



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ADAKLU DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The District is located in the southern part of the Volta Region and lies within Longitudes 06°41'1"N and 6.68361°S and Latitudes 00°20'1"W and 0.33361°E. It shares boundaries with Ho Municipal to the North, Central Tongu District to the South, Agotime-Ziope District to the East and to the West with Ho West District. It is located in the Southern part of the Volta Region of Ghana and about 29km from Ho, the regional capital. The District has about 91 communities.

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

POPULATION STRUCTURE

According to the 2010 Population and Housing Census report, the District has a projected population for 2020 of about 45,325 made up of 22,304 males and 23,021 females representing 49.21 and 50.79 percent respectively. Males with an annual growth rate of 2.5 percent which is slightly higher than the regional figure of 2.4 percent. The sex ratio for the District is 95.7 male per 100 females.

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

2. VISION

To transform the Adaklu District from an economically-deprived to a viable District; delivering people centred services with dedication and sense of urgency.

3. MISSION

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

4. GOALS

The goal of the Adaklu District Assembly is to improve the general quality of life of the people through effective sensitization, mobilization of resources and the promotion of

socio-economic development to create an enabling environment for sustained poverty reduction within the context of good governance and private sector empowerment.

5. CORE FUNCTIONS

The core functions of the District Assembly are stated in the Local Governance Act, (Act 936) section 12.

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to

- i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the Local, District and National economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

6. DISTRICT ECONOMY

a. AGRICULTURE

The District economy is mainly agrarian, with the majority of the population engaged in crop farming, livestock keeping and other related trading activities. The practice of Agriculture in the District is predominantly done at subsistence level. There are few people who are engaged in commercial agriculture especially in vegetable and cassava production. The Agricultural activities conform to the various soils in the District. The district has a vast cultivable land area, of which less than 30% are cultivated. This therefore makes the district a very good potential for development of commercial agriculture. The District is well known in the region for the production of cereals and

legumes such as maize, groundnut, rice, tubers including cassava, sweet potatoes as well as vegetables (i.e. tomatoes, garden eggs, pepper, okro, etc).

The livestock sub-sector plays an important role in the lives of the people in the District. The District is endowed with large livestock populations of cattle, sheep, goats and poultry. About 20 percent of agricultural land available in the District is used by livestock farmers as pasture for animals. These animals belong to the settlers in the District. However, under the PERD programme, the Assembly has established 200,000 Cashew nursery which is been distributed freely to interested Cashew farmers in the District and beyond. The Assembly has also procured 3,000 Coconut seedlings which had been distributed to interested farmers in the District. The Assembly is cultivating 20 hectare of Cashew plantation at Anfoe, Waya and Avedzi which would help in the mitigation of climate change effect in the District and Region as a whole.

The District also benefited for the construction of 2No. Earth Dams at Torda and Sofa to aid in dry season crop farming under the Ghana productive safety Net Programme.

b. MARKET CENTER

In the quest to improve Local Economic Development infrastructure in the District, the Assembly is constructing 10No. Lockable Stores and 14No. Sheds in the newly developed Animal Market at Waya. The district has satellite markets within the various communities, with its major market being the Animal Market which operates every Thursday. It is the Vision of the Assembly to make the Animal market a one stop shop market whereby all goods and service would be patronized to improve the living standard in the District. The Assembly also owned a Slaughter house in the Animal market which is to help in producing hygienic Animal products for public consumption.

c. ROAD NETWORK

Although the communities within the District are well linked and connected with feeder roads most of these roads are not engineered. The total road network in the District is about 123.1km. This is categorized into Highways, consisting of the Ho-Adidome Highway, Ho-Kpetoe Highways and Feeder Roads including engineered, partially engineered and wholly not engineered roads. As at 2019 the total Feeder roads coverage in the District stands at 73.5%. The road from Akuetey-Anfoe has seen first coat of bitumen and the contractor is still on site. The World Bank Supported programme under Ghana Productive Safety Net Programme 4km Feeder Road

construction from Hehekpoe to Waya was awarded but had to be abrogated due to the Contractor's inability to mobilise to site.

d. EDUCATION

The District has various educational institutions which cater for different categories of the school going population. The District has both public and private educational institutions. These include Pre-School, Primary, Basic, Secondary and Tertiary Education in the District which is categorized into eight (8) educational circuits for effective supervision. These eight (8) circuits in the District are classified under semi-urban and rural. Educational Institutions range from Crèche/Nursery to Tertiary.

Despite the efforts made so far in the establishment of schools and the provision of school infrastructure, more still needs to be done to improve access to education in the District.

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

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

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

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

e. HEALTH

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

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

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

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

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

f. WATER AND SANITATION

Adaklu District has 16 Mechanized boreholes, 56 Boreholes, with a total of **72** boreholes. Potable water coverage in the District is above average. The District lack Pipe borne water but have constructed mechanized water systems in some

Communities which is even inadequate to meet the current population demand. There are also few communities with boreholes. The District Capital lacks access to potable water. Other sources of water are boreholes, rain catchments, rivers, dams and dugouts. Boreholes form the major sources of domestic water supply to the people. The residents also harvest rainwater during the rainy seasons. During the dry season, residents also depend on River Tordze which not treated is a recipe for the contraction of water borne diseases.

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

CATEGORY	TOTAL NUMBER
Mechanized Boreholes	16
Boreholes	56
TOTAL	72

However, about 54% of the population has access to portable drinking water in the District. The President on the 1st September, 2020 cut sod at Adaklu – Anfoe for the construction and expansion of the 5 District Water system Project.

g. ENERGY

The District has access to Electricity. Almost all the major towns in the District have access to electricity. The only problem is the low voltage and frequent power outages. Also, the Assembly has provided most streets in the district with street lights and this is helping in doing business in the night and also has improved security in the district. This notwithstanding, the Assembly has also programmed the extension of electricity to the hinterlands under the SHEP programme and the Rural Electrification Projects. In total, about 92% of District is connected to the National grid.

7. KEY ACHIEVEMENTS IN 2020

The key achievements of the Adaklu District Assembly for 2020 are as follows:

- Constructed 1 no. police headquarters at Waya
- Procured 4,000 coconut seedlings
- Constructed 1No. Ambulance bay at Waya
- Constructed Maternity block at Tsrefe
- Constructed Health Centre, CHPS at Anfoe, Have, Amuzudeve and Wumenu with 2 No. nurses quarters
- Established 200,000 cashew nursery

- Procured 508 dual desks
- Built capacity of Assembly Members & Unit Committee Members

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance as at Aug
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	288,327.46	166,240.47	300,000.00	167,829.33	330,110.00	273,014.00	82.70%
Compensation Transfer	943,443.71	977,896.96	987,361.07	648,512.20	1,521,122.23	1,014,081.49	66.67%
Goods and Services Transfer	51,513.67	57,710.89	52,105.72	-	56,749.97	64,519.79	113%
DACF	2,950,311.23	1,251,834.38	3,041,332.41	1,137,803.62	3,501,536.42	749,945.46	21.4%
MP	253,134.16	298,132.16	185,763.09	191,020.98	600,000.00	361,092.00	60.18%

HIV/AIDS	30,415.59	11,308.50	30,415.59	15,397.46	17,595.66	6,819.48	38.76%
PWDs	60,831.18	226,041.73	120,000.00	81,718.53	125,573.96	139,320.21	110.95%
UNICEF	260,000.00	36,086.00	40,000.00	15,449.36	148,661.32	0.00	0.00%
DDF (Invest.)	329,909.00	303,775.00	613,586.50	213,352.67	539,029.95	582,106.70	107.99%
DDF (Capacity)	51,413.00	27,280.00	51,413.90	27,280.00	34,615.38	46,188.40	133.43%
CIDA	69,287.23	70,864.64	626,443.88	88,510.72	126,443.88	104,331.46	82.51%

