



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KADJEBI DISTRICT ASSEMBLY

Table of Contents

PART A: INTRODUCTION	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. POPULATION STRUCTURE	4
3. DISTRICT ECONOMY	4
a. AGRICULTURE.....	4
b. INDUSTRY	4
i. Agro-Processing.....	4
iii. Metal Industry and Auto Works	5
iv. Handy Craft/Art based industries.....	5
f. EDUCATION	6
g. HEALTH	7
h. ENVIRONMENT.....	8
i. SANITATION	8
VISION OF THE DISTRICT ASSEMBLY	9
MISSION STATEMENT OF THE DISTRICT ASSEMBLY	9
CORE VALUES.....	9
PART B: STRATEGIC OVERVIEW.....	10
1. POLICY OBJECTIVES.....	10
2. CORE FUNCTIONS	10
BROAD OBJECTIVES IN LINE WITH AN AGENDA FOR JOBS: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL.....	12
PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICIES	12
3. POLICY OUTCOME INDICATORS AND TARGETS.....	14
Revenue Mobilization Strategies for Key Revenue Sources in 2019	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	19
SUB-PROGRAMME 1.1 General Administration	22
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	25
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	28
SUB-PROGRAMME 1.4 Legislative Oversight.....	31
SUB-PROGRAMME 1.5 Human Resource Management	33
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	36

SUB -PROGRAMME 2.1 Physical and Spatial Planning	38
SUB -PROGRAMME 2.2 Infrastructure Development	42
PROGRAMME 3: SOCIAL SERVICES DELIVERY	45
SUB -PROGRAMME 3:1 Education and Youth Development	47
SUB -PROGRAMME 3.2: Health Delivery	51
SUB -PROGRAMME 3.3: Social Welfare and Community Development	56
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	60
SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development	62
SUB -PROGRAMME 4.2: Agricultural Development	65
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	68
SUB -PROGRAMME 5.1 Disaster prevention and Management	69

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Kadjebi District was created as an Assembly by legislative Instrument (**L.I.**) 1465 in 1989 with Kadjebi as the district capital. It is located in the south of the northern belt of the Volta Region of Ghana and forms part of the five northern districts of the region

2. POPULATION STRUCTURE

The total projected population of Kadjebi District for 2019 is **72,960**. This is made up of **35,881 (49.5%) males and 37,079 (50.5%) females**. The district provides 2.80% of the Volta Region's total population. The population growth rate of the district stands at **4.9%** and this is considered too high compared with the growth rates of 1.9% and 2.7% for the region and the nation respectively

3. DISTRICT ECONOMY

a. AGRICULTURE

The district is predominantly an agrarian economy. There are large tracts of arable land for the cultivation of crops like cassava, yams, cocoyam, plantain, maize, cocoa and oil palm. The cocoa industry which used to drive the district economy is currently being revamped by the supply of free high breed varieties, insecticides and construction of road infrastructure. Available statistics from the 2010 population and Housing Census indicate that 62.5 percent of the economically active population is engaged in agriculture

b. INDUSTRY

i. Agro-Processing

Agro processing is the most predominant and most important industry in the Kadjebi district. Agro-based industries include cassava processing into gari, cassava dough and kokonte, soap making, local gin (akpeteshi) distilleries, oil palm extraction pepper processing and palm wine tapping.

ii. Forest/Wood Processing Industries

Forest and wood processing include saw milling, carpentry and joinery and charcoal burning. The district is endowed with forest products which feed the six (6) saw mills located at Ahamansu, Titiaka, Dodo-Amanfrom, Dapaa, Kadjebi and Menuso.

iii. Metal Industry and Auto Works

There are auto works which offer employment to a number of the youth in the maintenance of a fleet of transport vehicles in the district. There are also metal works such as steel bending, black-smithing in places like Kadjebi where there is electricity.

iv. Handy Craft/Art based industries

Carvings, basket making as well as kente weaving are undertaken in some localities in the district.

Dressing making and tailoring, shoe making, Solar lamp manufacturing are undertaken in most towns and villages in the district.

