		
0607 1. Develop a comprehensive social policy	0	2,872		
0608 1. Progressively expand social protection interventions to cover the poor	0	41,026		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	144,898		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,120,407		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	9,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	38,302		
0706 1. Improve transparency and public access to information	0	2,000		
Grand Total €	0	2,914,889	-2,914,889	-100.00

2-year Summary Revenue Generation Performance #Type / #Type

In GHe

<i>Revenue Item</i>	<i>#Type! Actual Collection</i>	<i>Approved Budget #Type!</i>	<i>Revised Budget #Type!</i>	<i>Actual Collection #Type!</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected</i>
#Type!	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Adaku-Adaku Waya		1,084,581	1,333,837	180,410	268,237	47,823	2,914,889
01 Central Administration		768,505	1,014,382	180,410	83,237	20,000	2,066,534
01 Administration (Assembly Office)		768,505	1,014,382	180,410	83,237	20,000	2,066,534
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		211,200	237,949	0	0	0	449,149
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		211,200	237,949	0	0	0	449,149
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		3,000	12,000	0	185,000	0	200,000
01 Office of District Medical Officer of Health		3,000	0	0	185,000	0	188,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	12,000	0	0	0	12,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	31,736	0	0	27,823	59,560
00		0	31,736	0	0	27,823	59,560
07 Physical Planning		39,000	3,147	0	0	0	42,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		39,000	3,147	0	0	0	42,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		39,876	15,054	0	0	0	54,930
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		39,876	8,242	0	0	0	48,118
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		23,000	19,569	0	0	0	42,569
01 Office of Departmental Head		23,000	0	0	0	0	23,000
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	19,569	0	0	0	19,569
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	80,527	827,513	1,510,379	2,418,418	0	180,410	0	180,410	0	0	0	0	0	85,543	230,517	316,060	2,914,889
Adaklu-Adaklu Waya	80,527	827,513	1,510,379	2,418,418	0	180,410	0	180,410	0	0	0	0	0	85,543	230,517	316,060	2,914,889
Central Administration	80,527	431,360	1,271,000	1,782,887	0	180,410	0	180,410	0	0	0	0	0	57,720	45,517	103,237	2,066,534
Administration (Assembly Office)	80,527	431,360	1,271,000	1,782,887	0	180,410	0	180,410	0	0	0	0	0	57,720	45,517	103,237	2,066,534
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	249,149	200,000	449,149	0	0	0	0	0	0	0	0	0	0	0	0	449,149
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	249,149	200,000	449,149	0	0	0	0	0	0	0	0	0	0	0	0	449,149
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	185,000	185,000	200,000
Office of District Medical Officer of Health	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	185,000	185,000	188,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	31,736	0	31,736	0	0	0	0	0	0	0	0	0	27,823	0	27,823	59,560
	0	31,736	0	31,736	0	0	0	0	0	0	0	0	0	27,823	0	27,823	59,560
Physical Planning	0	41,985	162	42,147	0	0	0	0	0	0	0	0	0	0	0	0	42,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	41,985	162	42,147	0	0	0	0	0	0	0	0	0	0	0	0	42,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	54,930	0	54,930	0	0	0	0	0	0	0	0	0	0	0	0	54,930
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	48,118	0	48,118	0	0	0	0	0	0	0	0	0	0	0	0	48,118
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	3,352	39,217	42,569	0	0	0	0	0	0	0	0	0	0	0	0	42,569
Office of Departmental Head	0	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	23,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	3,352	16,217	19,569	0	0	0	0	0	0	0	0	0	0	0	0	19,569
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By Funding			1,014,382
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Compensation of employees [GFS]						80,527
Objective	000000	Compensation of Employees				80,527
National Strategy	0000000	Compensation of Employees				80,527
Output	0000		Yr.1	Yr.2	Yr.3	80,527
			0	0	0	
Activity	000000		0.0	0.0	0.0	80,527
Wages and Salaries						71,262
21110 Established Position						71,262
2111001 Established Post						71,262
Social Contributions						9,264
21210 Actual social contributions [GFS]						9,264
2121001 13% SSF Contribution						9,264
Use of goods and services						32,855
Objective	030104	4. Promote selected crop development for food security, export and industry				15,455
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				15,455
Output	0003	Celebrate Farmers Day and Other National Events	Yr.1	Yr.2	Yr.3	15,455
			1	1	1	
Activity	000001	Celebrate Farmers Day and Other National Days and Events	1.0	1.0	1.0	15,455
Use of goods and services						15,455
22101 Materials - Office Supplies						10,455
2210103 Refreshment Items						4,000
2210113 Feeding Cost						4,000
2210120 Purchase of Petty Tools/Implements						2,455
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				17,400
National Strategy	1010102	1.2 Improve liquidity management				17,400
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	17,400
			1	1	1	
Activity	0012	Night Allowance	1.0	1.0	1.0	9,600
Use of goods and services						9,600
22105 Travel - Transport						9,600
2210510 Night allowances						9,600
Activity	0026	Purchase of Value Books	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						6,000
Activity	0045	Office/Residency Cleaning	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22103 General Cleaning						1,800
2210302 Contract Cleaning Service Charges						1,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

						Other expense			1,000		
Objective	020301	1. Improve efficiency and competitiveness of MSMEs									1,000
National Strategy	2030102	1.2 Enhance access to affordable credit									1,000
Output	0001	Capital accessed by MSMEs improved						Yr.1	Yr.2	Yr.3	1,000
								1	1	1	
Activity	000001	Facilitate the accessibility of capital by MSMEs						1.0	1.0	1.0	1,000
Miscellaneous other expense										1,000	
28210 General Expenses										1,000	
2821021 Grants to Households										1,000	
						Non Financial Assets			900,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									900,000
National Strategy	2010303	3.3 Promote regional infrastructure									900,000
Output	0001	Effective local government service delivery ensured						Yr.1	Yr.2	Yr.3	900,000
								1	1	1	
Activity	000051	Construction of Office Complex						1.0	1.0	1.0	900,000
Fixed Assets										900,000	
31112 Non residential buildings										900,000	
3111204 Office Buildings										900,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	180,410
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1400101001	Adaklu-Adaklu Waya Central Administration Administration (Assembly Office) Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					