JICA	0.00	0	0.00	0.00	500,000.00	0.00	0.00%
SAFETY NET	0.00	0	0.00	0.00	2,389,435.25	204,068.60	8.54%
TOTAL	5,288,586.23	3,392,717.49	6,008,422.19	2,439,873.94	9,890,874.02	3,545,487.80	35.85%

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		performance as at Aug
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	14,698.00	20,412.00	19,041.00	11,020.00	28,754.00	23,805.00	83%
Fees	183,550.00	82,748.99	135,000.00	68,828.00	148,500.00	144,032.00	97%
Fines	1,400.00	120.00	8,000.00	5,000.00	1,540.00	200.00	13%
Licenses	19,379.46	50,889.00	90,559.00	6,424.00	21,250.00	19,332.00	91%
Land	48,200.00	12,070.48	30,000.00	13,230.00	52,316.00	49,215.00	94%
Rent	-	-	1,000.00	-	1,210.00	-	-
Investment	13,000.00	-	7,000.00	-	75,000.00	22,650.00	30%
Miscellaneous	9,100.00	-	7,900.00	5,000.00	1,540.00	13,780.00	895%
Total	288,327.46	166,240.47	300,000.00	167,829.33	330,110.00	273,014.00	83%

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	943,443.71	977,896.96	987,361.07	648,512.20	1,521,122.23	1,014,081.49	67%
Goods and Services	51,513.67	57,710.89	52,105.72	-	56,749.97	0	-
Assets	-	-	-	-	0	0	-
Total	994,957.38	1,035,607.85	1,039,466.79	648,512.20	1,577,872.20	1,078,601.28	67%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	100,000.00	63,400.00	68,000.00	33,197.01	83,000.00	41,322.34	49.79%

Goods and Services	130,661.17	100,221.95	172,000.00	70,574.67	181,088.00	195,527.23	107.97%
Assets	57,665.29	-	60,000.00	-	66,022.00	12,981.50	19.66%
Total	288,327.46	163,621.95	300,000.00	103,771.68	330,110.00	273,014.00	83%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,138,443.71	1,003,045.00	1,055,361.07	1,066,429.89	1,604,122.23	1,055,403.83	65.79%
Goods and Services	1,855,316.59	1,350,567.10	1,953,021.08	1,897,661.40	1,694,176.83	545,534.20	32.20%
Assets	2,258,259.00	869,795.13	3,000,040.04	948,916.64	6,629,749.10	1,089,505.85	16.43%
Total	5,252,019.30	3,223,407.23	6,008,422.19	3,913,067.93	9,890,874.02	2,690,443.88	27.10%

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen political and administrative decentralization	2,379,993.69
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	792,780.00
HEALTH SERVICES DELIVERY	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,915,743.88
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	
SOCIAL PROTECTION	Implement appropriate social protection system and measures and ensure PWDs benefits	490,700.73
PRIVATE SECTOR DEVELOPMENT	Support Entrepreneurship and SME Development	84,000.00
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	1,058,947.31
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable water supply services for all	748,165.86
	Improve access to improved and reliable environmental sanitation services	
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	78,470.00
TRANSPORT INFRASTRUCTURE ROAD, RAIL, WATER AND AIR	Improve efficiency and effectiveness of road transport infrastructure and services	550,000.00
HUMAN SETTLEMENT	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	197,148.23

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target			
		Year 2019	Value	Year 2020	Value	Year 2021	Year 2022	Year 2023	Year 2024
Deepen political and administrative decentralization	No. of Assembly meetings held	2019	4	2020	1	4	4	4	4
	No. of Entity Tender Committee meetings organized	2019	4	2020	3	4	4	4	4
Improve efficiency and effectiveness of road transport infrastructure and services	Construction of 4.0km feeder road	2019	4.5km	2020	-	1	1	1	1
Promote sustainable, spatially integrated, balanced and orderly development of human settlements	No. of development and building permits jackets issued	2019	46	2020	33	60	60	60	60
	No. of community layouts prepared – auto photos	2019	7	2020	4	4	6	8	10
Support Entrepreneurship and SMEs Development	SMEs and farmers group training organized	2019	8	2020	10	15	20	25	25
Implement appropriate social protection system and measures and ensure PWDFs benefits	No. of PWD beneficiaries	2019	104	2020	28	120	120	80	100
	No. of LEAP beneficiaries (household)	2019	483	2020	483	633	633	800	1,000
Enhance inclusive and equitable access to, and participation in quality education at all levels	No. of classroom blocks constructed	2019	3	2020	-	2	1	1	1
	No. of Dual and Mono desks supplied	2019	520	2020	508	1,000	1,000	1,000	1,000
Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	No. of monitoring visits to health facilities conducted	2019	8	2020	15	20	10	10	10
	No. of CHPS Compound constructed	2019	9	2020	9	7	7	3	3
Promote proactive planning for disaster prevention and mitigation	No. of disaster prevention meetings organized	2019	8	2020	12	15	20	20	20
	No. of tree seedlings planted	2019	500	2020	2,320	2,850	3,200	3,450	4,900

Improve access to safe and reliable water supply services for all	No. of boreholes constructed	2019	8	2020	3	10	10	10	10
	No. of food, drinks and drug vendors screened	2019	560	2020	485	600	650	700	800

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services
- To provide efficient human resource management of the District.

2. Budget Sub-Programme Description

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

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit caters for the managing, developing capabilities and competencies of staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is in charge of strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit house the secretariat of District Planning and Co-ordination unit (DPCU).

- The Internal Audit Unit ensures effective control system in place to mitigate risk and promote the control culture of the Assembly.

- Procurement and Stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items

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

In all, 32 staff comprising of 1 Administration officer, 2 Executive officers, 1 Receptionist, 2 Secretaries, 2 Drivers, 4 Security Officers, 4 cleaners and 1 Messenger exist to execute this sub-programme. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the two area councils dwell

mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Deepen political and administrative decentralization	No. of management meetings held	4	3	4	4	4	4
Entity Tender Committee meetings held	No. of Entity Tender Committee meetings held	4	3	4	4	4	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure office printed materials and stationery	
Procure office furniture and fittings	

Procure office supplies, facilities and accessories	
Organise Senior Citizens Day	
Support needy but brilliant students/pupils	
Support Implementation of NABCO programme	
Support Self Help Projects	
Convene Quarterly General Assembly meetings, EXECO meetings, statutory sub-committees and all other meetings	
Support activities of Non Decentralized Departments – National Commission for Civic Education (NCCE), ISD, Non Formal, CNC	
Pay compensation to casual workers (staff)	
Pay transfer grants to staff	
Organize 4No. town hall meetings/public forum with stakeholders	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 21 officers, comprising 1 Principal Accountant, 4 Accountants, 1 Budget Analyst, 1 Internal

Auditors, 4 Revenue collectors and 8 Commission Collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Monthly financial reports prepared	No. of monthly financial reports prepared and submitted	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of Monthly financial Statements	
Procuring of value books and keeping proper financial accounts.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitor projects and programmes.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Planning, Budgeting and Coordination	No. of DPCU meetings held	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gazette 2021 fee fixing resolution	
Undertake quarterly monitoring, evaluation and supervision of development projects/programmes	
Prepare 2022-2025 MTDP	
Prepare 2022 Annual Action Plan/Composite Budget/Fee Fixing Resolution	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Deepen political and administrative decentralization	No. of Assembly Meetings held	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the district

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure stationery, logistics and office equipment (laptop etc.)	
Build capacity of DPCU members in Project Management	
Train staff in Report, Minutes and Speech Writing	
Design and implement Client Service Charter for the Assembly	
Submission of returns/reports/inputs forms and attend workshop	
Purchase airtime for salary validation and maintain official motorbike	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- Provide socioeconomic infrastructure and ensure periodic review of plans and programmes for construction and general maintenance of all public properties

2. Budget Programme Description

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

The Physical Planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers
- Development of layouts plans (planning schemes) to guide orderly development
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin
- Responsible for development control through granting of permit

The District Works is responsible for:

- Carrying out functions in relation to feeder roads, water, rural housing etc.

