



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

KADJEBI DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (15) Policy Objectives that are relevant to the Kadjebi District Assembly and these objectives are:

- To ensure the provision of adequate resources and incentives for human resource capacity development
- To adopt new and innovative means of promoting development control and enforcement of planning and building regulations.
- To accelerate the provision of educational and social infrastructure in the district.
- To support the development and introduction of climate resilient, high- yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety.
- To promote grassroots participation and strengthen sub-district structures for accountable governance
- To build capacity of the district institutions responsible for disaster management
- To increase access to safe and potable water supply to communities within the district
- To accelerate the provision of adequate sanitation facilities
- To promote domestic tourism and improve environmental sanitation
- To empower women and mainstream gender issues into socio--economic development
- To improve health infrastructure and accelerate the implementation of CHPS strategy in under-served areas
- To acquire and develop land/sites for the disposal of solid waste
- To mainstream children's issues and issues of disability in development planning at all levels.
- To implement alternative livelihoods strategies to minimize impacts of climate change.
- To strengthen the capacity of traditional authorities for efficient discharge of their functions

2. GOAL

To improve the quality of life of the people in the district through effective mobilization of the human, material and financial resources for accelerated socio-economic development and create an enabling environment for private sector participation

3. CORE FUNCTIONS

The core functions of the District (Local Government Act 1993, Act 462 Section 10) are outlined below:

- Exercise of political and administrative authority in the district, provide guidance, give direction to, and supervise all other administrative authorities in the district.
- Exercise deliberative, legislative and executive functions.
- Responsible for the overall development of the district
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans
- Is responsible for the development, improvement and management of human settlements and the environment in the district

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Locally generated revenue increased	Number of stakeholders Meeting Organized during the preparation of Fee-Fixing Resolution		2015	1	2016	1	2017	1
	Percentage increase in IGF		2015	5	2016	137.8	2017	15.8
Accessibility to Selected Farming Communities improved	No. of farming communities linked with access roads		2015	4	2016	10	2017	5
Production and Marketing of Non-Traditional Crops increased	No. of demonstration fields established		2015	0	2016	0	2017	2
	Number of community training, sensitization and education		2015	4	2016	4	2016	4

Access to Portable Water improved	Number of safe drinking water sources						
	Boreholes	2015	197	2016	15	2017	10
	Stand pipe	2015	97	2016	5	2017	5
	Hand dag well	2015	46	2016	6	2017	5
Sustainable tourisms to preserve historical, culture and natural heritage promoted	Number of tourist sites developed	2015	0	2016	1	2017	1
Environmental sanitation facilities provided	Number of households with improved latrines	2015	500	2016	500	2017	400
	Number of communities declared ODF	2015	20	2016	32	2017	40
Academic Performance improved	No. of classroom blocks constructed	2015	2	2016	2	2017	2
	Number of Brilliant But Needy students supported	2015	50	2016	98	2017	200
	Percentage pass rate of BECE	2015	33.1	2016	54	2017	59
Sustainable Development through Private Sector Collaboration promoted	Number of SMEs benefiting from business/entrepreneurial training	2015	40	2016	50	2017	60
Quality Health Service Delivery and Infrastructure improved	No. of CHPS compounds constructed	2015	5	2016	2	2017	2
	No. of Health Centres upgraded to a Hospital	2015	0	2016	0	2017	1

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1.General Administration	Support for DPCU monitoring and evaluation activities	Monitoring of DPCU activities were supported	Funds were made available	Installment payment for 1 No. Grader purchased	1 st and 2 nd quarter were paid	3 rd and 4 th quarters are left to be paid
	Celebration of national days	Republic and Independence days celebrated	NID and Farmers day yet to be observed	Procurement of furniture for the Assembly Hall	Procured and in use	Funds were made available
	Training of staff in Performance Appraisal and Contract Management	95 staff members trained	Funds were made available	Rehabilitation of Residency fence wall and security post	Work is on-going	Would be completed when funds are available
	Strengthening of sub-district structures	Town/Area Councils inaugurated and Executives Trained	Revenue collection is ongoing in Town/Area councils			

	Training, seminars and workshops for staff and Assembly members	various staff attended several workshops and conferences	Capacity of staff has been enhanced			
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Social Sector						
2.Education	Support 200 Brilliant But Needy students	School fees of 98 number of Brilliant But Needy students paid	More students would be supported in the coming months	Construction of 4 No. school blocks	Projects on-going	They would be completed by the end of the year
	Organization of extra classes for BECE candidates	One week classes was organized	Funds were made available	Supply of 2No. motor bikes to the Education Directorate	Items bought and handed over	Effective supervision and monitoring is expected to be carried out
	Celebration of Independence Day	Independence Day celebrated	Funds were made available	Rehabilitation of kadjebi Community Library	Contract awarded and Site handed over to contractor	Contractor is yet to move to site
	Support students to attend STMIE	10 students supported	More would be supported in the coming years	Reconstruction of INo. 3unit classroom block at Kponkpa	Classroom block reconstructed	Completed and in use

3. Health	Support for HIV/AIDS	HIV/AIDS activities supported	Support activities still ongoing	Construction of 4no. CHPS compound	4No. completed	Funds were made available
				Supply of equipment to 4No. CHPS compounds	Motorbikes, poly tanks, beds and mattresses supplied	Items handed over to Health directorate
	Provision of Medical screening for all food vendors	All food vendors in the district screened	Target has been achieved			

4. Works						
5. Roads				Construction of Ahamansu Jnc road through Ahamansu-Ampeyo-Pampawie to Dapaa Jnc.	Road constructed and in use	Economic lives of the people have been enhanced
				Construction of Papase Jnc. road through Papase-kponkpa-Asuboi and back to Papase	Road constructed and in use	Economic lives of the people have been enhanced
6. Physical Planning	Inspection and issuance of permit	80 permits have been issued to developers	Inspection and permitting is still ongoing			
Economic Sector						

7. Department of Agriculture	Development of rice valleys	108.5 hectares of rice valleys have been developed	Work is still ongoing	Development of small scale irrigation schemes	Project is on-going	Off-season farming would be enhanced
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	Nursery and distribution of cocoa seedlings	Seedlings have been distributed to various cocoa farmers in the district	Nursery and distribution is still ongoing			
Environment Sector						
8. Disaster Prevention				Construction of Ambulance/Fire Bay	Work is on-going	Funds were made available
9. Natural Resource conservation	Protection of Wawaso to Dzamlome forest reserve	Forest reserve protected	Reserve would continue to be protected	Planting of trees	Tree plantation from Pampawie to Koro executed	More trees would be planted
10. Finance	Update and computerization of IGF	Computer and software made available	Update is ongoing			

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

A. FINANCIAL PERFORMANCE-REVENUE- DECEMBER, 2016

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2014		2015		2016		% performance at December, 2016
	Budget	Actual	Budget	Actual	Budget	Actual as at December	
Rates	19,800.00	23,922.01	20,790.00	11,006.11	26,000.00	16,149.40	62.1
Fees	57,900.00	51,847.30	60,795.00	71,076.42	115,849.00	116,879.00	100.9
Fines	0.00	4,432.00	0.00	4,232.00	650.00	621.00	95.5
Licenses	28,120.00	13,310.00	29,526.00	24,619.50	23,520.00	33,251.00	141.4
Land	4,000.00	1,715.94	4,200.00	10,050.00	29,750.00	28,349.99	95.3
Rent	2,100.00	1,030.00	2,205.00	390.00	2,425.50	1,598.00	65.9
Investment	0.00	0.00	0.00	0.00	90,000.00	76,867.50	85.4
Miscellaneous	6,000.00	17,097.37	6,300.00	11,631.24	6,239.21	4,400.00	70.5
Total	117,920.00	113,354.62	123,816.00	133,005.31	294,433.71	278,115.89	94.5

B. REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% performance at Dec. 2016
	Budget	Actual	Budget	Actual	Budget	Actual as at December	
IGF	117,920.00	113,354.72	123,816.00	133,005.30	294,433.71	278,115.89	94.5
Compensation transfer	1,045,313.00	769,691.64	1,097,578.65	876,761.79	1,259,912.52	1,259,912.48	100.0
Goods and Services transfer	21,000.00	3,424.58	58,251.01	0.00	38,316.69	0	0.0
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0	0.0
DACF	545,000.00	535,711.67	2,617,332.27	1,436,998.79	2,731,954.10	1,300,852.81	47.6
School Feeding	250,000.00	270,192.23	275,000.00	171,715.50	0.00	0	0.0
DDF	250,000.00	316,601.17	265,500.00	0.00	486,838.00	716,553.00	147.2
DACF-Reserve	0	0	0	0	225,000	225,000.0	100
MP CF	0.00	0.00	0.00	0.00	120,000.00	154,126.27	128.4
Other transfers (PWD)	0.00	126,613.98	0.00	48,589.54	55,754.16	127,768.39	229.2
Total	2,229,233.00	2,135,589.99	4,437,477.93	2,759,071.16	4,867,209	4,062,328.84	83.5

C. EXPENDITURE PERFORMANCE-DECEMBER, 2016

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2014		2015		2016		% age Performance (as at Dec. 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.	
Compensation	1,045,313.00	769,691.64	1,097,578.65	876,761.79	1,259,912.52	1,259,912.48	99.9
Goods and Services	21,000.00	3,424.58	58,251.01	0.00	38,316.69	0.00	0.0
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total	1,066,313.00	773,116.22	1,155,829.66	876,761.79	1,298,229.21	1,259,912.48	99.9

D. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2014		2015		2016		% age Performance (as at Dec. 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at December	
Compensation	8,500.00	6,200.00	10,000.00	7,096.90	13,000.00	5,572.46	42.9
Goods and Services	104,854.72	107,154.72	89,052.80	125,908.40	222,546.97	274,234.41	123.2

Assets	0.00	0.00	24,763.2	0.00	58,886.74	0.00	0.0
Total	117,920.0 0	113,354.7 2	123,816.0 0	133,005.3 0	294,433.7 1	279,806.8 7	95.0

E. 2017 REVENUE PROJECTIONS – IGF ONLY

ITEM	2016		2017	2018	2019
	Budget	Actual as at Dec.	Projection	Projection	Projection
Rate	26,000.00	16,149.40	26,000.00	27,000.00	29,210.88
Fees	115,849.00	116,879.00	128,416.44	140,813.53	152,218.07
Fines	650.00	621.00	967.56	852.57	2,624.73
Licence	23,520.00	33,251.00	42,531.39	51,178.54	59,904.52
Land	29,750.00	28,349.99	31,818.74	39,522.19	47,904.52
Rent	2,425.50	1,598.00	3,492.30	3,913.54	4,364.69
Investment	90,000.00	76,867.50	107,760.09	118,536.10	126,779.40
Miscellaneous	6,239.21	4,400.00	0.0	0.00	0.00
Total	294,433.71	278,115.89	340,986.52	381,816.47	422,591.44