							Use of goods and services			127,450	
Objective	010201	1. Improve fiscal resource mobilization									5,500
National Strategy	1020101	1.1 Minimise revenue collection leakages									5,500
Output	0001	Data compiled on all rateable properties, non properties and persons						Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Compile & up-date data on rateable persons						1	1	1	3,000
		Use of goods and services									3,000
	22108	Consulting Services									3,000
	2210801	Local Consultants Fees									3,000
Output	0003	Tax education undertaken						Yr.1	Yr.2	Yr.3	800
Activity	000001	Undertake tax education bi-annually						1	1	1	800
		Use of goods and services									800
	22101	Materials - Office Supplies									200
	2210113	Feeding Cost									200
	22105	Travel - Transport									600
	2210505	Running Cost - Official Vehicles									400
	2210511	Local travel cost									200
Output	0005	Organize capacity building workshops for Revenue staff						Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Train / Orientate revenue staff annually						1	1	1	1,000
		Use of goods and services									1,000
	22107	Training - Seminars - Conferences									1,000
	2210709	Allowances									1,000
Output	0006	Improve logistical needs of revenue section and staff						Yr.1	Yr.2	Yr.3	700
Activity	000001	Provide logistcs to revenue section and staff						1	1	1	700
		Use of goods and services									700
	22101	Materials - Office Supplies									700
	2210112	Uniform and Protective Clothing									700
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy									550
National Strategy	2040101	1.1 Promote Public-Private Partnerships									550
Output	0001	Promote Private Public Partnership for the speedy development of the District						Yr.1	Yr.2	Yr.3	550
Activity	000001	PPP promoted in the district						1	1	1	550
		Use of goods and services									550
	22107	Training - Seminars - Conferences									550
	2210709	Allowances									550
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									3,600
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions									3,600
Output	0001	Quarterly consultative meeting with stakeholders on provision of adequate market infrastructure						Yr.1	Yr.2	Yr.3	3,600
						1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Hold quarterly consultative meeting with stakeholders on provision of adequate	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22107 Training - Seminars - Conferences						3,600
2210709 Allowances						3,600
Objective	030201	2. Ensure the restoration of degraded natural resources				700
National Strategy	3020101	2.1 Control the negative effects of mining (especially illegal mining)				700
Output	0001	Awareness created on negative effects of degrading natural resources	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000001	Create awareness on degradation of natural resources	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210711 Public Education & Sensitization						700
Objective	040101	1. Ensure the development of oil and gas industry				1,000
National Strategy	4010106	1.6 Expand the national oil refinery capacity in collaboration with the private sector				1,000
Output	0001	Local entrepreneurs supported to establish filling points for Oil and Gas	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Support the establishment of Oil and Gas Filling Points	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210910 Trade Promotion / Exhibition expenses						1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				116,000
National Strategy	1010102	1.2 Improve liquidity management				116,000
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	116,000
			1	1	1	
Activity	0004	Ass & Committee Meeting Allow.	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210905 Assembly Members Sittings All						8,000
Activity	0005	Ex-Gratia (Assembly Memb.)	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22109 Special Services						9,000
2210904 Assembly Members Special Allow						9,000
Activity	0006	Transfer Grant	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22105 Travel - Transport						16,000
2210509 Other Travel & Transportation						16,000
Activity	0007	Traveling Allowance	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22105 Travel - Transport						12,000
2210509 Other Travel & Transportation						12,000
Activity	0008	Haulage Claims	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						8,000
2210509 Other Travel & Transportation						8,000
Activity	0009	Running Cost of Off Veh.	1.0	1.0	1.0	6,000
Use of goods and services						6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
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	22105	Travel - Transport							6,000
	2210505	Running Cost - Official Vehicles							6,000
Activity	0010	Maint. Of Off Veh.	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22105	Travel - Transport							7,200
	2210502	Maintenance & Repairs - Official Vehicles							7,200
Activity	0011	Maint. Of Workers Veh.	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22105	Travel - Transport							6,000
	2210502	Maintenance & Repairs - Official Vehicles							6,000
Activity	0013	Other T&T Expenditure	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22105	Travel - Transport							3,600
	2210509	Other Travel & Transportation							3,600
Activity	0014	Entertainment	1.0	1.0	1.0				4,800
		Use of goods and services							4,800
	22107	Training - Seminars - Conferences							4,800
	2210708	Refreshments							4,800
Activity	0016	Electricity Charges	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22102	Utilities							3,600
	2210201	Electricity charges							3,600
Activity	0017	Water Charges	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22102	Utilities							1,200
	2210202	Water							1,200
Activity	0018	Postal Charges	1.0	1.0	1.0				600
		Use of goods and services							600
	22102	Utilities							600
	2210204	Postal Charges							600
Activity	0019	Bank Charges	1.0	1.0	1.0				360
		Use of goods and services							360
	22111	Other Charges - Fees							360
	2211101	Bank Charges							360
Activity	0020	Telecommunication	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22102	Utilities							3,600
	2210203	Telecommunications							3,600
Activity	0022	Stationery	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							6,000
Activity	0023	Printing & Publication	1.0	1.0	1.0				600
		Use of goods and services							600
	22101	Materials - Office Supplies							600
	2210101	Printed Material & Stationery							600
Activity	0024	Training & Workshops	1.0	1.0	1.0				3,600
		Use of goods and services							3,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22107	Training - Seminars - Conferences							3,600	
	2210709	Allowances							3,600	
Activity	0025	Accom. Of Off Guests	1.0	1.0	1.0				7,200	
		Use of goods and services							7,200	
	22104	Rentals							7,200	
	2210404	Hotel Accommodations							7,200	
Activity	0028	Maint. Office Building	1.0	1.0	1.0				1,200	
		Use of goods and services							1,200	
	22106	Repairs - Maintenance							1,200	
	2210603	Repairs of Office Buildings							1,200	
Activity	0029	Maint. Office Machines	1.0	1.0	1.0				1,200	
		Use of goods and services							1,200	
	22106	Repairs - Maintenance							1,200	
	2210605	Maintenance of Machinery & Plant							1,200	
Activity	0030	Tools & Equipt.	1.0	1.0	1.0				1,200	
		Use of goods and services							1,200	
	22106	Repairs - Maintenance							1,200	
	2210605	Maintenance of Machinery & Plant							1,200	
Activity	0031	Grounds	1.0	1.0	1.0				1,080	
		Use of goods and services							1,080	
	22106	Repairs - Maintenance							1,080	
	2210601	Roads, Driveways & Grounds							1,080	
Activity	0032	Maint. Sanitation Structures	1.0	1.0	1.0				720	
		Use of goods and services							720	
	22106	Repairs - Maintenance							720	
	2210616	Sanitary Sites							720	
Activity	0033	Maint Office Furniture	1.0	1.0	1.0				600	
		Use of goods and services							600	
	22106	Repairs - Maintenance							600	
	2210604	Maintenance of Furniture & Fixtures							600	
Activity	0034	Maint. Markets	1.0	1.0	1.0				840	
		Use of goods and services							840	
	22106	Repairs - Maintenance							840	
	2210611	Markets							840	
Activity	0038	Advert/Public Announc.	1.0	1.0	1.0				1,200	
		Use of goods and services							1,200	
	22107	Training - Seminars - Conferences							1,200	
	2210711	Public Education & Sensitization							1,200	
Activity	0043	Parks & Gardens	1.0	1.0	1.0				600	
		Use of goods and services							600	
	22106	Repairs - Maintenance							600	
	2210601	Roads, Driveways & Grounds							600	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								100
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								100
Output	0001	Ensure Efficient and Efficient Revenue Mobilastion, Internally and Externally			Yr.1	Yr.2	Yr.3		100	
					1	1	1			
Activity	000076	Telephone Expenses	1.0	1.0	1.0				100	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