The department advises the Assembly on matters relating to works in the district;

- Assisting in preparation of tender documents for civil works projects;

Facilitate the construction of public roads and drains;

- Assisting in the inspection of projects under the Assembly with other departments of the Assembly;
- Rendering consultancy services to the Assembly; and
- Providing technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications
- Advise on setting out approved plans for future development of land at the district level
- Advise on preparation of structures for towns and villages within the district
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan
- Assist to provide the layout for buildings for improved housing layout and settlement
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	No. of development and building permits jackets issued	46	33	60	60	60	60
	No. of community layouts prepared – auto photos	7	4	4	6	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Educate public on land development and permit acquisition using the right procedure	
Prepare settlement plan/layouts for selected communities in the district	
Continue with the street naming and property addressing for selected communities in the district	
Prepare document on Assembly acquired lands	
Prepare spatial development framework for the district and ensure sustainable development of human settlement	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies

2. Budget Sub-Programme Description

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

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the programme include the general public, contractors and other departments of the Assembly.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improve efficiency and effectiveness of road transport infrastructure and services	Construction of 4.0km feeder road	4.5km	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure office logistics	Construct 1No. 3 unit District Assembly Staff Bungalow
Collect and develop database for building and planning development permits, water and feeder roads	Complete construction of 10No. lockable stores, market sheds with ancillary facilities at Animal Market
Carry out capacity building (Continuous Professional Development, Payment of Professional Bodies fees) of Works Department staff in Contract Administration, BIM/CAD and Project Management	Construct fence wall for District Police Headquarters, Canteen and ancillary facilities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;
The department responsible for the sub-programme is the District Education Directorate.

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

Challenges in delivering the sub-programme include the following

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Enhance inclusive and equitable access to, and participation in quality education at all levels	No. of classroom blocks constructed	3	-	2	1	1	1
	No. of Dual and Mono desks supplied	520	508	1,000	1,000	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Annual My First Day At School programme	Complete construction of 1No. 2 unit teachers residence at Dorkpo
Support district sports and cultural festivals	Complete construction of 3No. 3 unit classroom at Ablornu, Dorkpo and Avedzi.
Carry out refresher course for newly trained teachers annually	
Supply 500No. Dual and 500No. Mono desks to schools in the district	
Support STMIE programme	
Procure 2No. motorbike for Circuit Supervisors	
Organize Annual District Best Teacher Awards	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensure the construction of health centres;
- Assist in the operation and maintenance of all health facilities under the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;

- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Advise on the establishment and maintenance of cemeteries
- Enforcement of the Environmental Sanitation Laws
- Inspection of premises

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

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

Challenges in executing the sub-programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Ensure affordable, equitable, easily accessible and	No. of monitoring visits to health facilities conducted	8	15	20	10	10	10
Universal Health Coverage (UHC)	No. of CHPS Compound constructed	9	9	7	7	3	3
Environmental and Sanitation Management	No. of food vendors screened	560	485	600	650	700	800

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train 15 staff on Insertion and Removal of implant	Construct placenta pits for two (2) health facilities
Train 32 health staff on Management and Prevention of NCDs	Complete construction of 1No. 2 unit nurses quarters
Train five (5) midwives on Kangaroo Mother Care	Complete construction of CHPS Compound and 1No. 3 unit nurses

	quarters
Conduct periodic medical screening for health staff	Construct fence wall for Anfoe CHPS Compound and 1No. 3 unit nurses quarters
Conduct adolescent HIV and Nutrition in 12 clubs	Construct 1No. CHPS Compound and nurses quarters
Sanitation Improvement Package (SIP)	Complete construction of 1No. CHPS Compound at Dave
DESAP review, update and quarterly review and planning meetings	Construct 2No. Animal ponds
Carry out medical screening for 1,000 food vendors	
Implement and monitor 16 Community Led Total Sanitation (CLTS)	
Disinfection and fumigation exercise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Implement appropriate social protection system and measures and ensure PWDs benefits	No. of PWD beneficiaries	104	28	120	120	80	100
	No. of LEAP beneficiaries (household)	483	483	633	633	800	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize 4No. DFMC Meetings	
Sensitize PWDs on their rights and responsibilities	
Monitor the effective utilization of funds disbursed to PWDs	
Organize World Disability Day	
Carry out District HIV/AIDS programme	
Monitor and supervise LEAP programme in the district	
Sensitize community members on the Juvenile Justice Act	
Sensitize women on their rights and encourage them to have access to court	
Organize two (2) review meeting for NGOs	
Create awareness on women effective participation in decision making at the grassroots level	
Collaborate with Environmental Health Unit to conduct WASH programme	
Organize 4No. mass meetings in the district	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;

- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Economic development	No. of SMEs trainings organized	7	8	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train 10 cassava processors in each operational area on processing of cassava into different products	
Promote Trade (Volta Fair)	
Support apprenticeship/entrepreneurial skills development programmes	
Organize tours to tourism sites within the district	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The Department consist of 9 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 3 Technical Officers, 1 Typist, 1 Watchman

In delivering the sub-programme, funds would be sourced from IGF, DACF and CIDA/MOFA. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Economic Development	No. of crop varieties demonstrations organized	26	22	35	35	35	35
	No. of AEAs Home visits conducted.	300	530	620	650	702	750

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate establishment of 2 home gardens for balanced nutrition for under five, pregnant women and lactating mothers by 2021	
Carry out four (4) livestock or poultry structure demonstration per zone in selected communities in the district by December 2021	
Facilitate and supervise establishment of an acre woodlot each in 2 zones as a climate sensitive plant	
Procure office equipment and logistics	
Train AEAs, NABCO personnel, veterinary staff and 200 livestock farmers (50 per zone) in the preparation of agro by-products (cassava peels, groundnut leaves, leguminous leaves, rice husk and bran, orange pulp etc.) to feed animals by December	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate Water, Sanitation and Hygiene (WASH) related epidemics in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent, manage be more resilient to disasters.
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Promote proactive planning for disaster prevention and mitigation	No. of disaster prevention meetings organized	8	12	15	20	20	20
	No. of tree seedlings planted	500	2,320	2,850	3,200	3,450	4,900