F. 2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2016 budget	Actual As at Dec.	2017	2018	2019
Internally Generated Revenue	294,433.71	278,115.89	340,986.52	381,816.47	422,591.44
Compensation transfers(for decentralized departments)	1,259,912.52	1,259,912.48	1,378,443.00	1,516,287.30	1,667,916.03
Goods and services transfers(for decentralized departments)	38,316.69	0.00	51,580.85	56,738.94	62,412.83
Assets transfer(for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	2,731,954.10	1,300,852.81	3,075,722.00	3,163,294.20	3,479,623.62
DDF	486,838.00	716,553.00	515,217.04	778,507.07	851,464.49
DACF- Reserve	225,000.00	225,000.00	0.00	0.00	0.00
MP CF	120,000.00	154,126.27	200,000.00	220,000.00	242,000.00
Donor fund -UNICEF	0.00	0.00	5,000.00	7,000.00	10,000.00
Donor fund-CIDA	0.00	0.00	75,000.00	82,500.00	90,750.00
Other funds (PWD)	55,754.16	127,768.39	62,769.84	69,046.82	75,951.50
TOTAL	4,867,209.00	4,062,328.84	5,704,719.25	6,275,190.80	6,902,709.91

G. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE BY BUDGET PROGRAMME	2015	2016	2017	2018	2019
	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
BP1: Management and Administration			1,546,717.32	1,701,389.05	1,871,527.96
BP2: Social Services Delivery			2,679,414.82	2,947,356.30	3,242,091.93
BP3: Infrastructure Development and Management			381,449.71	419,594.68	461,554.15
BP4: Economic Development			1,067,137.40	1,173,851.14	1,291,236.25
BP5: Environmental Management			30,000.00	33,000.00	36,300.00
Total Expenditure			5,704,719.25	6,275,190.80	6,902,709.91
Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
Current Expenditure					
21 Compensation Of Employees			1,456,443.00	1,602,087.30	1,762,296.03
22 Use of Goods and Services			1,496,015.40	1,645,616.56	1,810,178.25
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor)	-	-			
Capital Expenditure					
31 Non-Financial Assets			2,752,260.85	3,027,486.94	3,330,235.63
Total Expenditure			5,704,719.25	6,275,190.80	6,902,709.91
Expenditure by Projects	2015	2016	2017	2018	2019
	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢

BP1: Management and Administration			329,955.20	362,950.72	399,245.79
BP2: Social Services Delivery			1,668,305.65	1,835,136.22	2,018,649.84
BP3: Infrastructure Development and Management			200,000.00	220,000.00	242,000.00
BP4: Economic Development			554,000.00	609,400.00	670,340.00
BP5: Environmental Management			-	-	-
Total Expenditure			2,752,260.85	3,027,486.94	3,330,235.63

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To improve HR information gathering and management mechanism of the Assembly to enhance policy formulation, analysis and timely decision making
- Ensure effective implementation of the local Government service act

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the assembly. It ensures efficient management of the resources of the assembly as well as promoting cordial relationships with key stakeholders.

The sub-programmes include the following:

- General Administration
- Finance
- Human Resource
- Planning, Budgeting, Monitoring and Evaluation

The challenges that confront this Programme are:

- Inadequate staff
- Inadequate infrastructure
- Financing
- Poor information management system

Under this programme, total staff strength of 50 will carry out its implementation

3. Budget Program Summary: Expenditure by Sub-Program, Economic Classification and Projects

EXPENDITURE BY BUDGET PROGRAMME	2015	2016	2017	2018	2019
	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
BSP1: General Administration			1,376,304.32	1,513,934.75	1,665,328.23

BSP2: Finance and Revenue Mobilization			40,000.00	44,000.00	48,400.00
BSP3: Human Resource Management			57,413.00	63,154.30	69,469.73
BSP4: Planning, Budgeting, Monitoring and Evaluation			73,000.00	80,300.00	88,330.00
Total Expenditure			1,546,717.32	1,701,389.05	1,871,527.96
Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
Current Expenditure					
21 Compensation Of Employees			797,533.80	877,287.18	965,015.90
22 Use of Goods and Services			419,228.32	461,151.15	507,266.28
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses(Donor)	-	-	-	-	-
Capital Expenditure					
31 Non-Financial Assets			329,955.20	362,950.72	399,245.79
Total Expenditure			1,546,717.32	1,701,389.05	1,871,527.96
Expenditure by Projects	2015	2016	2017	2018	2019
	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
Procure 1no. vehicle for revenue mobilization			150,000.00	165,000.00	181,500.00
Completion of DCE's fence wall			49,955.20	54,950.72	60,445.79
Fencing of DCE's bungalow			80,000.00	88,000.00	96,800.00
Power Generating Plant			50,000.00	55,000.00	60,500.00
Total Expenditure			329,955.2	362,950.72	399,245.79

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Ensure effective implementation of the local government service act.
- To provide secretarial and office support services for the Assembly
- To implement policies, and strategies for efficient and effective service delivery
- To provide administrative support to the various divisions and ensure effective implementation of internal control procedures in the Assembly.
- To provide education on the Assembly's programmes and priorities for the district

2. Budget Sub-Programme Description

The Management and Administration Programme provide administrative and logistical support to the various decentralised departments and units and ensure effective implementation of internal control procedures in the district.

In order to function effectively, the General Administration has the following Units under it/
Office of the Chief Executive,

- Office of the District Co-ordinating Director
- Client Services Unit,
- Human Resource Unit
- Registry
- Store and Procurement

The main challenges encountered in carrying out this sub-programme include:

- Inadequate and late release of funds,
- Inadequate staff (in terms of skills and numbers),
- Inadequate transportation and other logistics,

The funding of the Sub-Programme is by Internally Generated Fund (IGF), GOG, DDF and Common Fund.

Under this sub programme, total staff strength of 7 would carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Statutory meetings	Number of General Assembly meetings organized	3	3	3	3	3
	Number of management meetings organised	4	4	4	4	4
	Number of each sub-committee meetings organised	3	3	3	3	3
	Number of Budget Committee meetings organised	4	4	4	4	4
	Number of DPCU meetings organised	4	4	4	4	4
Procurement Plan Developed	Annual Procurement Plan approved by					
Entity Tender Committee Meetings Organised	Number of ETC Meetings Held	4	4	4	4	4
Evidence based decision making process enhanced	No. of complaints received.	5	5	5	5	5
National commemorative events organised & celebrated in the District annually	Number of events celebrated	3	3	3	3	3

Assembly's activities monitored & evaluated	Number of monitoring reports submitted	4	4	4	4	4
Organise monthly District Security Committee (DISEC) Meetings each year	Number of meetings organized	12	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
Internal management of the Assembly	Purchase of 1 No. Hilux Pick-up
Local and international affiliations	Purchase of 1 No Power Generating Plant
Tendering activities	Purchase of 5No Desktop Computers and Accessories
Preparation and Update of Procurement Plan	
Preparation of Audit Implementation Reports	
Organize Statutory Committee Meetings	
Undertake social accountability exercises	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
	2015	2016	2017	2018	2019
Current Expenditure					
21 Compensation Of Employees			692,202.31	761,422.54	837,564.80
22 Use of Goods and Services			286,223.37	314,845.71	346,330.27
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses(Donor)	-	-	-	-	-

KADJEBI District Assembly

Capital Expenditure					
31 Non-Financial Assets			522,534.00	548,660.70	576,093.74
Total expenditure			1,500,959.68	1,624,928.95	1,759,988.81

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To coordinate resource mobilization, improve financial management and timely reporting,

2. Budget Sub-Programme Description

This Sub-Programme provides effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation.

This sub-programme is to be delivered through:

- Collection of revenue and taking custody of monies belonging to the Assembly
- Recording of revenue and expenditure into their respective books
- Processing and payment of expenses incurred by the Assembly
- Submission of monthly and annual financial statement to Management
- Validating of employees' salaries
- Advise management on financial matters

The Finance Department is composed of the following units; Treasury, Accounting Unit and Revenue Collection Unit. This sub-programme is funded under the DACF, IGF and GOG budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	13	13	13	13
Financial Report Submitted	Timely submission of financial report to RCC and CAGD	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
Audit queries responded to.	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Fee fixing Resolution prepared and gazetted	Timely release of document to revenue collectors	Within the 1 st quarter of every year	Within the 1 st quarter of every year	Within the 1 st quarter of every year	Within the 1 st quarter of every year	Within the 1 st quarter of every year

4. Budget Sub-Programme Operations and Projects

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

Operations
Update revenue database and complete computerization of IGF
Organize 3-day sensitization workshop on revenue generation strategies for revenue staff
Revenue collection
Preparation of Financial Reports

Projects

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
	2015	2016	2017	2018	2019
Current Expenditure					
21 Compensation Of Employees			59,848.40	65,833.24	72,416.56
22 Use of Goods and Services			15,000.00	16,500.00	18,150.00
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor)	-	-			
Capital Expenditure					
31 Non-Financial Assets			-		
Total expenditure			74,848.40	82,333.24	90,566.56

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Budget

- To accurately prepare and timely submit the district's Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MoF) budget guidelines.
- To timely process payments to consultants and contractors for services and works executed and rendered respectively.
- To timely submit quarterly budget performance report to the Regional Co-ordinating Council
- To identify other revenue sources apart from GoG transfers

Development Planning

- To collate plans emanating from the policies and objectives of the decentralized departments as well as assists in the development of strategies for the determination of priorities;
- To liaise with all implementing departments/units to ensure that their programmes are integrated into well-defined district plans;
- To prepare short, medium and long-term plans for the District's development to ensure that they fit into the district's needs.

Monitoring and Evaluation

- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency;
- To evolve appropriate market-testing strategies to promote the application of effective competitive tendering procedures
- To co-ordinate information on and assist in the development of development plans to ensure that they fit into the district's needs
- To co-ordinate and approve for the timely procurement and distribution of inputs for achieving planned departmental targets
- To monitor the implementation of all field programmes and projects and ensures the economical utilization of budget provisions

2. Budget Sub-Programme Description

This sub-programme concerns itself with the allocation of resources of which the Planning and Budget units are the key actors.

This sub-programme is to be delivered through:

- Managing the budget approved by General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Planning and development of sector Objectives.
- Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector.
- Planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the District
- Preparation of Fee-Fixing and Rate Imposition Resolutions
- Preparation and Monitoring of Annual Budgets
- Assistance in the creation and maintenance of an effective system of revenue mobilisation.

It will be funded by Common fund, GOG and IGF budget. It currently has a staff strength of two (2) officers. Inadequate staffing and logistics are major challenges facing this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	30 th September	30 th September	30 th September	30 th September	30 th September
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports Annual Progress Reports submitted to NDPC	4	4	4	4	4
DPCU Meetings Organized	Number of DPCU Meeting Held	4	4	4	4	4

DPCU Meetings Organized	Minutes of Meeting	4	4	4	4	4
Budget Committee	Number of DPCU Meeting Held Minutes of Meeting	4	4	4	4	4
Draft budget estimates for the sector submitted to MOFEP	Submitted by	30 th October	30 th October	30 th October	30 th October	30 th October
Composite Budget Monitoring Report submitted	Number of Composite Budget Reports submitted	4	4	4	4	4
Annual Progress Report	To be completed by	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year
Stakeholders/Town Hall consultation meetings organized	Number of consultations and interactions undertaken	2	1	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
Preparation of Composite Annual Action and M&E Plans	
Organize DPCU and Budget Committee Meetings	
Undertake quarterly M&E exercise in the District	
Budget preparation	
Preparation and submission of Quarterly/Annual Reports	
Preparation of 2018-2021 Medium Term Development Plan	
Preparation of Revenue Improvement Action Plan	
Budget Performance Reporting	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
	2015	2016	2017	2018	2019
Current Expenditure					
21 Compensation Of Employees			30,322.06	33,354.27	36,689.70
22 Use of Goods and Services			73,000.00	80,300.00	88,330.00
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor)	-	-			
Capital Expenditure					
31 Non-Financial Assets					
Total expenditure			103,322.06	113,654.27	125,019.70

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource base
- To effectively implement staff performance management systems at all levels at the Assembly
- To improve HR information gathering and management mechanism of the District Assembly to enhance timely decision making

2. Budget Sub-Programme Description

This Sub-Programme provides internal human resource management. It also covers human resource management which includes the following:

Training and development, recruitment and promotions, leave policy, transfer policy, welfare, discipline and job description and District wide implementation and monitoring of staff performance appraisal

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records
- Coordinating training programmes of staff

The funding of the Sub-Programme is by District Development Fund (DDF), District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF). Under this sub programme, total staff strength of 1 carry out the implementation of the sub-programme

The Challenges include, inadequate staffing levels and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	Number staff Trained	98	96	95	95	95
Capacity of staff strengthened	Training Reports	4	4	4	4	4
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	12	12	12	12
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	

Human Resource Database management
Preparation of Human Resource Unit Reports

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
	2015	2016	2017	2018	2019
Current Expenditure					
21 Compensation Of Employees			15,161.03	16,677.13	18,344.85
22 Use of Goods and Services			57,413.00	63,154.30	69,469.73
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor)	-	-			
Capital Expenditure					
31 Non-Financial Assets					
Total expenditure			72,574.03	79,831.43	87,814.58

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Promote a sustainable, spatial integrated and orderly development of human settlements for socio-economic development
- Adopt a sector wide approach to water and sanitation delivery to ensure effective sector coordination.