	Use of goods and services								100
	22102	Utilities							100
	2210203	Telecommunications							100
Grants									700
Objective	030104	4. Promote selected crop development for food security, export and industry							700
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							700
Output	0001	Annual stakeholder meeting on NEPAD school feeding programme organized	Yr.1	Yr.2	Yr.3				700
			1	1	1				
Activity	000001	Organize annual stakeholder meeting on NEPAD school feeding programme	1.0	1.0	1.0				700
To other general government units									700
	26311	Re-Current							700
	2631107	School Feeding Proram and Other Inflows							700
Social benefits [GFS]									41,600
Objective	010201	1. Improve fiscal resource mobilization							9,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							9,000
Output	0004	Resource revenue section with more staff	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000001	Recruit 5 qualified Revenue Collectors	1.0	1.0	1.0				9,000
Employer social benefits									9,000
	27311	Employer Social Benefits - Cash							9,000
	2731101	Workman compensation							9,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							32,600
National Strategy	1010102	1.2 Improve liquidity management							32,600
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3				32,600
			1	1	1				
Activity	0001	Commission/ Bonus to collectors	1.0	1.0	1.0				7,200
Employer social benefits									7,200
	27311	Employer Social Benefits - Cash							7,200
	2731101	Workman compensation							7,200
Activity	0003	Allowance PM	1.0	1.0	1.0				3,200
Employer social benefits									3,200
	27311	Employer Social Benefits - Cash							3,200
	2731101	Workman compensation							3,200
Activity	0015	Protocol	1.0	1.0	1.0				6,000
Employer social benefits									6,000
	27311	Employer Social Benefits - Cash							6,000
	2731101	Workman compensation							6,000
Activity	0036	Incentives/Awards	1.0	1.0	1.0				3,600
Employer social benefits									3,600
	27311	Employer Social Benefits - Cash							3,600
	2731101	Workman compensation							3,600
Activity	0039	Workers Welfare	1.0	1.0	1.0				1,800
Employer social benefits									1,800
	27311	Employer Social Benefits - Cash							1,800
	2731102	Staff Welfare Expenses							1,800
Activity	0041	Medical Expenses	1.0	1.0	1.0				1,200
Employer social benefits									1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	27311	Employer Social Benefits - Cash							1,200
	2731103	Refund of Medical Expenses							1,200
Activity	0050	Allowances		1.0	1.0	1.0			9,600
		Employer social benefits							9,600
	27311	Employer Social Benefits - Cash							9,600
	2731101	Workman compensation							9,600
									Other expense
									10,660
Objective	030104	4. Promote selected crop development for food security, export and industry							1,500
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production							1,500
Output	0001	Annual stakeholder meeting on NEPAD school feeding programme organized		Yr.1	Yr.2	Yr.3			1,500
				1	1	1			
Activity	000002	Organize 20 farmer groups to go into Block Farming programme		1.0	1.0	1.0			1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500
	2821006	Other Charges							1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							9,160
National Strategy	1010102	1.2 Improve liquidity management							9,160
Output	0001	Effective local government service delivery ensured		Yr.1	Yr.2	Yr.3			9,160
				1	1	1			
Activity	0002	SSF Contribution		1.0	1.0	1.0			3,600
		Miscellaneous other expense							3,600
	28210	General Expenses							3,600
	2821010	Contributions							3,600
Activity	0027	Insurance		1.0	1.0	1.0			1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821001	Insurance and compensation							1,000
Activity	0035	Donations		1.0	1.0	1.0			2,400
		Miscellaneous other expense							2,400
	28210	General Expenses							2,400
	2821009	Donations							2,400
Activity	0037	Legal Expenses		1.0	1.0	1.0			1,200
		Miscellaneous other expense							1,200
	28210	General Expenses							1,200
	2821002	Professional fees							1,200
Activity	0048	Other Expenses		1.0	1.0	1.0			960
		Miscellaneous other expense							960
	28210	General Expenses							960
	2821013	Special Operations (COS)							960