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out educational programme on nomadic herdsmen menace	
carry out sensitization programmes for communities on hazards/disasters and undertake district hazard mapping	
Carry out tree planting activities	
Carry out public education on climatic change	
Form disaster clubs in Senior High Schools	
Procure relief items	
Celebrate World Disaster Day	
Procure office equipment (cabinet etc.)	
Carry out sensitization programmes on water resources protection and flood prevention	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,468,233		
130201 17.1 strengthen domestic resource mob.	363,121	29,800		
140601 9.2 Prom incl & sust industrialization	0	84,000		
160201 Improve production efficiency and yield	0	185,432		
300103 6.2 Sanitation for all and no open defecation by 2030	0	326,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	110,000		
360101 Combat deforestation, desertification and soil erosion	0	20,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	68,500		
390202 11.2 Improve transport and road safety	0	3,858,149		
410101 Deepen political and administrative decentralisation	0	1,430,995		
410302 17.3 Mob international financial resources from multiple sources	9,303,664	200		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	553,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,221,221		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	17,596		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	175,957		
640202 8.5 Achieve full and prtive employment and decent work for all	0	117,703		
Grand Total €	9,666,785	9,666,786	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
140 02 00 001 22	9,666,785.41	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 ALL GRANTS RECEIPTS BY 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	89,588.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	8,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	16,200.00	0.00	0.00	0.00
1412022 Property Rate	39,188.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1415008 Investment Income	3,200.00	0.00	0.00	0.00
1415011 Other Investment Income	13,000.00	0.00	0.00	0.00
1415052 Rental of Store	6,000.00	0.00	0.00	0.00
1415054 Hiring of Hall (Rent Income)	800.00	0.00	0.00	0.00
Sales of goods and services	500.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
<i>Output</i> 0002 INTERNALLY GENERATED FUND MOBILISED BY 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	267,293.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	24,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	17,793.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422061 Susu Operators	500.00	0.00	0.00	0.00
1422062 Real Estate Agents	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1423001 Markets Tolls	1,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	8,000.00	0.00	0.00	0.00
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	142,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423532 Tractor Services	45,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1430001 Court Fines	4,200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,540.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,540.00	0.00	0.00	0.00
<i>Objective</i> 410302 17.3 Mob international financial resources from multiple sources				
<i>Output</i> 0001 TO INCREASE IGF MOBILISATION BY 10% IN 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,303,664.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,399,833.84	0.00	0.00	0.00
1331002 DACF - Assembly	3,712,684.26	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,863,505.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	65,520.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	46,188.40	0.00	0.00	0.00
1331011 District Development Facility	1,615,932.91	0.00	0.00	0.00
Grand Total	9,666,785.41	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adaku-Adaku Waya	0	0	0	9,666,786	9,681,468	9,763,453
GOG Sources	0	0	0	1,473,353	1,487,352	1,488,087
Management and Administration	0	0	0	525,987	531,118	531,247
Infrastructure Delivery and Management	0	0	0	183,334	185,007	185,167
Social Services Delivery	0	0	0	132,425	133,592	133,749
Economic Development	0	0	0	329,442	332,447	332,737
Environmental and Sanitation Management	0	0	0	302,165	305,187	305,187
IGF Sources	0	0	0	363,121	363,805	366,752
Management and Administration	0	0	0	250,497	251,181	253,002
Infrastructure Delivery and Management	0	0	0	88,624	88,624	89,510
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	7,000	7,000	7,070
DACF MP Sources	0	0	0	600,000	600,000	606,000
Management and Administration	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	440,000	440,000	444,400
DACF ASSEMBLY Sources	0	0	0	3,528,728	3,528,728	3,564,016
Management and Administration	0	0	0	1,020,166	1,020,166	1,030,367
Infrastructure Delivery and Management	0	0	0	1,102,510	1,102,510	1,113,536
Social Services Delivery	0	0	0	978,552	978,552	988,338
Economic Development	0	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	0	307,500	307,500	310,575
DACF PWD Sources	0	0	0	175,957	175,957	177,716
Social Services Delivery	0	0	0	175,957	175,957	177,716
Economic Development	0	0	0	113,505	113,505	114,640
Social Services Delivery	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	1,600,000	1,600,000	1,616,000
Management and Administration	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	1,480,000	1,480,000	1,494,800
DDF Sources	0	0	0	1,662,121	1,662,121	1,678,743
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,200,998	1,200,998	1,213,008
Social Services Delivery	0	0	0	415,264	415,264	419,417
Grand Total	0	0	0	9,666,786	9,681,468	9,763,453

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adaku-Adaku Waya	0	0	0	9,666,786	9,681,468	9,763,453
Management and Administration	0	0	0	2,042,508	2,048,323	2,062,933
SP1.1: General Administration	0	0	0	1,917,308	1,923,123	1,936,481
21 Compensation of employees [GFS]	0	0	0	581,513	587,328	587,328
211 Wages and salaries [GFS]	0	0	0	581,513	587,328	587,328
21110 Established Position	0	0	0	513,113	518,244	518,244
21111 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
21112 Wages and salaries in cash [GFS]	0	0	0	8,400	8,484	8,484
22 Use of goods and services	0	0	0	912,073	912,073	921,194
221 Use of goods and services	0	0	0	912,073	912,073	921,194
22101 Materials - Office Supplies	0	0	0	247,018	247,018	249,488
22102 Utilities	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	314,900	314,900	318,049
22106 Repairs - Maintenance	0	0	0	1,800	1,800	1,818
22107 Training - Seminars - Conferences	0	0	0	210,859	210,859	212,968
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	62,497	62,497	63,122
28 Other expense	0	0	0	423,722	423,722	427,959
282 Miscellaneous other expense	0	0	0	423,722	423,722	427,959
28210 General Expenses	0	0	0	423,722	423,722	427,959
SP1.2: Finance and Revenue Mobilization	0	0	0	200	200	202
22 Use of goods and services	0	0	0	200	200	202
221 Use of goods and services	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	100	100	101
22107 Training - Seminars - Conferences	0	0	0	100	100	101
SP1.3: Planning, Budgeting and Coordination	0	0	0	125,000	125,000	126,250
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
Infrastructure Delivery and Management	0	0	0	4,135,467	4,137,140	4,176,822
SP2.1 Physical and Spatial Planning	0	0	0	147,148	147,520	148,620
21 Compensation of employees [GFS]	0	0	0	37,148	37,520	37,520
211 Wages and salaries [GFS]	0	0	0	37,148	37,520	37,520
21110 Established Position	0	0	0	37,148	37,520	37,520
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	25,000	25,000	25,250

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	3,988,319	3,989,620	4,028,202
21 Compensation of employees [GFS]	0	0	0	130,170	131,471	131,471
211 Wages and salaries [GFS]	0	0	0	130,170	131,471	131,471
21110 Established Position	0	0	0	130,170	131,471	131,471
22 Use of goods and services	0	0	0	104,016	104,016	105,056
221 Use of goods and services	0	0	0	104,016	104,016	105,056
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	19,016	19,016	19,206
22106 Repairs - Maintenance	0	0	0	59,000	59,000	59,590
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
31 Non Financial Assets	0	0	0	3,754,133	3,754,133	3,791,674
311 Fixed assets	0	0	0	3,754,133	3,754,133	3,791,674
31111 Dwellings	0	0	0	607,913	607,913	613,992
31113 Other structures	0	0	0	1,680,998	1,680,998	1,697,808
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	1,445,221	1,445,221	1,459,674
Social Services Delivery	0	0	0	2,202,198	2,203,365	2,224,220
SP3.1 Education and Youth Development	0	0	0	553,000	553,000	588,530
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	528,000	528,000	533,280
311 Fixed assets	0	0	0	528,000	528,000	533,280
31112 Nonresidential buildings	0	0	0	520,000	520,000	525,200
31121 Transport equipment	0	0	0	8,000	8,000	8,080
SP3.2 Health Delivery	0	0	0	1,238,816	1,238,816	1,251,204
22 Use of goods and services	0	0	0	182,721	182,721	184,548
221 Use of goods and services	0	0	0	182,721	182,721	184,548
22101 Materials - Office Supplies	0	0	0	120,125	120,125	121,326
22107 Training - Seminars - Conferences	0	0	0	62,596	62,596	63,222
31 Non Financial Assets	0	0	0	1,056,096	1,056,096	1,066,657
311 Fixed assets	0	0	0	1,056,096	1,056,096	1,066,657
31112 Nonresidential buildings	0	0	0	1,056,096	1,056,096	1,066,657
SP3.3 Social Welfare and Community Development	0	0	0	410,382	411,549	414,485
21 Compensation of employees [GFS]	0	0	0	116,722	117,889	117,889
211 Wages and salaries [GFS]	0	0	0	116,722	117,889	117,889
21110 Established Position	0	0	0	116,722	117,889	117,889