2. Budget Programme Description

The Infrastructure Delivery and Management programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes the database for water supply, irrigation and drainage management.

The sub-programmes include the following:

Spatial Planning and Public Works, Rural Housing and Water with a total staff strength of 8 officers

3. Budget Program Summary: Expenditure by Sub-Program, Economic Classification and Projects

EXPENDITURE BY BUDGET PROGRAMME	2015	2016	2017	2018	2019
	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
BSP1: Spatial Planning			112,413.54	123,654.90	136,020.38
BSP2: Public Works, Rural Housing and Water			269,036.17	295,939.78	325,533.76
Total Expenditure			381,449.71	419,594.68	461,554.15
Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
Current Expenditure					
21 Compensation Of Employees			127,791.30	140,570.43	154,627.47
22 Use of Goods and Services			53,658.41	59,024.25	64,926.68
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor)	-	-			
Capital Expenditure					
31 Non-Financial Assets			200,000.00	220,000.00	242,000.00
Total Expenditure			381,449.71	419,594.68	461,554.15
Expenditure by Projects	2015	2016	2017	2018	2019
Property addressing and street naming			50,000.00	55,000.00	60,500.00
Completion of 10No. abandoned boreholes			100,000.00	110,000.00	121,000.00
Repair and maintenance of broken down boreholes			30,000.00	33,000.00	36,300.00
Rehabilitation of Agric Director's bungalow			5,000.00	5,500.00	6,050.00
Rehabilitation of District Magistrate Bungalow			5,000.00	5,500.00	6,050.00
Completion of nurses quarters at Dodo Amanfrom			10,000.00	11,000.00	12,100.00
Total Expenditure			200,000.00	220,000.00	242,000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- To create an enabling environment to accelerate rural growth and development
- To prepare and maintain Valuation lists for rating purposes

2. Budget Sub-Programme Description

organise and develop certain areas according to the elementary facets of human existence, such as housing, work, education, supplies, leisure and transport, so as to ensure optimum social and economic conditions and sustain the natural foundation of life. Town and Country Planning and Parks and Gardens are the two units under this sub programme and their functions include:

- Planning and management of physical development and growth of human settlements in the District. This is to ensure that all organized human activities within our towns and villages are undertaken in a planned manner and managed properly;
- Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks and Local Plans to help distribute people and activities in space and human settlements of various scales;
- Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes;
- Building capacity for effective planning and management of human settlements
- Ensuring compliance with planning regulations on human settlement and land use plans through public education and awareness creation.

This sub-programme has a total staff strength of 4 and would be funded by GOG, IGF and DACF. However, lack of Head of Department is a major challenge faced by this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street Naming and Property Addressing System Carried Out	Number of Community with Street Naming and Property Addressing System Completed	1	1	2	2	2
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued	50	80	150	155	160
Statutory Planning Committee Meeting Organized	Number of Meetings Held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of planning schemes	Street naming and property addressing system
Site inspections	Procure office equipment and other logistics
Organise Statutory Planning Committee Meeting	
Development and issue of building permits Jacket	
Public education in land administration and registry	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
	2015	2016	2017	2018	2019
Current Expenditure					
21 Compensation Of Employees			32,384.37	35,622.81	39,185.10
22 Use of Goods and Services			30,029.17	33,032.09	36,335.30
25 Subsidies	-				
26 Grants	-				
27 Social Benefits	-				
28 Other Expenses(Donor)	-				
Capital Expenditure					
31 Non-Financial Assets			50,000.00	55,000.00	60,500.00
Total expenditure			112,413.54	123,654.90	136,020.38

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Promote resilient urban infrastructure development, maintenance and provision of basic services.
- Adopt a sector wide approach to water and sanitation delivery to ensure effective sector coordination.

2. Budget Sub-Programme Description

The key functions of this sub-programme include:

- Provide technical support and consultancy services to GoG and Donor funded public projects,
- Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly estates, storm water drainage systems and Small Town Water System
- To advice and undertake construction, maintenance and repair of public buildings and properties.
- Project monitoring and evaluation

- The Department is responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering, development of street furniture and all Structures on Terminals (Lorry Parks).
- The Department also renders other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building.
- The Department is responsible for the maintenance of roads network in the district, drains and providing roads signs at appropriate locations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan	30 th September	30 th September	30 th September	30 th September	30 th September
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	12	12	12	12	12
Development Projects Monitored and Supervised	Frequency of Development Projects Supervision	12	12	12	12	12
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	10	10	10	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Develop Project Design and Preparation of bill of quantities	Construction of 10No. Boreholes
Monitoring and supervision of Assembly's Development Projects	Rehabilitation of Selected roads in the district
Preparation of Operation and Maintenance Plan	Construction of Fire/Ambulance Bay
Form and train WATSAN C'ttees in new 20 beneficiary communities.	Maintenance, rehabilitation, refurbishment and upgrade of existing Assets
Monitor operation and maintenance of water and sanitation facilities and WATSAN Committees	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
	2015	2016	2017	2018	2019
Current Expenditure					
21 Compensation Of Employees			95,406.93	104,947.62	115,442.38
22 Use of Goods and Services			23,629.24	25,992.16	28,591.38
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor)	-	-			
Capital Expenditure					
31 Non-Financial Assets			150,000.00	165,000.00	181,500.00
Total expenditure			269,036.17	295,939.78	325,533.76

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase equitable access to and participation in education and training at all levels.
- Bridge the equity gap in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
- Adopt a sector wide approach to water and environmental sanitation delivery to ensure effective sector coordination
- To develop/build capacities in staff to deal with social problems in the district and support the operations of community based organisations and non-governmental organizations(CBOs/NGOs)

2. Budget Programme Description

Education and Sport: This sub-programme is concerned with the implementation of educational policies and regulations through the supervisory role it exercises over both public and private schools. It also ensures efficient and effective quality teaching and learning in both private and public schools in the district. Further, it seeks to improve school infrastructure and other needed logistics.

Sports development in the District is in two folds, that is, school sports and community sports. Educational Institutions in the District are funded by the Assembly through the District Assembly Common Fund and District Development Facility

The Sub-programmes includes:

- Education, sport and Library Services
- Public Health Services
- Environmental Health and Sanitation Services
- Birth and Death Registration Services
- Social Welfare and Community Services

3. Budget Program Summary: Expenditure by Sub-Program, Economic Classification and Projects

EXPENDITURE BY BUDGET PROGRAMME	2015	2016	2017	2018	2019
	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
BSP1: Education, Youth & Sports and Library services			1,417,522.94	1,559,275.23	1,715,202.76
BSP2: Public Health Services and Management			514,554.37	566,009.81	622,610.79
BSP3: Environmental Health and Sanitation Services			571,287.00	628,415.70	691,257.27
BSP4: Birth and Death Registration Services			-	-	-
BSP5: Social Welfare and Community Services			176,050.51	193,655.57	213,021.11
Total Expenditure			2,679,414.82	2,947,356.31	3,242,091.93
Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
Current Expenditure					
21 Compensation Of Employees			90,980.50	100,078.55	110,086.40
22 Use of Goods and Services			915,128.67	1,006,641.54	1,107,305.69
25 Subsidies	-				
26 Grants	-				
27 Social Benefits	-				
28 Other Expenses (Donor-UNICEF)	-		5,000.00	5,500.00	6,050.00
Capital Expenditure					
31 Non-Financial Assets			1,668,305.65	1,835,136.22	2,018,649.84
Total Expenditure			2,679,414.82	2,947,356.31	3,242,091.93
Expenditure by Projects	2015	2016	2017	2018	2019

Payment for on-going construction of 2No 3-unit classroom blocks, office and store at Ampeyo and Dzamlome			263,592.81	289,952.1	318,947.3
Payment for on-going construction of 1No. 6-Unit Classroom Block at Kosamba			232,252.00	255,477.2	281,024.9
Payment for completed 2No. 3-unit classroom blocks at Kponkpa and Poase Cement			179,046.56	196,951.2	216,646.3
Rehabilitation of Kadjebi community library			170,617.13	187,678.8	206,446.7
Construction of 1No. 3-unit classroom block at Sabram			200,000.00	220,000.00	242,000.00
Payment for ongoing Construction of Fire/Ambulance Bay at Kadjebi			163,804.04	180,184.4	198,202.9
Support for self-help / counterpart funding projects			80,000.00	88,000.00	96,800.00
Payment for 3No. CHPS compounds constructed at Dodo Bethel, Dapaa and Kponkpa			125,452.19	137,997.4	151,797.1
Payment for on-going construction of 2No. CHPS compounds at Goldsmith and Dodi Akum			133,540.92	146,895.00	161,584.5
MP's development projects			120,000.00	132,000.00	145,200.00
Total Expenditure			1,668,305.65	1,835,136.00	2,018,650.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels.
- To provide specialized support to enhance the delivery of education services
- To provide skills training and job opportunities to the deprived and unemployed youth.
- To sensitize the youth on health issues, peace, volunteerism and social vices

2. Budget Sub-Programme Description

The Education Department is one of the decentralized departments of the Kadjebi District Assembly with the responsibility of promoting education in both public and private schools at the pre-tertiary level in the District

The key operations are:

- To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,
- To ensure efficient and effective quality teaching and learning in both private and public schools in the District, and
- To improve school infrastructure and other needed logistics

The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities

The aim of the Ghana Library Board is to create a well informed and enlightened citizenry through the provision of Library facilities in the city, towns, villages and communities in the district.