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 768,505
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1400101001	Adaklu-Adaklu Waya Central Administration Administration (Assembly Office) Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

								Use of goods and services	177,460
Objective	010201	1. Improve fiscal resource mobilization							12,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							12,000
Output	0001	Data compiled on all rateable properties, non properties and persons			Yr.1	Yr.2	Yr.3	7,000	
Activity	000001	Compile & up-date data on non-properties (Businesses)			1	1	1	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210709 Allowances								4,000	
Activity	000002	Compile & up-date data on rateable properties (St. Naming /Hse. Numbering &			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22108 Consulting Services								3,000	
2210801 Local Consultants Fees								3,000	
Output	0002	Undertake valuation on all rateable properties			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Valuation of properties			1	1	1	5,000	
Use of goods and services								5,000	
22108 Consulting Services								5,000	
2210801 Local Consultants Fees								5,000	
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income							500
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities							500
Output	0001	Tourist clubs in schools established			Yr.1	Yr.2	Yr.3	500	
Activity	000001	Establish tourist clubs in schools			1	1	1	500	
Use of goods and services								500	
22101 Materials - Office Supplies								500	
2210117 Teaching & Learning Materials								500	
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							2,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites							2,000
Output	0001	Tourist sites managed in a sustainable way			Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Identify and implement sustainability measures at tourist sites			1	1	1	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210111 Other Office Materials and Consumables								2,000	
Objective	030801	1. Manage waste, reduce pollution and noise							110,400
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							400
Output	0001	Clean-up exercise and fumigation organized in the District every quarter of the year			Yr.1	Yr.2	Yr.3	400	
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	0001	Organize quarterly clean-up exercise Fumigation in the District	1.0	1.0	1.0	400
Use of goods and services						400
22103 General Cleaning						400
2210301 Cleaning Materials						400
National Strategy	3080102	1.2. Provision of waste collection bins at vantage places in the communities and these bins should be emptied regularly				4,000
Output	0002	5 refuse containers provided at vantage points	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Provide 20 refuse containers at vantage points	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22102 Utilities						4,000
2210205 Sanitation Charges						4,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				106,000
Output	0004	Undertake Fumigation District Wide to Control Pest and Diseases	Yr.1	Yr.2	Yr.3	106,000
			1	1	1	
Activity	000001	Servicing of Fumigation to Control Outbreak of Diseases	1.0	1.0	1.0	106,000
Use of goods and services						106,000
22101 Materials - Office Supplies						106,000
2210116 Chemicals & Consumables						106,000
Objective	030902	2. Enhance community participation in governance and decision-making				12,500
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				7,500
Output	0002	Monitoring and Evaluation of Projects and Programmes	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000001	Evaluation and Monitoring of Projects and Programmes	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22105 Travel - Transport						7,500
2210503 Fuel & Lubricants - Official Vehicles						7,500
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				5,000
Output	0001	Support for State Anniversaries	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support for State Anniversaries	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22103 General Cleaning						5,000
2210302 Contract Cleaning Service Charges						5,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				6,500
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas				6,500
Output	0001	Bye-laws enacted and enforced	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Enact and enforce bye-laws	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Output	0002	capacity building for institutions responsible for disaster management organized	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Organize capacity building for institutions responsible for disaster management	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							10,000
Output	0001	Annual NID exercise by DHMT supported	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support annual NID exercise by DHMT	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22105	Travel - Transport							5,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
Output	0002	Annual Malaria Control programme by DHMT supported	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support Malaria Control programme by DHMT	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210104	Medical Supplies							5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							12,560
National Strategy	1010102	1.2 Improve liquidity management							12,560
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3				12,560
			1	1	1				
Activity	0021	Sanitation	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22103	General Cleaning							1,200
	2210301	Cleaning Materials							1,200
Activity	0040	National Day Celebration	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22109	Special Services							5,000
	2210902	Official Celebrations							5,000
Activity	0044	Traditional Authorities	1.0	1.0	1.0				5,760
		Use of goods and services							5,760
	22105	Travel - Transport							5,760
	2210509	Other Travel & Transportation							5,760
Activity	0047	Epidemic Control/Immun.	1.0	1.0	1.0				600
		Use of goods and services							600
	22112	Emergency Services							600
	2211203	Emergency Works							600
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							9,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							5,000
Output	0001	Annual stakeholder forum on development issues in the District organized	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Organize annual stakeholder forum on development issues in the District	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000003	Organize annual education on the DMTDP and annual budget	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210711	Public Education & Sensitization							4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020304	3.4. Implement District Composite Budgeting						4,000
Output	0001	Annual stakeholder forum on development issues in the District organized	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	000002	Prepare and implement Composite Budget	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210709 Allowances								4,000
Objective	070601	1. Improve transparency and public access to information						2,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						2,000
Output	0001	Organize annual forum to account to General Assembly and public	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Annual forum organized to account to general assembly and public	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
Grants								142,898
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						142,898
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs						142,898
Output	0003	Utilisation of MPs Development Fund	Yr.1	Yr.2	Yr.3			142,898
			1	1	1			
Activity	000001	MPs Development Fund Utilisation	1.0	1.0	1.0			142,898
To other general government units								142,898
26321 Capital Transfers								142,898
2632102 MP capital development projects								142,898
Other expense								77,147
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						77,147
National Strategy	5050906	9.6 Strengthen the capacity of regulatory agencies to enforce regulations						73,647
Output	0002	Support for contingency provided	Yr.1	Yr.2	Yr.3			73,647
			1	1	1			
Activity	000001	Support for Contingency	1.0	1.0	1.0			73,647
Miscellaneous other expense								73,647
28210 General Expenses								73,647
2821006 Other Charges								73,647
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin						3,500
Output	0001	Ensure effective implementation of Local government act	Yr.1	Yr.2	Yr.3			3,500
			1	1	1			
Activity	000001	Support for Disaster Management	1.0	1.0	1.0			3,500
Miscellaneous other expense								3,500
28210 General Expenses								3,500
2821009 Donations								3,500
Non Financial Assets								371,000
Objective	010202	2. Improve public expenditure management						100,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						100,000
Output	0002	Official vehicle procured	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	2 Pick Up Vehicles Procured	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31121 Transport - equipment						100,000
3112101 Vehicle						100,000
Objective	030801	1. Manage waste, reduce pollution and noise				10,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				10,000
Output	0003	Final waste disposal site acquired and developed	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Acquire and develop final waste disposal site	1.0	1.0	1.0	10,000
Non produced assets						10,000
31411 Land						10,000
3141101 Land						10,000
Objective	050106	6. Ensure sustainable development in the transport sector				20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				20,000
Output	0001	Feeder road constructed / upgraded	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	0001	Construct and upgrade feeder roads	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111301 Roads						20,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				13,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				13,000
Output	0001	Rural electrification project supported	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Support rural electrification	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31131 Infrastructure assets						8,000
3113101 Electrical Networks						8,000
Output	0002	Street lights provided and rehabilitated	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	provide and rehabilitate street lights	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31131 Infrastructure assets						5,000
3113101 Electrical Networks						5,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				208,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay				208,000
Output	0001	Residential Accommodation provided for Staffs	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Construction of Residential Accommodation for staff	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111101 Buildings						100,000
Activity	000002	Construction of DCE Residency	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0002	Furniture procured for office and Assembly Hall	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Furniture procured	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31131 Infrastructure assets						8,000
3113108 Furniture & Fittings						8,000
Objective	051102	2. Accelerate the provision of affordable and safe water				20,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				20,000
Output	0001	Potable water expansion to Waya	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	0001	Expansion of potable water to the District Capital	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112207 Other Assets						20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF				Total By Funding 20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Non Financial Assets						20,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				16,000
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions				16,000
Output	0001	1 No tourism receptive facilities constructed	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000001	Construction of 1 No. Tourism Receptive Facility at Helekpé	1.0	1.0	1.0	7,500
Fixed Assets						7,500
31111 Dwellings						7,500
3111101 Buildings						7,500
Output	0002	1 -No tourism site developed	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	
Activity	000001	Develop 1 No. Tourist Site	1.0	1.0	1.0	8,500
Fixed Assets						8,500
31122 Other machinery - equipment						8,500
3112207 Other Assets						8,500
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				4,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				4,000
Output	0002	Ecotourism site developed	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Develop 1 No. sustainable ecotourism site	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31111 Dwellings						4,000
3111101 Buildings						4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>		83,237	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1400101001	Adaklu-Adaklu Waya Central Administration Administration (Assembly Office) Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Use of goods and services					57,720	
Objective	010202	2. Improve public expenditure management			37,720	
National Strategy	1020210	2.10.Continue with Public Procurement Reforms			37,720	
Output	0001	Organize Capacity building for staff and assembly members	Yr.1	Yr.2	Yr.3	37,720
Activity	0001	Training courses and capacity building for staff and Assembly members	1	1	1	37,720
Use of goods and services					37,720	
22107 Training - Seminars - Conferences					37,720	
2210709 Allowances					6,000	
2210710 Staff Development					31,720	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			20,000	
National Strategy	1020101	1.1 Minimise revenue collection leakages			20,000	
Output	0001	Ensure Efficient and Efficient Revenue Mobilastion, Internally and Externally	Yr.1	Yr.2	Yr.3	20,000
Activity	000069	Train Revenue staff	1	1	1	20,000
Use of goods and services					20,000	
22107 Training - Seminars - Conferences					20,000	
2210709 Allowances					20,000	
Non Financial Assets					25,517	
Objective	020103	3. Pursue and expand market access			25,517	
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure			25,517	
Output	0001	construction of 1 No. Market at Waya	Yr.1	Yr.2	Yr.3	25,517
Activity	000001	Construction of 1 No. markets at Waya	1	1	1	25,517
Fixed Assets					25,517	
31113 Other structures					25,517	
3111304 Markets					25,517	
Total Cost Centre					2,066,534	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			237,949
Function Code	70980	Education n.e.c				
Organisation	1400302000	Adaklu-Adaklu Waya_Education, Youth and Sports_Education_				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Grants						237,949
Objective	060102	2. Improve quality of teaching and learning				237,949
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				237,949
Output	0001	School enrolment increases through Ghana school feeding .	Yr.1	Yr.2	Yr.3	237,949
			1	1	1	
Activity	000001	Implementation of Ghana School feeding programme	1.0	1.0	1.0	237,949
To other general government units						237,949
26311 Re-Current						237,949
2631107 School Feeding Program and Other Inflows						237,949