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	143,660	143,660	145,096
221 Use of goods and services	0	0	0	143,660	143,660	145,096
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	6,707	6,707	6,774
22107 Training - Seminars - Conferences	0	0	0	104,953	104,953	106,002
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	569,947	572,952	575,647
SP4.1 Trade, Tourism and Industrial development	0	0	0	84,000	84,000	84,840
22 Use of goods and services	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	485,947	488,952	490,807
21 Compensation of employees [GFS]	0	0	0	300,515	303,520	303,520
211 Wages and salaries [GFS]	0	0	0	300,515	303,520	303,520
21110 Established Position	0	0	0	300,515	303,520	303,520
22 Use of goods and services	0	0	0	185,432	185,432	187,286
221 Use of goods and services	0	0	0	185,432	185,432	187,286
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	56,505	56,505	57,070
22107 Training - Seminars - Conferences	0	0	0	108,927	108,927	110,016
Environmental and Sanitation Management	0	0	0	716,665	719,687	723,832
SP5.1 Disaster prevention and Management	0	0	0	696,665	699,687	703,632
21 Compensation of employees [GFS]	0	0	0	302,165	305,187	305,187
211 Wages and salaries [GFS]	0	0	0	302,165	305,187	305,187
21110 Established Position	0	0	0	302,165	305,187	305,187
22 Use of goods and services	0	0	0	344,500	344,500	347,945
221 Use of goods and services	0	0	0	344,500	344,500	347,945
22101 Materials - Office Supplies	0	0	0	186,000	186,000	187,860
22105 Travel - Transport	0	0	0	146,000	146,000	147,460
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation	0	0	0	20,000	20,000	20,200

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	9,666,786	9,681,468	9,763,453

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds		Grand Total			
	Comp. of Employees	Total GOG	Comp. of Emp. Goods/Service	Total CF	Statutory	Capex/ABFA	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External		
Adaklu-Adaklu Waya	1,399,833	1,957,781	68,400	2,244,467	5,622,082	58,400	222,097	72,624	363,121	0	594,469	3,021,137	3,525,626	9,687,786
Management and Administration	513,113	1,113,040	68,400	1,626,152	68,400	182,097	0	250,497	0	0	165,859	0	165,859	2,042,598
Central Administration	513,113	1,093,040	0	1,696,152	68,400	172,097	0	240,497	0	0	165,859	0	165,859	2,012,598
Administration (Assembly Office)	513,113	1,093,040	0	1,696,152	68,400	172,097	0	240,497	0	0	165,859	0	165,859	2,012,598
Finance	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	30,000
	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	30,000
Infrastructure Delivery and Management	167,216	190,916	1,000,510	1,362,644	0	16,000	72,624	88,624	0	0	2,680,998	2,680,998	4,135,467	14,717,46
Physical Planning	37,146	102,000	0	139,146	0	8,000	0	8,000	0	0	0	0	0	37,146
Office of Departmental Head	37,146	0	0	37,146	0	0	0	0	0	0	0	0	0	37,146
Town and Country Planning	0	102,000	0	102,000	0	8,000	0	8,000	0	0	0	0	0	110,000
Works	130,170	96,016	1,000,510	1,226,696	0	8,000	72,624	80,624	0	0	2,680,998	2,680,998	3,988,319	130,170
Office of Departmental Head	130,170	0	0	130,170	0	0	0	0	0	0	0	0	0	130,170
Public Works	0	96,016	1,000,510	1,096,526	0	8,000	72,624	80,624	0	0	2,680,998	2,680,998	3,858,149	96,016
Social Services Delivery	116,722	190,299	1,243,957	1,550,977	0	10,000	0	10,000	0	0	125,125	340,139	465,264	2,202,198
Education, Youth and Sports	0	22,000	528,000	550,000	0	3,000	0	3,000	0	0	0	0	0	553,000
Office of Departmental Head	0	22,000	528,000	550,000	0	3,000	0	3,000	0	0	0	0	0	553,000
Health	0	104,596	715,957	820,552	0	3,000	0	3,000	0	0	75,125	340,139	415,264	1,238,816
Office of District Medical Officer of Health	0	104,596	715,957	820,552	0	3,000	0	3,000	0	0	75,125	340,139	415,264	1,238,816
Social Welfare & Community Development	116,722	63,703	0	180,425	0	4,000	0	4,000	0	0	50,000	0	50,000	410,382
Office of Departmental Head	116,722	0	0	116,722	0	0	0	0	0	0	0	0	0	116,722
Social Welfare	0	63,703	0	63,703	0	4,000	0	4,000	0	0	50,000	0	50,000	293,680
Economic Development	300,515	148,927	0	449,442	0	7,000	0	7,000	0	0	113,505	0	113,505	589,947
Agriculture	300,515	68,927	0	369,442	0	3,000	0	3,000	0	0	113,505	0	113,505	485,947
Trade, Industry and Tourism	0	80,000	0	80,000	0	4,000	0	4,000	0	0	0	0	0	84,000
Office of Departmental Head	0	80,000	0	80,000	0	4,000	0	4,000	0	0	0	0	0	84,000
Environmental and Sanitation Management	302,165	307,000	0	609,665	0	7,000	0	7,000	0	0	100,000	0	100,000	716,665

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods	Service		Capex
Health	302,165	0	524,165	4,000	0	4,000	0	0	0	100,000	0	100,000
Environmental Health Unit	302,165	0	524,165	4,000	0	4,000	0	0	0	100,000	0	100,000
Natural Resource Conservation	0	0	20,000	0	0	0	0	0	0	0	0	20,000
	0	0	20,000	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	0	65,500	3,000	0	3,000	0	0	0	0	0	68,500
	0	0	65,500	3,000	0	3,000	0	0	0	0	0	68,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		525,987	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta											
Location Code	0407001	Adaklu-Adaklu Waya											
Compensation of employees [GFS]											513,113		
Objective	000000	Compensation of Employees										513,113	
Program	91001	Management and Administration										513,113	
Sub-Program	91001001	SP1.1: General Administration										513,113	
Operation	000000				0.0	0.0	0.0				513,113		
Wages and salaries [GFS]											513,113		
2111001 Established Post											513,113		
Use of goods and services											12,874		
Objective	410101	Deepen political and administrative decentralisation										12,874	
Program	91001	Management and Administration										12,874	
Sub-Program	91001001	SP1.1: General Administration										12,874	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	12,874
Use of goods and services											12,874		
2210102 Office Facilities, Supplies and Accessories											7,874		
2210511 Local travel cost											5,000		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 240,497
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Compensation of employees [GFS]	68,400
Objective	000000	Compensation of Employees		68,400
Program	91001	Management and Administration		68,400
Sub-Program	91001001	SP1.1: General Administration		68,400
Operation	000000		0.0 0.0 0.0	68,400