Educational activities are funded by District Assembly through the District Assembly Common Fund, District Development Facility

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Independence Day Celebration Organized	Day of celebration	6 th March	6 th March	6 th March	6 th March	6 th March
Teachers' award Organized	Number of awards organized	1	1	1	1	1
Sport and Culture programmes Organized	Number of Sport Programme organized	2	2	2	2	2
JHS Students Supported to attend STMIE Programme	Number of Students supported	20	30	50	50	50
Mock exam for final Year JHS students Organized	Number of Mock exam Organized	1	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
Support Sports and Culture	Payment for on-going construction of 2No 3-unit classroom blocks, office and store at Ampeyo and Dzamlome
Support Brilliant But Needy students	Payment for on-going construction of 1No. 6-Unit Classroom Block at Kosamba
Organize Independence Day Anniversary Celebration in the district	Payment for completed 2No. 3-unit classroom blocks at Kponkpa and Poase Cement
Support District Education Office to organize Best Teacher Award	Rehabilitation of Kadjebi community library
Organize my First Day at School	Construction of 1No. 3-unit classroom block at Sabram
Supply stationery for office use	Support for self-help / counterpart funding projects

Support district education directorate to organize STMIE
Provide fuel for monitoring
organize mock exams for final year students

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
	2015	2016	2017	2018	2019
Current Expenditure					
21 Compensation Of Employees					
22 Use of Goods and Services			92,014.44	101,215.88	111,337.47
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor)	-	-			
Capital Expenditure					
31 Non-Financial Assets			1,245,508.50	1,370,059.35	1,507,065.29
Total expenditure			1,337,522.94	1,471,275.23	1,618,402.76

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To increase awareness and promote healthy lifestyles
- To promote safe and healthy environment in order to minimize illnesses
- Bridge the equity gaps in access to health care and nutrition services and ensure sustaining financial arrangement that protect the poor

2. Budget Sub-Programme Description

The sub-program coordinates and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Additionally, it provides support, monitoring and evaluation of health and sanitation programs and projects in collaboration with the District Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery

The sub-program delivers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the district health administration, sub-district and CHPS compounds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
HIV/AIDS Programmes Organized	Number of Public Durbar on HIV/AIDS Organized	2	2	2	2	2
	DAC Meetings Held	4	4	4	4	4
	World AIDS Day Celebrated	1 st December	1 st December	1 st December	1 st December	1 st December
	NGOs/CBOs activities Monitored	5	5	5	5	5
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	2	2	2	2	2
	Number of Children Immunized	12000	15000	20000	22000	25000

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 HIV/AIDS and Malaria activities in the District	Payment for 3No. CHPS compounds constructed at Dodo Bethel, Dapaa and Kponkpa
Carry out immunization Programmes in the District	Payment for on-going construction of 2No. CHPS compounds at Goldsmith and Dodi Akum
	Rehabilitation of meat shop at Kadjebi

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
	2015	2016	2017	2018	2019
Current Expenditure					
21 Compensation Of Employees			-	-	-
22 Use of Goods and Services			91,757.22	100,932.94	111,026.24
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor)	-	-			
Capital Expenditure					
31 Non-Financial Assets			258,993.11	284,892.42	313,381.66
Total expenditure			350,750.33	385,825.36	424,407.90

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Formulate gender, child development and social protection policy. •
- Co-ordinate gender, child and social protection related programmes and activities at all levels of development.
- Facilitate the integration of gender, children and social protection policy issues into National Development Agenda

2. Budget Sub-Programme Description

The Department of Community Development, which was established in 1948, is charged with the responsibility to promote and develop the deprived rural and urban communities.

The Department performs statutory activities which are as follows:

- Community/Public Education,
- Promotion of Community participation through group dynamics and formation.
- Adult functional literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help constructional works e.g. KVIP, School building etc, Youth skills transfer programme. This involves the provision of employable skills to the youth.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Departmental activities Monitored	Number of PWD Beneficiaries Monitored	50	100	120	120	150
	Number of LEAP Household Beneficiaries Monitored	50	50	50	60	60
	Number of Women engaged in Income Generating Ventures Monitored	80	80	100	100	100
Registration carried out	Number of CBOs/NGOs registered	5	6	10	10	10
Sensitization programmes carried out	Number of PWDs sensitized on the utilization of the Disability Fund	100	100	150	150	150
Vulnerable Received and Supported	Number of PWD supported	90	100	120	120	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Update database on PWDs and conduct needs assessment.	
Facilitate PWD Fund Management Committee's activities.	
Provide employable skills, financial and material support to PWDs.	
Sensitize PWDs on the utilization of the Disability Fund.	
Monitor the payment of LEAP beneficiaries and utilization of the cash transfer.	
Monitor the operations of CBOs/NGOs.	
Organize mass meetings in 2 communities on issues such as HIV/AIDS, gov't policies, Assembly programmes, hygiene, water and sanitation, NHIS, human rights, disability and other pressing issues.	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
	2015	2016	2017	2018	2019
Current Expenditure					
21 Compensation Of Employees			90,980.50	100,078.55	110,086.40
22 Use of Goods and Services			85,070.01	93,577.02	102,934.71
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor)	-	-			
Capital Expenditure					
31 Non-Financial Assets			-	-	-
Total expenditure			176,050.51	193,655.57	213,021.11

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Food Security and Emergency Preparedness
- Increase Competitiveness and enhanced integration into Domestic and International Market
- Science and Technology applied in food.
- Expand opportunities for job creation and Agricultural Development

2. Budget Programme Description

Agriculture Development: The major crops cultivated are starchy staples like maize, cassava, rice, cocoyam, yam and plantain. Major cash crops produced are citrus, oil palm and cocoa which are cultivate on a large scale. Food crops include maize, cassava, cocoyam, rice and plantain. The District is noted for high production of citrus, a potential for the establishment of citrus processing factory in the District.

Trade and industry: Commercial activities in the district are mainly centered on trading which involves wholesalers and retailers in primary commodities. These activities are undertaken mostly at the markets and lorry parks serving as income generating avenue for the Assembly. These markets are trading outlets for agricultural produce and inputs

3. Budget Program Summary: Expenditure by Sub-Program, Economic Classification and Projects

EXPENDITURE BY BUDGET PROGRAMME	2015	2016	2017	2018	2019
	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
BSP1: Agricultural Development			1,060,137.40	1,166,151.14	1,282,766.25
BSP2: Trade, Tourism and Industry Development			7,000.00	7,700.00	8,470.00
Total Expenditure			1,067,137.40	1,173,851.14	1,291,236.25
Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
Current Expenditure					

21 Compensation Of Employees			362,137.40	398,351.14	438,186.25
22 Use of Goods and Services			151,000.00	166,100.00	182,710.00
25 Subsidies	-	-			
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses(Donor)	-	-			
Capital Expenditure					
31 Non-Financial Assets			554,000.00	609,400.00	670,340.00
Total Expenditure			1,067,137.40	1,173,851.14	1,291,236.25
Expenditure by Projects	2015	2016	2017	2018	2019
Construction of Ginger Market at Mempeasem			68,000.00	74,800.00	82,280.00
Rehabilitation and fencing of slaughter house at Kadjebi			140,000.00	154,000.00	169,400.00
Instalment payment for the purchase of 1 No. Grader			266,000.00	292,600.00	321,860.00
Reshaping of selected roads			80,000.00	88,000.00	96,800.00
Total Expenditure			554,000.00	609,400.00	670,340.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high quality Business Development Services
- To contribute to the creation of enabling environment for small scale enterprises development
- To contribute to the development of an enterprise culture in the District
- To promote MSEs sector associations
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

Commercial activities in the district are mainly centered on trading which involves wholesalers and retailers in primary commodities. These activities are undertaken mostly at the markets and lorry parks serving as income generating avenue for the Assembly. These markets are trading outlets for agricultural produce and inputs

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity Building Organized	Number of Business Development Services organized			12	12	15
	Number of small Businesses Management Trained			3	4	4
Co-operative Societies Registered	Number of societies Registered			8	10	12
	Number of Societies Registered with Registrar Generals Department			5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 2no. training on small business management	
Facilitate SMEs access to institutional credit	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
	2015	2016	2017	2018	2019
Current Expenditure					
21 Compensation Of Employees			-	-	-
22 Use of Goods and Services			7,000.00	7,700.00	8,470.00
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor)	-	-			
Capital Expenditure					
31 Non-Financial Assets					
Total expenditure			7,000.00	7,700.00	8,470.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Food Security and Emergency Preparedness
- Increase Competitiveness and enhanced integration into Domestic and International Market
- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in the Agricultural locations in District
- To accelerate the development and management of irrigation schemes.
- To reduce post – harvest losses and improve storage and distribution systems
- To reduce risks associated with natural disasters and disease/pests outbreaks and ensure availability of adequate food stocks

2. Budget Sub-Programme Description

- In line with the Government's policy on decentralization, the Ministry of Food and Agriculture was restructured by developing extension activities to the district level to facilitate grassroot participation in the implementation of agricultural policies and programmes.
- Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the District.
- Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned.
- Monitor the performance of all Agricultural Developments in the District and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the District Coordinating Director on the performance of agriculture in the District when requested and special situation reports and also to undertake any other duties that may be assigned
- The organizational unit responsible for delivering this sub-programme is the District Department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GoG, DACF, IGF budget allocations and Donor funds. The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, dilapidated infrastructure for storage, inadequate warehousing facilities, weak collaboration among key stakeholders and low integration of commodity markets.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Demonstration field established	Number of fields established	1	1	2	3	5
	Number of beneficiary farmers	250	250	300	300	300
	Reports generated	12	12	12	12	12
District Farmers Day organized	Day of Celebration	First Friday of December	First Friday of December	First Friday of December	First Friday of December	First Friday of December
	Number of categories farmers awarded	15	15	16	18	20
Activities of Farmers in the district Monitored	Number of M&E visit Carried out	12	12	12	12	12
	Number of farm visits conducted	50	50	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Computers and other Office Equipment	
Office Supplies / Stationery / Consumables	
Establishment of demonstration fields	
Vaccination of small ruminants and local poultry	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
	2015	2016	2017	2018	2019
Current Expenditure					
21 Compensation Of Employees			362,137.40	398,351.14	438,186.25
22 Use of Goods and Services			144,000.00	158,400.00	174,240.00
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor-GASIP, MAPEL)	-	-			
Capital Expenditure					
31 Non-Financial Assets			554,000.00	609,400.00	670,340.00
Total expenditure			1,060,137.40	1,166,151.14	1,282,766.25

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Reduce disaster risks and emergency management across the District
- Preserve the natural environment.

2. Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the District and improve quality of life. There are two sub-programmes under this programme. These are: Disaster prevention and Management and Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of District Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The program creates job opportunities for vast majority of urban and rural unemployed youth.

3. Budget Program Summary: Expenditure by Sub-Program, Economic Classification and Projects

EXPENDITURE BY BUDGET PROGRAMME	2015	2016	2017	2018	2019
	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
BSP1: Disaster Prevention and Management			10,000.00	11,000.00	12,100.00
BSP2: Natural Resource Conservation.			20,000.00	22,000.00	24,200.00
Total Expenditure			30,000.00	33,000.00	36,300.00
Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
Current Expenditure					
21 Compensation Of Employees			-	-	-
22 Use of Goods and Services			30,000.00	33,000.00	36,300.00
25 Subsidies	-	-			

26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor)	-	-			
Capital Expenditure					
31 Non-Financial Assets					
Total Expenditure			30,000.00	33,000.00	36,300.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Reduce disaster risks and emergency management across the District

2. Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

- Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Organising Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluating and updating District Disaster Plans
- Ensuring the establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness for staff and the public.
- Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-Programme is seventeen (17) at the District levels. Funding is mainly by the DACF budget. The beneficiaries of this sub-programme are the people of the District who are affected by disasters.

Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public awareness programmes created	Number of field trips on disaster education carried out	10	15	20	20	25
Disaster Victims supported	Number of victims supported	50	80	100	100	120
Volunteer Groups capacity building carried out	Number of groups trained	10	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
Procurement of training starter pack inputs	
Support for disaster management activities	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
	2015	2016	2017	2018	2019
Current Expenditure					
21 Compensation Of Employees					
22 Use of Goods and Services			10,000.00	11,000.00	12,100.00
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor)	-	-			
Capital Expenditure					
31 Non-Financial Assets			-	-	-
Total expenditure			10,000.00	11,000.00	12,100.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities

2. Budget Sub-Programme Description

The main operations involved in this sub-programme are:

- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free

Funding is mainly by the DACF budget allocations. The beneficiaries of this sub-programme are the people of the District. Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Afforestation interventions implemented	Number of seedlings raised and supplied	5000	5000	10000	10000	12000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Climate change policy and programmes	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GH¢	BUDGET GH¢	BUDGET GH¢	INDICATIVE GH¢	INDICATIVE GH¢
	2015	2016	2017	2018	2019
Current Expenditure					
21 Compensation Of Employees					
22 Use of Goods and Services			20,000.00	22,000.00	24,200.00
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor)	-	-			
Capital Expenditure					
31 Non-Financial Assets			-	-	-
Total expenditure			20,000.00	22,000.00	24,200.00

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	1,430,131		
010201 2.1 Improve fiscal revenue mobilization and management	5,704,719	0		
030104 1.4. Increase access to extension services and re-orient agric edu	0	612,200		
030802 8.2 Ensure sustainable management of natural resources	0	20,000		
031401 14.1 Promote effective waste management and reduce noise pollution	0	390,063		
050106 1.6 Develop adequate skilled human resource base	0	57,413		
050602 6.2 Streamline spatial and land use planning system	0	75,346		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ion	0	234,033		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	10,000		
060104 1.4. Improve quality of teaching and learning	0	1,417,523		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	624,554		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	72,000		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	35,000		
070505 5.5 Strengthen public sector management and oversight	0	726,456		
Grand Total ¢	5,704,719	5,704,719	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
125 01 01 001 22					
Central Administration, Administration (Assembly Office),		5,704,718.94	5,401,755.67	0.00	-5,401,755.67
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Revenue mobilisation improved by end of 2017					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		5,363,732.42	5,060,769.15	0.00	-5,060,769.15
1331001	Central Government - GOG Paid Salaries	1,378,443.00	1,194,124.31	0.00	-1,194,124.31
1331002	DACF - Assembly	3,075,722.00	3,075,722.00	0.00	-3,075,722.00
1331003	DACF - MP	200,000.00	200,000.00	0.00	-200,000.00
1331008	Other Donors Support Transfers	142,769.84	67,769.84	0.00	-67,769.84
1331009	Goods and Services- Decentralised Department	51,580.85	38,317.00	0.00	-38,317.00
1331010	DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011	District Development Facility	463,803.73	433,423.00	0.00	-433,423.00
Property income		169,071.13	169,071.13	0.00	-169,071.13
1412003	Stool Land Revenue	21,000.00	21,000.00	0.00	-21,000.00
1412004	Sale of Building Permit Jacket	2,818.74	2,818.74	0.00	-2,818.74
1412007	Building Plans / Permit	8,000.00	8,000.00	0.00	-8,000.00
1412022	Property Rate	24,000.00	24,000.00	0.00	-24,000.00
1412023	Basic Rate (IGF)	2,000.00	2,000.00	0.00	-2,000.00
1415008	Investment Income	107,760.09	107,760.09	0.00	-107,760.09
1415012	Rent on Assembly Building	2,000.00	2,000.00	0.00	-2,000.00
1415013	Junior Staff Quarters	1,492.30	1,492.30	0.00	-1,492.30
Sales of goods and services		170,947.83	170,947.83	0.00	-170,947.83
1422001	Pito / Palm Wire Sellers Tapers	700.00	700.00	0.00	-700.00
1422002	Herbalist License	110.00	110.00	0.00	-110.00
1422003	Hawkers License	1,600.00	1,600.00	0.00	-1,600.00
1422004	Pet License	55.00	55.00	0.00	-55.00
1422005	Chop Bar License	7,000.00	7,000.00	0.00	-7,000.00
1422006	Corn / Rice / Flour Miller	300.00	300.00	0.00	-300.00
1422007	Liquor License	1,000.00	1,000.00	0.00	-1,000.00
1422009	Bakers License	500.00	500.00	0.00	-500.00
1422010	Bicycle License	2,500.00	2,500.00	0.00	-2,500.00
1422011	Artisan / Self Employed	6,000.00	6,000.00	0.00	-6,000.00
1422012	Kiosk License	6,000.00	6,000.00	0.00	-6,000.00
1422015	Fuel Dealers	566.39	566.39	0.00	-566.39
1422016	Lotto Operators	100.00	100.00	0.00	-100.00
1422018	Pharmacist Chemical Sell	500.00	500.00	0.00	-500.00
1422019	Sawmills	5,000.00	5,000.00	0.00	-5,000.00
1422023	Communication Centre	200.00	200.00	0.00	-200.00
1422026	Maternity Home /Clinics	50.00	50.00	0.00	-50.00
1422032	Akpeteshie / Spirit Sellers	500.00	500.00	0.00	-500.00
1422033	Stores	6,000.00	6,000.00	0.00	-6,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422038 Hairdressers / Dress	500.00	500.00	0.00	-500.00
1422040 Bill Boards	200.00	200.00	0.00	-200.00
1422044 Financial Institutions	1,800.00	1,800.00	0.00	-1,800.00
1422045 Commercial Houses	200.00	200.00	0.00	-200.00
1422047 Photographers and Video Operators	100.00	100.00	0.00	-100.00
1422049 Fitters	550.00	550.00	0.00	-550.00
1422061 Susu Operators	300.00	300.00	0.00	-300.00
1422075 Chain Saw Operator	200.00	200.00	0.00	-200.00
1423001 Markets	20,616.44	20,616.44	0.00	-20,616.44
1423002 Livestock / Kraals	500.00	500.00	0.00	-500.00
1423005 Registration of Contractors	4,000.00	4,000.00	0.00	-4,000.00
1423007 Pounds	4,000.00	4,000.00	0.00	-4,000.00
1423008 Entertainment Fees	200.00	200.00	0.00	-200.00
1423010 Export of Commodities	80,000.00	80,000.00	0.00	-80,000.00
1423011 Marriage / Divorce Registration	500.00	500.00	0.00	-500.00
1423017 Conservancy	5,000.00	5,000.00	0.00	-5,000.00
1423018 Loading Fees	2,500.00	2,500.00	0.00	-2,500.00
1423078 Business registration	6,000.00	6,000.00	0.00	-6,000.00
1423086 Car Stickers	2,500.00	2,500.00	0.00	-2,500.00
1423527 Tender Documents	2,600.00	2,600.00	0.00	-2,600.00
Fines, penalties, and forfeits	967.56	967.56	0.00	-967.56
1430001 Court Fines	100.00	100.00	0.00	-100.00
1430006 Slaughter Fines	700.00	700.00	0.00	-700.00
1430007 Lorry Park Fines	167.56	167.56	0.00	-167.56
Grand Total	5,704,718.94	5,401,755.67	0.00	-5,401,755.67

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kadjebi District - Kadjebi	0	0	0	5,704,719	5,719,020	5,761,766
Central GoG Sources	0	0	0	1,394,309	1,407,831	1,408,253
Management and Administration	0	0	0	556,435	561,999	561,999
Infrastructure Delivery and Management	0	0	0	132,740	134,018	134,067
Social Services Delivery	0	0	0	314,997	318,055	318,147
Economic Development	0	0	0	390,137	393,759	394,039
IGF-Retained Sources	0	0	0	324,986	325,766	328,236
Management and Administration	0	0	0	324,986	325,766	328,236
Infrastructure Delivery and Management	0	0	0	0	0	0
Social Services Delivery	0	0	0	0	0	0
Economic Development	0	0	0	0	0	0
CF (MP) Sources	0	0	0	268,000	268,000	270,680
Social Services Delivery	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	68,000	68,000	68,680
CF (Assembly) Sources	0	0	0	3,028,868	3,028,868	3,059,157
Management and Administration	0	0	0	520,470	520,470	525,674
Infrastructure Delivery and Management	0	0	0	204,431	204,431	206,475
Social Services Delivery	0	0	0	1,827,967	1,827,967	1,846,247
Economic Development	0	0	0	446,000	446,000	450,460
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
CF Sources	0	0	0	3,138	3,138	3,170
Social Services Delivery	0	0	0	3,138	3,138	3,170
CIDA Sources	0	0	0	70,200	70,200	70,902
Economic Development	0	0	0	70,200	70,200	70,902
DDF Sources	0	0	0	615,217	615,217	621,369
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	463,804	463,804	468,442
Grand Total	0	0	0	5,704,719	5,719,020	5,761,766

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kadjebi District - Kadjebi	0	0	0	5,704,719	5,719,020	5,761,766
Management and Administration	0	0	0	1,453,304	1,459,648	1,467,837
SP1.1: General Administration	0	0	0	1,413,304	1,419,248	1,427,437
21 Compensation of employees [GFS]	0	0	0	594,435	600,379	600,379
211 Wages and Salaries	0	0	0	594,435	600,379	600,379
21110 Established Position	0	0	0	556,435	561,999	561,999
21111 Wages and salaries in cash [GFS]	0	0	0	14,400	14,544	14,544
21112 Wages and salaries in cash [GFS]	0	0	0	23,600	23,836	23,836
22 Use of goods and services	0	0	0	403,399	403,399	407,433
221 Use of goods and services	0	0	0	403,399	403,399	407,433
22101 Materials - Office Supplies	0	0	0	78,500	78,500	79,285
22102 Utilities	0	0	0	14,300	14,300	14,443
22105 Travel - Transport	0	0	0	140,000	140,000	141,400
22106 Repairs - Maintenance	0	0	0	19,186	19,186	19,378
22107 Training - Seminars - Conferences	0	0	0	110,413	110,413	111,517
22108 Consulting Services	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	36,000	36,000	36,360
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
31 Non Financial Assets	0	0	0	391,470	391,470	395,384
311 Fixed assets	0	0	0	391,470	391,470	395,384
31111 Dwellings	0	0	0	129,955	129,955	131,255
31112 Nonresidential buildings	0	0	0	61,514	61,514	62,130
31121 Transport equipment	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	40,000	40,400	40,400
21 Compensation of employees [GFS]	0	0	0	40,000	40,400	40,400
211 Wages and Salaries	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	0	437,171	438,449	441,543
SP2.1 Physical and Spatial Planning	0	0	0	107,731	108,055	108,808
21 Compensation of employees [GFS]	0	0	0	32,384	32,708	32,708
211 Wages and Salaries	0	0	0	32,384	32,708	32,708
21110 Established Position	0	0	0	32,384	32,708	32,708