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				211,200	
Function Code	70980	Education n.e.c							
Organisation	1400302000	Adaklu-Adaklu Waya_Education, Youth and Sports_Education							
Location Code	0407100	Adaklu-Anyigbe - Kpetoe							
								Other expense	11,200
Objective	060102	2. Improve quality of teaching and learning						10,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						5,000	
Output	0001	School enrolment increased through Ghana school feeding .		Yr.1	Yr.2	Yr.3		5,000	
Activity	000002	Support to brilliant but needy students		1	1	1		5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821012 Scholarship/Awards								5,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						5,000	
Output	0001	School enrolment increased through Ghana school feeding .		Yr.1	Yr.2	Yr.3		5,000	
Activity	000003	support to best workers and teacher awards		1	1	1		5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821008 Awards & Rewards								5,000	
Objective	060103	3. Bridge gender gap in access to education						1,200	
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas						1,200	
Output	0001	Girl Child education enhanced at all levels of education		Yr.1	Yr.2	Yr.3		1,200	
Activity	000001	Implementation of Girl Child education programme		1	1	1		1,200	
Miscellaneous other expense								1,200	
28210 General Expenses								1,200	
2821011 Tuition Fees								1,200	
								Non Financial Assets	200,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						200,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						60,000	
Output	0002	6 Unit classroom blocks completed at Adaklu Dave		Yr.1	Yr.2	Yr.3		50,000	
Activity	0001	Completion of 6 Unit classroom blocks at Adaklu Dave		1	1	1		50,000	
Fixed Assets								50,000	
31112 Non residential buildings								50,000	
3111205 School Buildings								50,000	
Output	0003	6 Unit classroom block completed at Sikama		Yr.1	Yr.2	Yr.3		10,000	
Activity	0001	Construction of 6 units classroom block at Sikama		1	1	1		10,000	
Fixed Assets								10,000	
31111 Dwellings								10,000	
3111103 Bungalows/Palace								10,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						140,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	6 Unit classroom blocks Completed at Blidokope	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	0001	Completion of 6 Unit Classroom blocks at Blidokope	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000
Output	0004	3 Unit Classroom Blocks Constructed at Waya	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	0001	Construction of 3 Unit Classroom Blocks at Waya	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000
Output	0005	3- Unit classroom blocks Rehabilitated at Waya	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	0001	Rehabilitate 3- unit classroom blocks at Waya	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31112 Non residential buildings				40,000
		3111205 School Buildings				40,000
Total Cost Centre						449,149