Wages and salaries [GFS]			68,400
2111102	Monthly paid and casual labour	60,000	
2111224	Traditional Authority Allowance	2,400	
2111249	Responsibility Allowance	6,000	

			Use of goods and services	155,097
Objective	410101	Deepen political and administrative decentralisation		155,097
Program	91001	Management and Administration		155,097
Sub-Program	91001001	SP1.1: General Administration		155,097
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	155,097

Use of goods and services			155,097
2210101	Printed Material and Stationery	8,500	
2210102	Office Facilities, Supplies and Accessories	8,500	
2210201	Electricity charges	10,000	
2210202	Water	5,000	
2210502	Maintenance and Repairs - Official Vehicles	6,000	
2210503	Fuel and Lubricants - Official Vehicles	10,000	
2210505	Running Cost - Official Vehicles	15,000	
2210511	Local travel cost	44,600	
2210709	Seminars/Conferences/Workshops - Domestic	30,000	
2210902	Official Celebrations	17,497	

			Other expense	17,000
Objective	410101	Deepen political and administrative decentralisation		17,000
Program	91001	Management and Administration		17,000
Sub-Program	91001001	SP1.1: General Administration		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000

Miscellaneous other expense			17,000
2821010	Contributions	2,000	
2821020	Grants to Employees	15,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 80,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Other expense	80,000
Objective	410101	Deepen political and administrative decentralisation		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001001	SP1.1: General Administration		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821009	Donations	40,000	
2821019	Scholarship and Bursaries	40,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,000,166
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

Use of goods and services 673,444

Objective	410101	Deepen political and administrative decentralisation		673,444
Program	91001	Management and Administration		673,444
Sub-Program	91001001	SP1.1: General Administration		548,444
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	548,444

Use of goods and services				548,444
2210101	Printed Material and Stationery			59,144
2210102	Office Facilities, Supplies and Accessories			70,000
2210114	Rations			5,000
2210201	Electricity charges			40,000
2210502	Maintenance and Repairs - Official Vehicles			48,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210505	Running Cost - Official Vehicles			74,700
2210511	Local travel cost			41,600
2210709	Seminars/Conferences/Workshops - Domestic			90,000
2210710	Staff Development			45,000
2210801	Local Consultants Fees			20,000
2210902	Official Celebrations			45,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		125,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	125,000
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Use of goods and services				125,000
2210709	Seminars/Conferences/Workshops - Domestic			115,000
2210711	Public Education and Sensitization			10,000

Other expense 326,722

Objective	410101	Deepen political and administrative decentralisation		326,722
Program	91001	Management and Administration		326,722
Sub-Program	91001001	SP1.1: General Administration		326,722
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	326,722

Miscellaneous other expense				326,722
2821009	Donations			176,339
2821010	Contributions			30,000
2821019	Scholarship and Bursaries			70,383
2821020	Grants to Employees			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13026	DDF	Total By Fund Source	120,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

Use of goods and services 120,000

Objective	410101	Deepen political and administrative decentralisation		120,000
Program	91001	Management and Administration		120,000
Sub-Program	91001001	SP1.1: General Administration		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210120	Purchase of Petty Tools/Implements			60,000
2210511	Local travel cost			60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1400101001	Adaklu-Adaklu Waya_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

Use of goods and services 45,859

Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001001	SP1.1: General Administration		45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210710	Staff Development			45,859

Total Cost Centre 2,012,508

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

			Use of goods and services	10,000
Objective	130201	17.1 strengthen domestic resource mob.		9,800
Program	91001	Management and Administration		9,800
Sub-Program	91001001	SP1.1: General Administration		9,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,800

			Use of goods and services	9,800
2210102	Office Facilities, Supplies and Accessories			2,800
2210122	Value Books			5,200
2210606	Maintenance of General Equipment			1,800

Objective	410302	17.3 Mob international financial resources from multiple sources		200
Program	91001	Management and Administration		200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		200
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	200

			Use of goods and services	200
2210511	Local travel cost			100
2210709	Seminars/Conferences/Workshops - Domestic			100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1400200001	Adaklu-Adaklu Waya_Finance_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210102	Office Facilities, Supplies and Accessories			20,000

Total Cost Centre 30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70980	Education n.e.c	
Organisation	1400301001	Adaklu-Adaklu Waya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,000

			Use of goods and services	3,000
2210710	Staff Development			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 120,000
Function Code	70980	Education n.e.c	
Organisation	1400301001	Adaklu-Adaklu Waya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Non Financial Assets	120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000

Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	120,000
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			Fixed assets	120,000
3111256	WIP - School Buildings			120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	430,000
Function Code	70980	Education n.e.c		
Organisation	1400301001	Adaklu-Adaklu Waya, Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Use of goods and services				22,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		22,000
Program	91003	Social Services Delivery		22,000
Sub-Program	91003001	SP3.1 Education and Youth Development		22,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210710 Staff Development				2,000
Non Financial Assets				408,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		408,000
Program	91003	Social Services Delivery		408,000
Sub-Program	91003001	SP3.1 Education and Youth Development		408,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	408,000
Fixed assets				408,000
3111256 WIP - School Buildings				400,000
3112105 Motor Bike, bicycles				8,000
Total Cost Centre				553,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70721	General Medical services (IS)		
Organisation	1400401001	Adaklu-Adaklu Waya_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210710 Staff Development				3,000
Non Financial Assets				320,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		320,000
Program	91003	Social Services Delivery		320,000
Sub-Program	91003002	SP3.2 Health Delivery		320,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	320,000
Fixed assets				320,000
3111253 WIP - Health Centres				320,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	500,552
Function Code	70721	General Medical services (IS)		
Organisation	1400401001	Adaklu-Adaklu Waya_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

Use of goods and services				104,596
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		87,000
Program	91003	Social Services Delivery		87,000
Sub-Program	91003002	SP3.2 Health Delivery		87,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	87,000

Use of goods and services				87,000
2210104	Medical Supplies			45,000
2210709	Seminars/Conferences/Workshops - Domestic			23,500
2210710	Staff Development			18,500

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

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

Non Financial Assets				395,957
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		395,957
Program	91003	Social Services Delivery		395,957
Sub-Program	91003002	SP3.2 Health Delivery		395,957
Project	910503	910503 - Public Health services	1.0 1.0 1.0	395,957

Fixed assets				395,957
3111253	WIP - Health Centres			395,957

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	415,264
Function Code	70721	General Medical services (IS)		
Organisation	1400401001	Adaklu-Adaklu Waya_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

Use of goods and services				75,125
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		75,125
Program	91003	Social Services Delivery		75,125
Sub-Program	91003002	SP3.2 Health Delivery		75,125
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	75,125

Use of goods and services				75,125
2210104	Medical Supplies			75,125

Non Financial Assets				340,139
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		340,139
Program	91003	Social Services Delivery		340,139
Sub-Program	91003002	SP3.2 Health Delivery		340,139
Project	910503	910503 - Public Health services	1.0 1.0 1.0	340,139

Fixed assets				340,139
3111253	WIP - Health Centres			340,139

Total Cost Centre 1,238,816

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 302,165
Function Code	70740	Public health services	
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Compensation of employees [GFS]	302,165
Objective	000000	Compensation of Employees		302,165
Program	91005	Environmental and Sanitation Management		302,165
Sub-Program	91005001	SP5.1 Disaster prevention and Management		302,165
Operation	000000		0.0 0.0 0.0	302,165