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	4,915	4,915	4,964
221 Use of goods and services	0	0	0	4,915	4,915	4,964
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	915	915	924
22107 Training - Seminars - Conferences	0	0	0	0	0	0
28 Other expense	0	0	0	20,431	20,431	20,635
282 Miscellaneous other expense	0	0	0	20,431	20,431	20,635
28210 General Expenses	0	0	0	20,431	20,431	20,635
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	329,440	330,394	332,735
21 Compensation of employees [GFS]	0	0	0	95,407	96,361	96,361
211 Wages and Salaries	0	0	0	95,407	96,361	96,361
21110 Established Position	0	0	0	95,407	96,361	96,361
22 Use of goods and services	0	0	0	54,033	54,033	54,574
221 Use of goods and services	0	0	0	54,033	54,033	54,574
22101 Materials - Office Supplies	0	0	0	0	0	0
22102 Utilities	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	14,033	14,033	14,174
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	2,809,907	2,812,965	2,838,006
SP3.1 Education and Youth Development	0	0	0	1,417,523	1,417,523	1,431,698
22 Use of goods and services	0	0	0	34,500	34,500	34,845
221 Use of goods and services	0	0	0	34,500	34,500	34,845
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	137,514	137,514	138,890
282 Miscellaneous other expense	0	0	0	137,514	137,514	138,890
28210 General Expenses	0	0	0	137,514	137,514	138,890
31 Non Financial Assets	0	0	0	1,245,509	1,245,509	1,257,964
311 Fixed assets	0	0	0	1,245,509	1,245,509	1,257,964
31112 Nonresidential buildings	0	0	0	1,245,509	1,245,509	1,257,964
SP3.2 Health Delivery	0	0	0	1,229,404	1,231,552	1,241,698

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	214,787	216,935	216,935
211 Wages and Salaries	0	0	0	214,787	216,935	216,935
21110 Established Position	0	0	0	214,787	216,935	216,935
22 Use of goods and services	0	0	0	456,820	456,820	461,388
221 Use of goods and services	0	0	0	456,820	456,820	461,388
22101 Materials - Office Supplies	0	0	0	95,257	95,257	96,210
22102 Utilities	0	0	0	345,063	345,063	348,513
22103 General Cleaning	0	0	0	16,500	16,500	16,665
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	532,797	532,797	538,125
311 Fixed assets	0	0	0	532,797	532,797	538,125
31111 Dwellings	0	0	0	10,000	10,000	10,100
31112 Nonresidential buildings	0	0	0	522,797	522,797	528,025
SP3.3 Social Welfare and Community Development	0	0	0	162,980	163,890	164,610
21 Compensation of employees [GFS]	0	0	0	90,981	91,890	91,890
211 Wages and Salaries	0	0	0	90,981	91,890	91,890
21110 Established Position	0	0	0	90,981	91,890	91,890
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	0	0	0
22102 Utilities	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	4,230	4,230	4,272
22107 Training - Seminars - Conferences	0	0	0	67,770	67,770	68,448
Economic Development	0	0	0	974,337	977,959	984,081
SP4.1 Trade, Tourism and Industrial development	0	0	0	474,000	474,000	478,740
31 Non Financial Assets	0	0	0	474,000	474,000	478,740
311 Fixed assets	0	0	0	474,000	474,000	478,740
31112 Nonresidential buildings	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	68,000	68,000	68,680
31121 Transport equipment	0	0	0	266,000	266,000	268,660
SP4.2 Agricultural Development	0	0	0	500,337	503,959	505,341
21 Compensation of employees [GFS]	0	0	0	362,137	365,759	365,759
211 Wages and Salaries	0	0	0	362,137	365,759	365,759
21110 Established Position	0	0	0	362,137	365,759	365,759
22 Use of goods and services	0	0	0	138,200	138,200	139,582
221 Use of goods and services	0	0	0	138,200	138,200	139,582
22101 Materials - Office Supplies	0	0	0	26,300	26,300	26,563
22102 Utilities	0	0	0	7,300	7,300	7,373
22105 Travel - Transport	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22108 Consulting Services	0	0	0	1,600	1,600	1,616
22109 Special Services	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation	0	0	0	20,000	20,000	20,200
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
22108 Consulting Services	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	5,704,719	5,719,020	5,761,766

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Kadjebi District - Kadjebi	1,352,131	1,029,075	2,309,971	4,691,177	78,000	246,986	0	324,986	0	0	0	121,613	563,804	685,417	5,704,719
Management and Administration	556,435	129,000	391,470	1,076,904	78,000	246,986	0	324,986	0	0	0	51,413	0	51,413	1,453,304
Central Administration	556,435	129,000	391,470	1,076,904	38,000	246,986	0	284,986	0	0	0	51,413	0	51,413	1,413,304
Administration (Assembly Office)	556,435	129,000	391,470	1,076,904	38,000	246,986	0	284,986	0	0	0	51,413	0	51,413	1,413,304
Finance	0	0	0	0	40,000	0	0	40,000	0	0	0	0	0	0	40,000
Finance	0	0	0	0	40,000	0	0	40,000	0	0	0	0	0	0	40,000
Infrastructure Delivery and Management	127,791	79,380	130,000	337,171	0	0	0	0	0	0	0	0	100,000	100,000	437,171
Physical Planning	32,384	25,346	50,000	107,731	0	0	0	0	0	0	0	0	0	0	107,731
Office of Departmental Head	32,384	0	0	32,384	0	0	0	0	0	0	0	0	0	0	32,384
Town and Country Planning	0	25,346	50,000	75,346	0	0	0	0	0	0	0	0	0	0	75,346
Works	95,407	54,033	80,000	229,440	0	0	0	0	0	0	0	0	100,000	100,000	329,440
Office of Departmental Head	95,407	54,033	80,000	229,440	0	0	0	0	0	0	0	0	100,000	100,000	329,440
Social Services Delivery	305,767	722,696	1,314,502	2,342,965	0	0	0	0	0	0	0	0	463,804	463,804	2,809,907
Education, Youth and Sports	0	172,014	1,045,509	1,217,523	0	0	0	0	0	0	0	0	200,000	200,000	1,417,523
Education	0	172,014	1,045,509	1,217,523	0	0	0	0	0	0	0	0	200,000	200,000	1,417,523
Health	214,787	481,820	268,993	965,600	0	0	0	0	0	0	0	0	263,804	263,804	1,229,404
Office of District Medical Officer of Health	0	91,757	268,993	360,750	0	0	0	0	0	0	0	0	263,804	263,804	624,554
Environmental Health Unit	214,787	390,063	0	604,849	0	0	0	0	0	0	0	0	0	0	604,849
Social Welfare & Community Development	90,981	68,861	0	159,842	0	0	0	0	0	0	0	0	0	0	162,980
Office of Departmental Head	90,981	0	0	90,981	0	0	0	0	0	0	0	0	0	0	90,981
Social Welfare	0	68,861	0	68,861	0	0	0	0	0	0	0	0	0	0	72,000
Economic Development	362,137	68,000	474,000	904,137	0	0	0	0	0	0	0	70,200	0	70,200	974,337
Agriculture	362,137	68,000	474,000	904,137	0	0	0	0	0	0	0	70,200	0	70,200	974,337
Agriculture	362,137	68,000	474,000	904,137	0	0	0	0	0	0	0	70,200	0	70,200	974,337
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	556,435
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0414100	Kajebi					
Compensation of employees [GFS]							556,435
Objective	000000	Compensation of Employees					556,435
Program	910001	Management and Administration					556,435
Sub-Program	9100011	SP1.1: General Administration					556,435
Operation	000000		0.0	0.0	0.0	556,435	
Wages and Salaries							556,435
2111001 Established Post							556,435

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	284,986
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0414100	Kajebi					
Compensation of employees [GFS]							38,000
Objective	000000	Compensation of Employees					38,000
Program	910001	Management and Administration					38,000
Sub-Program	9100011	SP1.1: General Administration					38,000
Operation	000000		0.0	0.0	0.0	38,000	
Wages and Salaries							38,000
	2111102	Monthly paid & casual labour				14,400	
	2111243	Transfer Grants				10,000	
	2111244	Out of Station Allowance				10,000	
	2111248	Special Allowance/Honorarium				3,600	
Use of goods and services							232,986
Objective	070505	5.5 Strengthen public sector management and oversight					232,986
Program	910001	Management and Administration					232,986
Sub-Program	9100011	SP1.1: General Administration					232,986
Operation	712501	Internal management of the organisation	1.0	1.0	1.0	232,986	
Use of goods and services							232,986
	2210101	Printed Material & Stationery				5,000	
	2210102	Office Facilities, Supplies & Accessories				7,000	
	2210103	Refreshment Items				10,000	
	2210111	Other Office Materials and Consumables				1,500	
	2210201	Electricity charges				10,000	
	2210202	Water				3,000	
	2210204	Postal Charges				300	
	2210205	Sanitation Charges				1,000	
	2210502	Maintenance & Repairs - Official Vehicles				25,000	
	2210503	Fuel & Lubricants - Official Vehicles				20,000	
	2210505	Running Cost - Official Vehicles				25,000	
	2210509	Other Travel & Transportation				25,000	
	2210602	Repairs of Residential Buildings				2,000	
	2210603	Repairs of Office Buildings				2,000	
	2210604	Maintenance of Furniture & Fixtures				1,000	
	2210605	Maintenance of Machinery & Plant				14,186	
	2210701	Training Materials				3,000	
	2210702	Visits, Conferences / Seminars (Local)				9,000	
	2210705	Hotel Accommodation				12,000	
	2210706	Library & Subscription				3,000	
	2210708	Refreshments				13,000	
	2210711	Public Education & Sensitization				3,000	
	2210904	Assembly Members Special Allow				26,000	
	2210905	Assembly Members Sitings All				10,000	
	2211101	Bank Charges				2,000	
Other expense							14,000
Objective	070505	5.5 Strengthen public sector management and oversight					14,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration								14,000
Sub-Program	9100011	SP1.1: General Administration								14,000
Operation	712501	Internal management of the organisation	1.0	1.0	1.0					14,000
		Miscellaneous other expense								14,000
	2821008	Awards & Rewards								4,000
	2821009	Donations								10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	520,470
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_ Volta		
Location Code	0414100	Kajebi		

				Use of goods and services	119,000	
Objective	050106	1.6 Develop adequate skilled human resource base			6,000	
Program	910001	Management and Administration			6,000	
Sub-Program	9100011	SP1.1: General Administration			6,000	
Operation	712518	Personnel and Staff Management	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210509 Other Travel & Transportation					6,000	
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes			35,000	
Program	910001	Management and Administration			35,000	
Sub-Program	9100011	SP1.1: General Administration			35,000	
Operation	712514	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	17,000
Use of goods and services					17,000	
2210503 Fuel & Lubricants - Official Vehicles					17,000	
Operation	712515	Budget Preparation	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210709 Allowances					15,000	
Operation	712516	Budget Performance Reporting	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210509 Other Travel & Transportation					3,000	
Objective	070505	5.5 Strengthen public sector management and oversight			78,000	
Program	910001	Management and Administration			78,000	
Sub-Program	9100011	SP1.1: General Administration			78,000	
Operation	712504	Procurement of Office supplies and consumables	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210101 Printed Material & Stationery					30,000	
Operation	712506	Computer hardwares and accessories	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210102 Office Facilities, Supplies & Accessories					25,000	
Operation	712511	Tendering Activities	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210803 Other Consultancy Expenses					3,000	
Operation	712512	Revenue Collection	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210503 Fuel & Lubricants - Official Vehicles					15,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	712519	Internal Audit Operations	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210509	Other Travel & Transportation				4,000
	2210708	Refreshments				1,000
Other expense						10,000
Objective	070505	5.5 Strengthen public sector management and oversight				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100011	SP1.1: General Administration				10,000
Operation	712513	Local & international affiliations	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	2821010	Contributions				10,000
Non Financial Assets						391,470
Objective	070505	5.5 Strengthen public sector management and oversight				391,470
Program	910001	Management and Administration				391,470
Sub-Program	9100011	SP1.1: General Administration				391,470
Project	712503	Fencing of DCD and DCE'S bungalows	1.0	1.0	1.0	280,000
Fixed assets						280,000
	3111103	Bungalows/Flats				80,000
	3112101	Motor Vehicle				150,000
	3112214	Electrical Equipment				50,000
Project	712505	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	49,955
Fixed assets						49,955
	3111103	Bungalows/Flats				49,955
Project	712509	strengthening of sub-district structures	1.0	1.0	1.0	61,514
Fixed assets						61,514
	3111204	Office Buildings				61,514
Amount (GHc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	1250101001	Kadjebi District - Kadjebi Central Administration Administration (Assembly Office) Volta				
Location Code	0414100	Kadjebi				
Use of goods and services						51,413
Objective	050106	1.6 Develop adequate skilled human resource base				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100011	SP1.1: General Administration				51,413
Operation	712517	Manpower Skills Development	1.0	1.0	1.0	51,413
Use of goods and services						51,413
	2210710	Staff Development				51,413
Total Cost Centre						1,413,304