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	3,000
Function Code	70721	General Medical services (IS)						
Organisation	1400401001	Adaklu-Adaklu Waya_Health_Office of District Medical Officer of Health_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Social benefits [GFS] 3,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						3,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						3,000
Output	0001	Education campaign on HIV/AIDS organized	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Sensitisation on HIV/AIDS activities	1	1	1			3,000

Social assistance benefits								3,000
27211		Social Assistance Benefits - Cash						3,000
2721102		Refund for Medical Expenses (Paupers/Disease Category)						3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	185,000
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-Anyigbe - Kpetoe						

Non Financial Assets 185,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						185,000
National Strategy	6030102	1.2. Expand access to primary health care						185,000
Output	0001	Upgrading of 1 No. Health Centre into Hospital at Waya	Yr.1	Yr.2	Yr.3			185,000
Activity	000001	Upgrading of Health Centre into Hospital at Waya	1	1	1			185,000

Fixed Assets								185,000
31112		Non residential buildings						185,000
3111201		Hospitals						185,000

Total Cost Centre 188,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>			12,000
Function Code	70731	General hospital services (IS)						
Organisation	1400403001	Adaklu-Adaklu Waya Health Hospital services Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
Use of goods and services								12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						12,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						10,000
Output	0002	General Expenses and Capacity Building			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procurement of Goods and Services			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210101 Printed Material & Stationery								500
2210102 Office Facilities, Supplies & Accessories								8,000
2210111 Other Office Materials and Consumables								1,000
2210120 Purchase of Petty Tools/Implements								500
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds						2,000
Output	0002	General Expenses and Capacity Building			Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Train 50 Market Women on Health Issues for to Ensure Good Health for Development			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22105 Travel - Transport								750
2210503 Fuel & Lubricants - Official Vehicles								750
22107 Training - Seminars - Conferences								1,250
2210701 Training Materials								500
2210708 Refreshments								250
2210709 Allowances								500
Total Cost Centre								12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		31,736	
Function Code	70421	Agriculture cs						
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
Use of goods and services								28,736
Objective	030101	1. Improve agricultural productivity					3,858	
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment					3,858	
Output	0003	Adoption of Improved Technologies by Men and Women Farmers			Yr.1	Yr.2	Yr.3	3,858
Activity	000001	Build the Capacity of Field Officers and Farmers on the Use of New Technologies			1.0	1.0	1.0	3,858
Use of goods and services								3,858
22101 Materials - Office Supplies								2,800
2210103 Refreshment Items								2,800
22105 Travel - Transport								1,008
2210503 Fuel & Lubricants - Official Vehicles								1,008
22107 Training - Seminars - Conferences								50
2210701 Training Materials								50
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					19,358	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					11,920	
Output	0003	Strengthen the Plan Implementation and Monitoring at the District Level			Yr.1	Yr.2	Yr.3	11,920
Activity	000001	Implement and Monitor the Departmental Plans			1.0	1.0	1.0	11,920
Use of goods and services								11,920
22105 Travel - Transport								10,720
2210505 Running Cost - Official Vehicles								3,200
2210510 Night allowances								4,520
2210511 Local travel cost								3,000
22107 Training - Seminars - Conferences								1,200
2210701 Training Materials								1,200
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets					7,438	
Output	0002	Annual Farmers Day Celebration organised			Yr.1	Yr.2	Yr.3	7,438
Activity	000001	Organised Farmers Day			1.0	1.0	1.0	7,438
Use of goods and services								7,438
22109 Special Services								7,438
2210902 Official Celebrations								7,438
Objective	030104	4. Promote selected crop development for food security, export and industry					3,500	
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports					2,000	
Output	0001	Farmers linked to irrigation equipments			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Link farmers to irrigation equipments			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210910 Trade Promotion / Exhibition expenses								2,000
National Strategy	3010407	4.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all players					1,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0002	Annual stakeholder meeting on food security and emergency preparedness organized	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Organize 4 annual stakeholder meeting on food security and emergency preparedness	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,020
National Strategy	2010104	1.3 Invest in science, technology and innovation				2,020
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Internally and Externally	Yr.1	Yr.2	Yr.3	2,020
			1	1	1	
Activity	000002	Train Extension Officers	1.0	1.0	1.0	2,020
Use of goods and services						2,020
22107 Training - Seminars - Conferences						2,020
2210710 Staff Development						2,020
Other expense						3,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				3,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				3,000
Output	0003	Strengthen the Plan Implementation and Monitoring at the District Level	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Implement and Monitor the Departmental Plans	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821022 National Awards						3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding 27,823
Function Code	70421	Agriculture cs						
Organisation	1400600001	Adaklu-Adaklu Waya Agriculture Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