Wages and salaries [GFS]				302,165
2111001	Established Post			302,165

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70740	Public health services	
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	4,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		4,000
Program	91005	Environmental and Sanitation Management		4,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		4,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210511	Local travel cost			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 222,000
Function Code	70740	Public health services	
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	222,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		222,000
Program	91005	Environmental and Sanitation Management		222,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		222,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	222,000

Use of goods and services				222,000
2210116	Chemicals and Consumables			130,000
2210120	Purchase of Petty Tools/Implements			50,000
2210511	Local travel cost			42,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 100,000
Function Code	70740	Public health services	
Organisation	1400402001	Adaklu-Adaklu Waya_Health_Environmental Health Unit_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,000
Program	91005	Environmental and Sanitation Management		100,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		100,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210511	Local travel cost			100,000

Total Cost Centre				628,165
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 329,442
Function Code	70421	Agriculture cs	
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Compensation of employees [GFS]			300,515
Objective	000000	Compensation of Employees	300,515
Program	91004	Economic Development	300,515
Sub-Program	91004002	SP4.2 Agricultural Development	300,515
Operation	000000	0.0 0.0 0.0	300,515

Wages and salaries [GFS]			300,515
2111001 Established Post			300,515

			Amount (GH¢)
Use of goods and services			28,927
Objective	160201	Improve production efficiency and yield	28,927
Program	91004	Economic Development	28,927
Sub-Program	91004002	SP4.2 Agricultural Development	28,927
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	18,927

Use of goods and services			18,927
2210102 Office Facilities, Supplies and Accessories			10,000
2210709 Seminars/Conferences/Workshops - Domestic			8,927
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210102 Office Facilities, Supplies and Accessories			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70421	Agriculture cs	
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			3,000
Objective	160201	Improve production efficiency and yield	3,000
Program	91004	Economic Development	3,000
Sub-Program	91004002	SP4.2 Agricultural Development	3,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511 Local travel cost			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70421	Agriculture cs	
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			40,000
Objective	160201	Improve production efficiency and yield	40,000
Program	91004	Economic Development	40,000
Sub-Program	91004002	SP4.2 Agricultural Development	40,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210710 Staff Development			15,000
2210711 Public Education and Sensitization			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 113,505
Function Code	70421	Agriculture cs	
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Amount (GH¢)
Use of goods and services			113,505
Objective	160201	Improve production efficiency and yield	113,505
Program	91004	Economic Development	113,505
Sub-Program	91004002	SP4.2 Agricultural Development	113,505
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	113,505

Use of goods and services			113,505
2210502 Maintenance and Repairs - Official Vehicles			20,000
2210511 Local travel cost			33,505
2210701 Training Materials			30,000
2210709 Seminars/Conferences/Workshops - Domestic			30,000

Total Cost Centre			485,947
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			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 37,148
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1400701001	Adaklu-Adaklu Waya_Physical Planning_Office of Departmental Head_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	
Compensation of employees [GFS]			37,148
Objective	000000	Compensation of Employees	37,148
Program	91002	Infrastructure Delivery and Management	37,148
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	37,148
Operation	000000	0.0 0.0 0.0	37,148
Wages and salaries [GFS]			37,148
2111001 Established Post			37,148
Total Cost Centre			37,148

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1400702001	Adaklu-Adaklu Waya_Physical Planning_Town and Country Planning_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	
Use of goods and services			8,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	8,000
Program	91002	Infrastructure Delivery and Management	8,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	8,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	8,000
Use of goods and services			8,000
2210511 Local travel cost			8,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 102,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1400702001	Adaklu-Adaklu Waya_Physical Planning_Town and Country Planning_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	
Use of goods and services			72,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	72,000
Program	91002	Infrastructure Delivery and Management	72,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	72,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	47,000
Use of goods and services			47,000
2210409 Rental of Plant and Equipment			30,000
2210511 Local travel cost			10,000
2210711 Public Education and Sensitization			7,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	25,000
Use of goods and services			25,000
2210908 Property Valuation Expenses			25,000
Other expense			30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	30,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	30,000
Miscellaneous other expense			30,000
2821018 Civic Numbering/Street Naming			30,000
Total Cost Centre			110,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	116,722
Function Code	70620	Community Development		
Organisation	1400801001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Compensation of employees [GFS]				116,722
Objective	000000	Compensation of Employees		116,722
Program	91003	Social Services Delivery		116,722
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		116,722
Operation	000000		0.0 0.0 0.0	116,722
Wages and salaries [GFS]				116,722
2111001 Established Post				116,722
Total Cost Centre				116,722

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	15,703
Function Code	71040	Family and children		
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Use of goods and services				15,703
Objective	840202	8.5 Achieve full and prditive employment and decent work for all		15,703
Program	91003	Social Services Delivery		15,703
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,703
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,703
Use of goods and services				15,703
2210606 Maintenance of General Equipment				6,707
2210709 Seminars/Conferences/Workshops - Domestic				4,416
2210711 Public Education and Sensitization				4,580

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	71040	Family and children		
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		
Use of goods and services				4,000
Objective	840202	8.5 Achieve full and prditive employment and decent work for all		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 48,000
Function Code	71040	Family and children	
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	48,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		48,000
Program	91003	Social Services Delivery		48,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		48,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	48,000

			Use of goods and services	48,000
2210102	Office Facilities, Supplies and Accessories			8,000
2210511	Local travel cost			20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 175,957
Function Code	71040	Family and children	
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	25,957
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,957
Program	91003	Social Services Delivery		25,957
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,957
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,957

			Use of goods and services	25,957
2210709	Seminars/Conferences/Workshops - Domestic			25,957

			Other expense	150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

			Miscellaneous other expense	150,000
2821009	Donations			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 50,000
Function Code	71040	Family and children	
Organisation	1400802001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	50,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
2210711	Public Education and Sensitization			50,000

			Total Cost Centre	293,660
				293,660

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1400900001	Adaklu-Adaklu Waya_Natural Resource Conservation_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	
Use of goods and services			20,000
Objective	360101	Combat deforestation, desertification and soil erosion	20,000
Program	91005	Environmental and Sanitation Management	20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	20,000
Operation	910701	910701 - Disaster management	20,000
		1.0 1.0 1.0	
Use of goods and services			20,000
2210511 Local travel cost			10,000
2210711 Public Education and Sensitization			10,000
Total Cost Centre			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 130,170
Function Code	70610	Housing development	
Organisation	1401001001	Adaklu-Adaklu Waya_Works_Office of Departmental Head_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	
Compensation of employees [GFS]			130,170
Objective	000000	Compensation of Employees	130,170
Program	91002	Infrastructure Delivery and Management	130,170
Sub-Program	91002002	SP2.2 Infrastructure Development	130,170
Operation	000000		130,170
		0.0 0.0 0.0	
Wages and salaries [GFS]			130,170
2111001 Established Post			130,170
Total Cost Centre			130,170

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	16,016
Function Code	70610	Housing development		
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Use of goods and services	16,016	
Objective	390202	11.2 Improve transport and road safety			16,016	
Program	91002	Infrastructure Delivery and Management			16,016	
Sub-Program	91002002	SP2.2 Infrastructure Development			16,016	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	16,016