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1250200001	Kadjebi District - Kadjebi_Finance_Volta					
Location Code	0414100	Kajebi					
Compensation of employees [GFS]							40,000
Objective	000000	Compensation of Employees					40,000
Program	910001	Management and Administration					40,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					40,000
Operation	000000		0.0	0.0	0.0		40,000
Wages and Salaries							40,000
2111225 Commissions							40,000
Total Cost Centre							40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	200,000
Function Code	70980	Education n.e.c					
Organisation	1250302000	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_					
Location Code	0414100	Kajebi					
Other expense							80,000
Objective	060104	1.4. Improve quality of teaching and learning					80,000
Program	910003	Social Services Delivery					80,000
Sub-Program	9100031	SP3.1 Education and Youth Development					80,000
Operation	712539	MP's intervention programmes		1.0	1.0	1.0	80,000
Miscellaneous other expense							80,000
2821019 Scholarship & Bursaries							80,000
Non Financial Assets							120,000
Objective	060104	1.4. Improve quality of teaching and learning					120,000
Program	910003	Social Services Delivery					120,000
Sub-Program	9100031	SP3.1 Education and Youth Development					120,000
Project	712538	MP's development projects		1.0	1.0	1.0	120,000
Fixed assets							120,000
3111205 School Buildings							120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	1,017,523
Function Code	70980	Education n.e.c					
Organisation	1250302000	Kadjebi District - Kadjebi_Education, Youth and Sports_Education					
Location Code	0414100	Kajebi					
Use of goods and services							34,500
Objective	060104	1.4. Improve quality of teaching and learning					34,500
Program	910003	Social Services Delivery					34,500
Sub-Program	9100031	SP3.1 Education and Youth Development					34,500
Operation	712521	Independence day celebration				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210902 Official Celebrations							15,000
Operation	712523	Induction of newly trained teachers				1.0 1.0 1.0	2,000
Use of goods and services							2,000
2210509 Other Travel & Transportation							2,000
Operation	712524	sports and culture				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210801 Local Consultants Fees							10,000
Operation	712525	support for STMIE activities				1.0 1.0 1.0	6,000
Use of goods and services							6,000
2210509 Other Travel & Transportation							6,000
Operation	712526	Support "My first Day at School"				1.0 1.0 1.0	1,500
Use of goods and services							1,500
2210117 Teaching & Learning Materials							1,500
Other expense							57,514
Objective	060104	1.4. Improve quality of teaching and learning					57,514
Program	910003	Social Services Delivery					57,514
Sub-Program	9100031	SP3.1 Education and Youth Development					57,514
Operation	712522	Best teacher award				1.0 1.0 1.0	22,514
Miscellaneous other expense							22,514
2821008 Awards & Rewards							22,514
Operation	712527	Support brilliant but needy students				1.0 1.0 1.0	35,000
Miscellaneous other expense							35,000
2821019 Scholarship & Bursaries							35,000
Non Financial Assets							925,509
Objective	060104	1.4. Improve quality of teaching and learning					925,509
Program	910003	Social Services Delivery					925,509
Sub-Program	9100031	SP3.1 Education and Youth Development					925,509

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	712520	construction of 2No. 3-unit classroom block, office and store at Ampeyo and Dzamlome	1.0	1.0	1.0	925,509
Fixed assets						925,509
3111205 School Buildings						925,509
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			200,000
Function Code	70980	Education n.e.c				
Organisation	1250302000	Kadjebi District - Kadjebi Education, Youth and Sports Education				
Location Code	0414100	Kajebi				
Non Financial Assets						200,000
Objective	060104	1.4. Improve quality of teaching and learning				200,000
Program	910003	Social Services Delivery				200,000
Sub-Program	9100031	SP3.1 Education and Youth Development				200,000
Project	712577	School block at Sabram	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111205 School Buildings						200,000
Total Cost Centre						1,417,523

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				360,750
Function Code	70721	General Medical services (IS)					
Organisation	1250401001	Kadjebi District - Kadjebi_Health_Office of District Medical Officer of Health_Volta					
Location Code	0414100	Kajebi					
Use of goods and services							91,757
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					91,757
Program	910003	Social Services Delivery					91,757
Sub-Program	9100032	SP3.2 Health Delivery					91,757
Operation	712529	wiring of 4no. CHPS zones	1.0	1.0	1.0	56,000	
Use of goods and services							56,000
2210107 Electrical Accessories							56,000
Operation	712530	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	30,757	
Use of goods and services							30,757
2210104 Medical Supplies							30,757
Operation	712532	Support immunisation activities in the district	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210104 Medical Supplies							5,000
Non Financial Assets							268,993
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					268,993
Program	910003	Social Services Delivery					268,993
Sub-Program	9100032	SP3.2 Health Delivery					268,993
Project	712528	CHPS zones at Dodo bethel, Dapaa and Kponka	1.0	1.0	1.0	258,993	
Fixed assets							258,993
3111253 WIP Health Centres							258,993
Project	712549	Completion of nurses quarters at Dodo Amanfrom	1.0	1.0	1.0	10,000	
Fixed assets							10,000
3111153 WIP Bungalows/Flat							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				263,804
Function Code	70721	General Medical services (IS)					
Organisation	1250401001	Kadjebi District - Kadjebi_Health_Office of District Medical Officer of Health_Volta					
Location Code	0414100	Kajebi					
Non Financial Assets							263,804
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					263,804
Program	910003	Social Services Delivery					263,804
Sub-Program	9100032	SP3.2 Health Delivery					263,804
Project	712531	Fire/Ambulance Bay	1.0	1.0	1.0		263,804
Fixed assets							263,804
3111255 WIP Office Buildings							263,804
Total Cost Centre							624,554

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	214,787
Function Code	70740	Public health services					
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Volta					
Location Code	0414100	Kajebi					
Compensation of employees [GFS]							214,787
Objective	000000	Compensation of Employees					214,787
Program	910003	Social Services Delivery					214,787
Sub-Program	9100032	SP3.2 Health Delivery					214,787
Operation	000000		0.0	0.0	0.0		214,787
Wages and Salaries							214,787
2111001 Established Post							214,787

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			390,063
Function Code	70740	Public health services				
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Volta				
Location Code	0414100	Kajebi				
Use of goods and services						365,063
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				365,063
Program	910003	Social Services Delivery				365,063
Sub-Program	9100032	SP3.2 Health Delivery				365,063
Operation	712559	Sanitation improvement package	1.0	1.0	1.0	36,288
Use of goods and services						36,288
2210205 Sanitation Charges						36,288
Operation	712560	Waste landfill site	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210205 Sanitation Charges						200,000
Operation	712561	Fumigation activities	1.0	1.0	1.0	108,775
Use of goods and services						108,775
2210205 Sanitation Charges						108,775
Operation	712562	DESSAP activities	1.0	1.0	1.0	16,500
Use of goods and services						16,500
2210301 Cleaning Materials						16,500
Operation	712564	uniform to environmental staff	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210112 Uniform and Protective Clothing						3,500
Other expense						25,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				25,000
Program	910003	Social Services Delivery				25,000
Sub-Program	9100032	SP3.2 Health Delivery				25,000
Operation	712563	Award to 36 ODF communities	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821008 Awards & Rewards						25,000
Total Cost Centre						604,849

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				390,137
Function Code	70421	Agriculture cs					
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Volta					
Location Code	0414100	Kajebi					
Compensation of employees [GFS]							362,137
Objective	000000	Compensation of Employees					362,137
Program	910004	Economic Development					362,137
Sub-Program	9100042	SP4.2 Agricultural Development					362,137
Operation	000000		0.0	0.0	0.0	362,137	
Wages and Salaries							362,137
2111001 Established Post							362,137
Use of goods and services							28,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					28,000
Program	910004	Economic Development					28,000
Sub-Program	9100042	SP4.2 Agricultural Development					28,000
Operation	712508	Food Security	1.0	1.0	1.0	28,000	
Use of goods and services							28,000
2210104 Medical Supplies							7,000
2210110 Specialised Stock							16,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				68,000
Function Code	70421	Agriculture cs					
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Volta					
Location Code	0414100	Kajebi					
Non Financial Assets							68,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					68,000
Program	910004	Economic Development					68,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					68,000
Project	712502	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	68,000	
Fixed assets							68,000
3111304 Markets							68,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	446,000	
Function Code	70421	Agriculture cs						
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Volta						
Location Code	0414100	Kajebi						
Use of goods and services							40,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					40,000	
Program	910004	Economic Development					40,000	
Sub-Program	9100042	SP4.2 Agricultural Development					40,000	
Operation	712567	Food Security			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210902 Official Celebrations							40,000	
Non Financial Assets							406,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					406,000	
Program	910004	Economic Development					406,000	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					406,000	
Project	712502	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0	266,000
Fixed assets							266,000	
3112101 Motor Vehicle							266,000	
Project	712510	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	140,000
Fixed assets							140,000	
3111206 Slaughter House							140,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			70,200
Function Code	70421	Agriculture cs				
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Volta				
Location Code	0414100	Kajebi				
Use of goods and services						70,200
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				70,200
Program	910004	Economic Development				70,200
Sub-Program	9100042	SP4.2 Agricultural Development				70,200
Operation	712578	Promote "planting for food and jobs" campaign through radio programmes to create awareness among the populace by 2017	1.0	1.0	1.0	1,600
Use of goods and services						1,600
2210802 External Consultants Fees						1,600
Operation	712579	Organize stakeholder consultations with key implementing partners	1.0	1.0	1.0	500
Use of goods and services						500
2210103 Refreshment Items						500
Operation	712580	Support farmers to cultivate selected crops for domestic and industrial purposes.	1.0	1.0	1.0	800
Use of goods and services						800
2210110 Specialised Stock						800
Operation	712581	Distribute bags (MT) of improved seeds to farmers	1.0	1.0	1.0	800
Use of goods and services						800
2210503 Fuel & Lubricants - Official Vehicles						800
Operation	712582	Establish demonstrations on 12 steps in maize production with beneficiary farmers	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210110 Specialised Stock						2,000
Operation	712583	Undertake field extension services using smart phones by 9 technical staff	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Operation	712584	Take inventory of existing small to medium scale irrigation schemes	1.0	1.0	1.0	800
Use of goods and services						800
2210503 Fuel & Lubricants - Official Vehicles						800
Operation	712585	increase rice production, processing and marketing	1.0	1.0	1.0	5,860
Use of goods and services						5,860
2210503 Fuel & Lubricants - Official Vehicles						5,860
Operation	712586	increase growth of income through cassava production, processing and marketing	1.0	1.0	1.0	8,800
Use of goods and services						8,800
2210503 Fuel & Lubricants - Official Vehicles						8,800
Operation	712588	Science and Technology applied to Food and Agriculture production through RELC planning, technical review, supervision, home and field visits	1.0	1.0	1.0	34,740
Use of goods and services						34,740
2210503 Fuel & Lubricants - Official Vehicles						34,740
Operation	712589	Internal management of the Agric. Department	1.0	1.0	1.0	12,300
Use of goods and services						12,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210201	Electricity charges	4,000
2210202	Water	2,400
2210203	Telecommunications	900
2210502	Maintenance & Repairs - Official Vehicles	3,000
2210505	Running Cost - Official Vehicles	2,000
Total Cost Centre		974,337