								Use of goods and services	27,823
Objective	030101	1. Improve agricultural productivity							15,023
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment							15,023
Output	0002	Intensified Development of Outgrower Schemes and FBOs to Achieve Three - Tier FBO Structure in the District			Yr.1	Yr.2	Yr.3	2,670	
Activity	000001	Facilitate the Building of FBOs from Primary to Secondary			1.0	1.0	1.0	2,670	
Use of goods and services								2,670	
22101 Materials - Office Supplies								2,050	
2210103 Refreshment Items								1,750	
2210117 Teaching & Learning Materials								300	
22105 Travel - Transport								620	
2210503 Fuel & Lubricants - Official Vehicles								620	
Output	0004	Adoption of Improved Technology to Increase Yield			Yr.1	Yr.2	Yr.3	12,353	
Activity	000001	Intensify Field Demonstrations/ Field Days/ Study Tours to Enhance Adoption of Improved Technologies			1.0	1.0	1.0	12,353	
Use of goods and services								12,353	
22105 Travel - Transport								12,353	
2210503 Fuel & Lubricants - Official Vehicles								3,777	
2210512 Mileage Allowance								8,577	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							12,800
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							12,800
Output	0004	Intensify Field Demonstrations/ Field Days/ Study Tours to Enhance Adoption of Improved Productivity			Yr.1	Yr.2	Yr.3	12,800	
Activity	000001	Improve Extension and Field Services to Farmers to Improve Agriculture Productivity			1.0	1.0	1.0	12,800	
Use of goods and services								12,800	
22105 Travel - Transport								12,800	
2210503 Fuel & Lubricants - Official Vehicles								2,000	
2210512 Mileage Allowance								10,800	
Total Cost Centre								59,560	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By Funding			3,147
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1400702001	Adaklu-Adaklu Waya Physical Planning Town and Country Planning Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Use of goods and services						2,985
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,823
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,823
Output	0001	General Expenses	Yr.1	Yr.2	Yr.3	2,823
			1	1	1	
Activity	000001	Administration	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						200
2210111 Other Office Materials and Consumables						400
22105 Travel - Transport						400
2210511 Local travel cost						400
Activity	000002	Procurement of General Goods and Services	1.0	1.0	1.0	1,823
Use of goods and services						1,823
22101 Materials - Office Supplies						1,138
2210102 Office Facilities, Supplies & Accessories						838
2210120 Purchase of Petty Tools/Implements						300
22102 Utilities						485
2210201 Electricity charges						150
2210202 Water						100
2210204 Postal Charges						100
2210205 Sanitation Charges						135
22103 General Cleaning						200
2210301 Cleaning Materials						200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				162
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				162
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Internally and Externally	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000003	Maintenance of Office Tools and Equipment	1.0	1.0	1.0	162
Use of goods and services						162
22101 Materials - Office Supplies						162
2210102 Office Facilities, Supplies & Accessories						162
Non Financial Assets						162
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				162
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				162
Output	0002	Citizens sensitized on planning and building regulations of Ghana	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000002	purchase of office equipment	1.0	1.0	1.0	162
Fixed Assets						162
31131 Infrastructure assets						162
3113108 Furniture & Fittings						162

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			39,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1400702001	Adaklu-Adaklu Waya Physical Planning Town and Country Planning Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
Use of goods and services								39,000
Objective	030502	2. Encourage appropriate land use and management						33,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.						33,000
Output	0001	Documentation and acquisition of all assembly lands		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Assembly Lands acquired and documented		1	1	1		30,000
		Use of goods and services						30,000
	22108	Consulting Services						30,000
	2210801	Local Consultants Fees						30,000
Output	0002	Undertake zoning of lands		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Undertake zoning of lands		1	1	1		3,000
		Use of goods and services						3,000
	22108	Consulting Services						3,000
	2210801	Local Consultants Fees						3,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						6,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						1,000
Output	0002	Citizens sensitized on planning and building regulations of Ghana		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Sensitize citizens on planning and building regulations		1	1	1		1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210711	Public Education & Sensitization						1,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						5,000
Output	0001	Layouts prepared for 3 main communities in the District		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Prepare layouts for Waya in the District		1	1	1		5,000
		Use of goods and services						5,000
	22108	Consulting Services						5,000
	2210801	Local Consultants Fees						5,000
Total Cost Centre								42,147

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						8,242
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Use of goods and services 7,742

Objective	020106	6. Expand opportunities for job creation						1,000
National Strategy	2010602	6.2 Promote increased job creation						1,000
Output	0001	Women assisted to access land, credit, information, technology, business services and social protection including poverty rights	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Assist women to access land, credit, information, technology, business services accessibility improved for women as well as social protection and poverty rights	1	1	1			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210702	Visits, Conferences / Seminars (Local)							1,000

Objective	060701	1. Develop a comprehensive social policy						2,872
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						2,872
Output	0001	General Expenses	Yr.1	Yr.2	Yr.3			2,872
Activity	000001	Administration	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22102	Utilities							800
2210201	Electricity charges							120
2210202	Water							60
2210203	Telecommunications							120
2210204	Postal Charges							50
2210205	Sanitation Charges							450

Activity	000002	General Goods and Services	1.0	1.0	1.0			1,872
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Use of goods and services								1,872
22101	Materials - Office Supplies							1,872
2210102	Office Facilities, Supplies & Accessories							1,002
2210120	Purchase of Petty Tools/Implements							870