				Use of goods and services	16,016
2210102	Office Facilities, Supplies and Accessories				9,000
2210511	Local travel cost				2,016
2210710	Staff Development				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	80,624
Function Code	70610	Housing development		
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Use of goods and services	8,000	
Objective	390202	11.2 Improve transport and road safety			8,000	
Program	91002	Infrastructure Delivery and Management			8,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			8,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	8,000

				Use of goods and services	8,000
2210511	Local travel cost				6,000
2210710	Staff Development				2,000

				Non Financial Assets	72,624	
Objective	390202	11.2 Improve transport and road safety			72,624	
Program	91002	Infrastructure Delivery and Management			72,624	
Sub-Program	91002002	SP2.2 Infrastructure Development			72,624	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	72,624

				Fixed assets	72,624
3113102	Sewers				72,624

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	80,000
Function Code	70610	Housing development		
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Non Financial Assets	80,000	
Objective	390202	11.2 Improve transport and road safety			80,000	
Program	91002	Infrastructure Delivery and Management			80,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			80,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	80,000

				Fixed assets	80,000
3111355	WIP - Car/Lorry Park				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,000,510
Function Code	70610	Housing development		
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Use of goods and services	80,000	
Objective	390202	11.2 Improve transport and road safety			80,000	
Program	91002	Infrastructure Delivery and Management			80,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			80,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	80,000

				Use of goods and services	80,000
2210511	Local travel cost				11,000
2210601	Roads, Driveways and Grounds				30,000
2210603	Repairs of Office Buildings				14,000
2210606	Maintenance of General Equipment				15,000
2210711	Public Education and Sensitization				10,000

				Non Financial Assets	920,510	
Objective	390202	11.2 Improve transport and road safety			920,510	
Program	91002	Infrastructure Delivery and Management			920,510	
Sub-Program	91002002	SP2.2 Infrastructure Development			920,510	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	920,510

				Fixed assets	920,510
3111153	WIP - Bungalows/Flats				301,913
3111158	WIP-Barracks				140,000
3111355	WIP - Car/Lorry Park				60,000
3111365	WIP-Workshop				6,000
3112105	Motor Bike, bicycles				20,000
3113103	Landscaping and Gardening				50,000
3113108	Furniture & Fittings				22,597
3113162	WIP - Water Systems				320,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	1,480,000
Function Code	70610	Housing development		
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

Non Financial Assets 1,480,000

Objective	390202	11.2 Improve transport and road safety		1,480,000
Program	91002	Infrastructure Delivery and Management		1,480,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,480,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,480,000

Fixed assets		1,480,000
3111360	WIP-Feeder Roads	550,000
3113153	WIP - Landscaping and Gardening	380,000
3113162	WIP - Water Systems	550,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,200,998
Function Code	70610	Housing development		
Organisation	1401002001	Adaklu-Adaklu Waya_Works_Public Works_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

Non Financial Assets 1,200,998

Objective	390202	11.2 Improve transport and road safety		1,200,998
Program	91002	Infrastructure Delivery and Management		1,200,998
Sub-Program	91002002	SP2.2 Infrastructure Development		1,200,998
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,200,998

Fixed assets		1,200,998
3111158	WIP-Barracks	166,000
3111354	WIP - Markets	984,998
3113162	WIP - Water Systems	50,000

Total Cost Centre 3,858,149

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1401101001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

Use of goods and services 4,000

Objective	140601	9.2 Prom incl & sust industrialization		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210511	Local travel cost	4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1401101001	Adaklu-Adaklu Waya_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

Use of goods and services 80,000

Objective	140601	9.2 Prom incl & sust industrialization		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		80,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000
2210711	Public Education and Sensitization	20,000
2210910	Trade Promotion / Publicity	10,000

Total Cost Centre 84,000

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Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1401500001	Adaklu-Adaklu Waya_Disaster Prevention_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

Use of goods and services 3,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	
Program	91005	Environmental and Sanitation Management	3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	3,000
Operation	910701	910701 - Disaster management	3,000

Use of goods and services 3,000
2210711 Public Education and Sensitization 3,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 65,500
Function Code	70360	Public order and safety n.e.c	
Organisation	1401500001	Adaklu-Adaklu Waya_Disaster Prevention_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

Use of goods and services 15,500

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	
Program	91005	Environmental and Sanitation Management	15,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management	15,500
Operation	910701	910701 - Disaster management	15,500

Use of goods and services 15,500
2210102 Office Facilities, Supplies and Accessories 6,000
2210711 Public Education and Sensitization 9,500

Other expense 50,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	
Program	91005	Environmental and Sanitation Management	50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000
Operation	910701	910701 - Disaster management	50,000

Miscellaneous other expense 50,000
2821009 Donations 50,000

Total Cost Centre 68,500

Total Vote 9,666,786

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR /MDA /MDA	Compensation of Employees	Central GOG and CF	I G F			FUND S /OTHERS			Development Partner Funds		Grand Total				
			Goods/Service	Capex	Total GOG	Statutory	Capex/ABFA	Others	Goods Service	Capex		Tot. External			
Adaklu-Adaklu Waya	1,399,633	1,957,781	2,244,467	5,622,882	68,400	222,897	72,624	363,121	0	0	0	504,468	3,021,137	3,525,626	9,666,786
Management and Administration	513,113	1,113,540	0	1,626,152	68,400	182,897	0	250,497	0	0	0	163,839	0	163,839	2,042,598
SP1.1: General Administration	513,113	980,040	0	1,591,152	68,400	181,897	0	250,297	0	0	0	163,839	0	163,839	1,917,398
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	200	0	200	0	0	0	0	0	0	200
SP1.3: Planning, Budgeting and Coordination	0	125,000	0	125,000	0	0	0	0	0	0	0	0	0	0	125,000
Infrastructure Delivery and Management	167,216	190,716	1,000,510	1,358,544	0	16,000	72,624	88,624	0	0	0	2,650,998	2,650,998	2,650,998	4,135,467
SP2.1 Physical and Spatial Planning	37,148	102,000	0	139,148	0	8,000	0	8,000	0	0	0	0	0	0	147,148
SP2.2 Infrastructure Development	130,170	86,016	1,000,510	1,226,696	0	8,000	72,624	80,624	0	0	0	2,650,998	2,650,998	2,650,998	3,988,319
Social Services Delivery	116,722	190,739	1,243,957	1,550,977	0	10,000	0	10,000	0	0	0	125,125	340,139	465,264	2,202,198
SP3.1 Education and Youth Development	0	22,000	526,000	550,000	0	3,000	0	3,000	0	0	0	0	0	0	553,000
SP3.2 Health Delivery	0	104,596	715,957	820,552	0	3,000	0	3,000	0	0	0	75,125	340,139	415,264	1,238,816
SP3.3 Social Welfare and Community Development	116,722	63,703	0	180,425	0	4,000	0	4,000	0	0	0	50,000	0	50,000	410,382
Economic Development	300,515	148,927	0	449,442	0	7,000	0	7,000	0	0	0	113,505	0	113,505	569,947
SP4.1 Trade, Tourism and Industrial development	0	80,000	0	80,000	0	4,000	0	4,000	0	0	0	0	0	0	84,000
SP4.2 Agricultural Development	300,515	68,927	0	369,442	0	3,000	0	3,000	0	0	0	113,505	0	113,505	485,947
Environmental and Sanitation Management	302,165	307,500	0	609,665	0	7,000	0	7,000	0	0	0	100,000	0	100,000	716,665
SP5.1 Disaster prevention and Management	302,165	287,500	0	589,665	0	7,000	0	7,000	0	0	0	100,000	0	100,000	686,665
SP5.2 Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000