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	32,384
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1250701001	Kadjebi District - Kadjebi Physical Planning Office of Departmental Head Volta					
Location Code	0414100	Kajebi					
Compensation of employees [GFS]							32,384
Objective	000000	Compensation of Employees					32,384
Program	910002	Infrastructure Delivery and Management					32,384
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					32,384
Operation	000000		0.0	0.0	0.0	32,384	
Wages and Salaries							32,384
	2111001	Established Post					32,384
Total Cost Centre							32,384

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				915
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Volta					
Location Code	0414100	Kajebi					
Use of goods and services							915
Objective	050602	6.2 Streamline spatial and land use planning system					915
Program	910002	Infrastructure Delivery and Management					915
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					915
Operation	712554	Internal management of the organisation	1.0	1.0	1.0		915
Use of goods and services							915
2210503 Fuel & Lubricants - Official Vehicles							915

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	74,431
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Volta					
Location Code	0414100	Kajebi					
Use of goods and services							4,000
Objective	050602	6.2 Streamline spatial and land use planning system					4,000
Program	910002	Infrastructure Delivery and Management					4,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					4,000
Operation	712552	Building permit jacket	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210110 Specialised Stock							4,000
Other expense							20,431
Objective	050602	6.2 Streamline spatial and land use planning system					20,431
Program	910002	Infrastructure Delivery and Management					20,431
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					20,431
Operation	712553	Documentation of Assembly lands	1.0	1.0	1.0	20,431	
Miscellaneous other expense							20,431
2821002 Professional fees							20,431
Non Financial Assets							50,000
Objective	050602	6.2 Streamline spatial and land use planning system					50,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					50,000
Project	712551	Property addressing and street naming	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111307 Road Signals							50,000
Total Cost Centre							75,346

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>		90,981
Function Code	70620	Community Development			
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Volta			
Location Code	0414100	Kajebi			
Compensation of employees [GFS]					90,981
Objective	000000	Compensation of Employees			90,981
Program	910003	Social Services Delivery			90,981
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			90,981
Operation	000000		0.0	0.0	0.0
					90,981
Wages and Salaries					90,981
2111001 Established Post					90,981
Total Cost Centre					90,981

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	9,230
Function Code	71040	Family and children		
Organisation	1250802001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0414100	Kajebi		

				Use of goods and services	9,230	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			9,230	
Program	910003	Social Services Delivery			9,230	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			9,230	
Operation	712535	Monitor the payment of LEAP activities	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210503 Fuel & Lubricants - Official Vehicles					3,000	
Operation	712536	Monitor the operations of CBOs/NGOs	1.0	1.0	1.0	1,230
Use of goods and services					1,230	
2210503 Fuel & Lubricants - Official Vehicles					1,230	
Operation	712537	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education & Sensitization					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	59,631
Function Code	71040	Family and children		
Organisation	1250802001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0414100	Kajebi		

				Use of goods and services	59,631	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			59,631	
Program	910003	Social Services Delivery			59,631	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			59,631	
Operation	712533	Provide employable skills, financial and material support to PWD	1.0	1.0	1.0	59,631
Use of goods and services					59,631	
2210709 Allowances					59,631	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	Total By Fund Source				3,138
Function Code	71040	Family and children					
Organisation	1250802001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0414100	Kajebi					
Use of goods and services							3,138
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					3,138
Program	910003	Social Services Delivery					3,138
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,138
Operation	712534	Facilitate PWD fund management activities	1.0	1.0	1.0		3,138
Use of goods and services							3,138
2210708 Refreshments							3,138
Total Cost Centre							72,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					Total By Fund Source	
Function Code	70560	Environmental protection n.e.c					20,000	
Organisation	1250900001	Kadjebi District - Kadjebi_Natural Resource Conservation_Volta						
Location Code	0414100	Kajebi						
Use of goods and services							20,000	
Objective	030802	8.2 Ensure sustainable management of natural resources					20,000	
Program	910005	Environmental and Sanitation Management					20,000	
Sub-Program	9100052	SP5.2 Natural Resource Conservation					20,000	
Operation	712559	Climate change policy and programmes			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210803 Other Consultancy Expenses							20,000	
Total Cost Centre							20,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	99,440
Function Code	70610	Housing development					
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Volta					
Location Code	0414100	Kajebi					
Compensation of employees [GFS]							95,407
Objective	000000	Compensation of Employees					95,407
Program	910002	Infrastructure Delivery and Management					95,407
Sub-Program	9100022	SP2.2 Infrastructure Development					95,407
Operation	000000		0.0	0.0	0.0	95,407	
Wages and Salaries							95,407
2111001 Established Post							95,407
Use of goods and services							4,033
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					4,033
Program	910002	Infrastructure Delivery and Management					4,033
Sub-Program	9100022	SP2.2 Infrastructure Development					4,033
Operation	712542	Management and Monitoring Policies, Programmes and Projects				1.0 1.0 1.0	4,033
Use of goods and services							4,033
2210503 Fuel & Lubricants - Official Vehicles							4,033

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				130,000
Function Code	70610	Housing development					
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Volta					
Location Code	0414100	Kajebi					
Use of goods and services							50,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					50,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100022	SP2.2 Infrastructure Development					50,000
Operation	712541	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210606 Maintenance of General Equipment							30,000
Operation	712543	Form, train and monitor WATSAN committees	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel & Transportation							10,000
Operation	712544	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210602 Repairs of Residential Buildings							5,000
Operation	712546	Renovation of Magistrate's bungalow	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210602 Repairs of Residential Buildings							5,000
Non Financial Assets							80,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					80,000
Program	910002	Infrastructure Delivery and Management					80,000
Sub-Program	9100022	SP2.2 Infrastructure Development					80,000
Project	712566	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111308 Feeder Roads							80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			100,000
Function Code	70610	Housing development				
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Volta				
Location Code	0414100	Kajebi				
Non Financial Assets						100,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				100,000
Program	910002	Infrastructure Delivery and Management				100,000
Sub-Program	9100022	SP2.2 Infrastructure Development				100,000
Project	712540	completion of 10no. Broken down boreholes	1.0	1.0	1.0	100,000
Fixed assets						100,000
	3113110	Water Systems				100,000
Total Cost Centre						329,440

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1251500001	Kadjebi District - Kadjebi_Disaster Prevention Volta						
Location Code	0414100	Kajebi						
Use of goods and services							10,000	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						10,000
Program	910005	Environmental and Sanitation Management						10,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management						10,000
Operation	712558	Disaster Prevention and Management					1.0 1.0 1.0	10,000
Use of goods and services							10,000	
2211203 Emergency Works							10,000	
Total Cost Centre							10,000	
Total Vote							5,704,719	

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Kadjebi District - Kadjebi	1,352,131	1,029,075	2,309,971	4,691,177	78,000	246,986	0	324,986	0	0	0	0	121,613	563,804	685,417	5,704,719
Management and Administration	556,435	129,000	391,470	1,076,904	78,000	246,986	0	324,986	0	0	0	0	51,413	0	51,413	1,453,304
SP1.1: General Administration	556,435	129,000	391,470	1,076,904	38,000	246,986	0	284,986	0	0	0	0	51,413	0	51,413	1,413,304
SP1.2: Finance and Revenue Mobilization	0	0	0	0	40,000	0	0	40,000	0	0	0	0	0	0	0	40,000
Infrastructure Delivery and Management	127,791	79,380	130,000	337,171	0	0	0	0	0	0	0	0	0	100,000	100,000	437,171
SP2.1 Physical and Spatial Planning	32,384	25,346	50,000	107,731	0	0	0	0	0	0	0	0	0	0	0	107,731
SP2.2 Infrastructure Development	95,407	54,033	80,000	229,440	0	0	0	0	0	0	0	0	0	100,000	100,000	329,440
Social Services Delivery	305,767	722,696	1,314,502	2,342,965	0	0	0	0	0	0	0	0	0	463,804	463,804	2,809,907
SP3.1 Education and Youth Development	0	172,014	1,045,509	1,217,523	0	0	0	0	0	0	0	0	0	200,000	200,000	1,417,523
SP3.2 Health Delivery	214,787	481,820	268,993	965,600	0	0	0	0	0	0	0	0	0	263,804	263,804	1,229,404
SP3.3 Social Welfare and Community Development	90,981	68,861	0	159,842	0	0	0	0	0	0	0	0	0	0	0	162,980
Economic Development	362,137	68,000	474,000	904,137	0	0	0	0	0	0	0	0	70,200	0	70,200	974,337
SP4.1 Trade, Tourism and Industrial development	0	0	474,000	474,000	0	0	0	0	0	0	0	0	0	0	0	474,000
SP4.2 Agricultural Development	362,137	68,000	0	430,137	0	0	0	0	0	0	0	0	70,200	0	70,200	500,337
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
SP5.2 Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kadjebi District - Kadjebi	0	0	0	2,873,775	2,873,775	2,902,513
Management and Administration	0	0	0	391,470	391,470	395,384
<i>Fencing of DCD and DCE'S bungalows</i>	0	0	0	280,000	280,000	282,800
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	49,955	49,955	50,455
<i>strengthening of sub-district structures</i>	0	0	0	61,514	61,514	62,130
Infrastructure Delivery and Management	0	0	0	230,000	230,000	232,300
<i>Property addressing and street naming</i>	0	0	0	50,000	50,000	50,500
<i>completion of 10no. Broken down boreholes</i>	0	0	0	100,000	100,000	101,000
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	1,778,306	1,778,306	1,796,089
<i>construction of 2No. 3-unit classroom block, office and store at Ampeyo and Dzamlome</i>	0	0	0	263,593	263,593	266,229
<i>construction of 6-unit classroom block at Kosamba</i>	0	0	0	232,252	232,252	234,575
<i>Payment for completed 2no. 3-unit classroom blocks at Kponkpa and Poase cement</i>	0	0	0	179,047	179,047	180,837
<i>Rehabilitation of kadjebi community Library</i>	0	0	0	170,617	170,617	172,323
<i>Counterpart funding/self help projects</i>	0	0	0	80,000	80,000	80,800
<i>MP's development projects</i>	0	0	0	120,000	120,000	121,200
<i>School block at Sabram</i>	0	0	0	200,000	200,000	202,000
<i>CHPS zones at Dodo bethel, Dapaa and Kponka</i>	0	0	0	125,452	125,452	126,707
<i>CHPS zones at Goldsmith and Dodi akum</i>	0	0	0	133,541	133,541	134,876
<i>Fire/Ambulance Bay</i>	0	0	0	263,804	263,804	266,442
<i>Completion of nurses quarters at Dodo Amanfrom</i>	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	474,000	474,000	478,740
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	334,000	334,000	337,340
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	140,000	140,000	141,400
Grand Total	0	0	0	2,873,775	2,873,775	2,902,513