Objective	060801	1. Progressively expand social protection interventions to cover the poor						1,150
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						1,150
Output	0001	Social protection Enhanced	Yr.1	Yr.2	Yr.3			1,150
Activity	000001	Strengthen the Department of Social welfare to enhance social protection	1	1	1			1,150

Use of goods and services								1,150
22107	Training - Seminars - Conferences							1,150
2210709	Allowances							1,150

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						2,000
Output	0001	Social intervention programme implemented	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Support to PLWD	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210113 Feeding Cost						2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				720
National Strategy	2010602	6.2 Promote increased job creation				720
Output	0001	Improve the Revenue base of the Department	Yr.1	Yr.2	Yr.3	720
Activity	000002	Maintenance of Office Tools and Equipment	1.0	1.0	1.0	720
Use of goods and services						720
22104 Rentals						210
2210412 Rental of Towing Vehicle						210
22106 Repairs - Maintenance						510
2210604 Maintenance of Furniture & Fixtures						250
2210606 Maintenance of General Equipment						260
Other expense						500
Objective	020106	6. Expand opportunities for job creation				500
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development				500
Output	0002	LEAP programme enrolled in the district	Yr.1	Yr.2	Yr.3	500
Activity	000001	Lobby for the LEAP programme	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821021 Grants to Households						500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			39,876
Function Code	71040	Family and children				
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Grants						39,876
Objective	060801	1. Progressively expand social protection interventions to cover the poor				39,876
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				39,876
Output	0002	Utilisation of People with Disability Fund for Poverty Reduction	Yr.1	Yr.2	Yr.3	39,876
Activity	000001	Sharing of People with Disability Fund for Poverty Reduction	1.0	1.0	1.0	39,876
To other general government units						39,876
26321 Capital Transfers						39,876
2632101 Domestic Statutory Payments - District Assemblies Common Fund						39,876
Total Cost Centre						48,118

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		6,812	
Function Code	70620	Community Development				
Organisation	1400803001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Community Development_Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Use of goods and services					6,812	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			3,812	
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage			3,812	
Output	0001	General Expenses	Yr.1	Yr.2	Yr.3	3,812
			1	1	1	
Activity	000001	Administration	1.0	1.0	1.0	1,300
Use of goods and services					1,300	
22101 Materials - Office Supplies					400	
2210101 Printed Material & Stationery					400	
22102 Utilities					900	
2210201 Electricity charges					120	
2210202 Water					120	
2210203 Telecommunications					300	
2210204 Postal Charges					60	
2210205 Sanitation Charges					300	
Activity	000002	General Goods and Services	1.0	1.0	1.0	2,512
Use of goods and services					2,512	
22101 Materials - Office Supplies					2,512	
2210102 Office Facilities, Supplies & Accessories					2,000	
2210120 Purchase of Petty Tools/Implements					512	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			3,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			3,000	
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Internally and Externally	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Maintenance of Goods and Services	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22101 Materials - Office Supplies					1,000	
2210111 Other Office Materials and Consumables					1,000	
22104 Rentals					500	
2210412 Rental of Towing Vehicle					500	
22105 Travel - Transport					700	
2210511 Local travel cost					700	
22106 Repairs - Maintenance					800	
2210606 Maintenance of General Equipment					800	
Total Cost Centre					6,812	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 23,000
Function Code	70610	Housing development						
Organisation	1401001001	Adaklu-Adaklu Waya Works Office of Departmental Head Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
Non Financial Assets								23,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						23,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector						23,000
Output	0001	District Works Dept. Established						23,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construct District Works Dept.	1.0	1.0	1.0			20,000
Fixed Assets								20,000
	31112	Non residential buildings						20,000
	3111204	Office Buildings						20,000
Activity	000002	Provide equipment to District Works Dept.	1.0	1.0	1.0			3,000
Fixed Assets								3,000
	31122	Other machinery - equipment						3,000
	3112201	Plant & Equipment						3,000
Total Cost Centre								23,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	19,569
Function Code	70451	Road transport					
Organisation	1401004001	Adaklu-Adaklu Waya Works Feeder Roads Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					

							Use of goods and services			3,352
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								3,052
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law								3,052
Output	0001	General Expenses			Yr.1	Yr.2	Yr.3		3,052	
Activity	000001	Administration			1	1	1		1,100	
Use of goods and services									1,100	
22101 Materials - Office Supplies									200	
2210101 Printed Material & Stationery									200	
22102 Utilities									900	
2210201 Electricity charges									180	
2210202 Water									120	
2210204 Postal Charges									300	
2210205 Sanitation Charges									300	
Activity	000002	General Goods and Services			1.0	1.0	1.0		1,952	
Use of goods and services									1,952	
22101 Materials - Office Supplies									1,502	
2210102 Office Facilities, Supplies & Accessories									1,352	
2210111 Other Office Materials and Consumables									150	
22104 Rentals									150	
2210412 Rental of Towing Vehicle									150	
22105 Travel - Transport									300	
2210511 Local travel cost									300	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								300
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								300
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Internally and Externally			Yr.1	Yr.2	Yr.3		300	
Activity	000002	Maintenance of Goods and Services			1	1	1		300	
Use of goods and services									300	
22106 Repairs - Maintenance									300	
2210606 Maintenance of General Equipment									300	
							Non Financial Assets			16,217
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								16,217
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations								16,217
Output	0001	Upgrade, Rehabilitate and Construct Culverts and Roads			Yr.1	Yr.2	Yr.3		16,217	
Activity	000001	Upgrade Road			1	1	1		6,217	
Fixed Assets									6,217	
31113 Other structures									6,217	
3111301 Roads									6,217	
Activity	000002	rehabilitate Roads			1.0	1.0	1.0		5,000	
Fixed Assets									5,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	31113	Other structures							5,000
	3111301	Roads							5,000
Activity	000003	Construct Culvert			1.0	1.0	1.0		5,000
Fixed Assets									5,000
	31113	Other structures							5,000
	3111301	Roads							5,000
Total Cost Centre									19,569
Total Vote									2,914,889