Other important Small-Scale Industries of the district's economy include: -

Value added products – Value added products biscuits, rock burns, bread making, Honey production, Laundry Soap and 'Alata Soap making, Cosmetics such as body pomade, herbal cream, powder, parazone and shampoo making

Agribusiness – Honey production in the district is on the ascendancy to ensure that prospective customer's troop to Kadjebi for pure honey

c. FINANCIAL INSTITUTIONS

The Ghana Commercial Bank operates at Kadjebi. The North Volta Rural Bank with its headquarters at Guaman (Jasikan District) has an agency at Kadjebi and Papase. In addition to these Banks offering normal banking services, they provide excellent opportunity for the mobilization of rural savings and the extension of credit to farmers and small-scale entrepreneurs, thereby serving as catalysts to energize the economy of the district.

d. TOURISM POTENTIALS

The Kadjebi district has a number of sites of historical, cultural, scenic and ecological importance for the promotion of tourism but these potentials have largely been untapped. This however takes nothing away

from the sheer excitement and interest that the tourist attractions have to offer. The district has quite a number of interesting places like;

- Crocodile Pond found at Koru
- Stone cave which is found at Bakpa, 6.5km West of Papase
- River confluence at Asuboe
- Stone Pillar found at Nyonku No. 1, 3km North-East of Dodi-Papase
- Obuletey cave located 7km North-East of Asato Menu Range Hills
- Embroidered Inscription on a rock found at Butabe

Artistic resources

Cane weavers, drum carvers, Kente weavers, Bead Makers, Dress makers, Wood Carvers and Ceramics

Cultural Groups

Adowa, Ositi, Kete, Apentem, Akomfode, Borborbor, Agbadza, Chorals, Drum Language, Akaye Group, Asadua.

(ix) Traditional festivals

Dawurokese, Kwasadakese. These land marks and others such as Forest reserves and wet lands that occur in the district must be subjected to a series of viability tests in order to develop them as tourist sites to boost the image and revenue base for the district.

e. ROAD NETWORK

Kadjebi District has a total of 290kms of access roads, a quarter of this number is tarred and the rest are not but are routinely maintained. The poor road conditions have resulted in the transportation of food by head portage in most parts of the District. Furthermore, the transport of agriculture produce by head portage is expensive. It is therefore restricted to goods of small quantities that could be transported at a time. This result in to high post-harvest loses and encourages farmers to further reduce the size of their holdings

f. EDUCATION

Education remains the fundamental right for all children of school going age in the district. The district has the following school levels:

Table 1: School levels in the District

SCHOOL	PUBLIC	PRIVATE	TOTAL
Kindergarten	67	17	84
Primary	69	17	86
Junior Secondary	40	10	50
Senior Secondary	3	0	3

Kadjebi District Assembly together with other development partners through the various programs such as the GETFUND, SIF, VIP, NGO's such as World Vision, Action Aid, Plan Ghana, Pencils of promise among others have built and rehabilitated a significant number of school infrastructure. The Kindergarten schools, the Primary and the Junior Secondary Schools do not have an adequate supply of furniture. The infrastructural status of the schools in the district has therefore improved.

g. HEALTH

The health delivery system in the district is well planned and organized so that communities can access a health facility within the radius of 8 km which is recommended by the Ghana Health Service. The district has the following health facilities: -

Table 19: Health Facilities in Kadjebi District

Type of Facility	Public	Private	Location
Hospital	1	-	Dodi-Papase
Health Centre	5	-	Kadjebi, Pampawie, Dodo-Amanfrom, Poase-Cement, Ahamansu
Health Clinic/ CHPS	11	-	Dodo Pepesu, Wawaso, Dzamlome, Ampeyo ,Asato, Yadzo,Dapaa,Bethel, Kponkpa, Akum,Dodi-Menpeasem,
Maternity Home	-	1	Dzindziso

h. ENVIRONMENT

Kadjebi District is characterized by average monthly temperature of about 25°C and rainfall is between 1400 mm and 1800mm. Rainfall is generally heavy and starts from March and ends between October and November each year. The peak of rainfall occurs in June. These conditions are conducive for agriculture production.

One major climatic problem, facing the district is severe rainstorms, which destroy farm crops, buildings and also cause severe soil erosion in some places especially during the rainy season. Also, the prolonged drought during the dry season (December–March) is a major source of worry to farmers who are engaged in dry season agriculture production especially vegetables.

i. SANITATION

Waste Management covering the collection and proper disposal of both solid and liquid waste is now normal in the Kadjebi District. This is because most people consider the collection and disposal of waste as a social service which should not be paid for. But waste management is provided at a cost. The problem of managing waste in this district which revenue base is low and residents are poor becomes more complex

Table 29: Solid & Liquid Waste Disposal Facilities (2013)

TOWN/ AREA COUNCIL	RESIDEN- TIAL UNIT	PRIVATE LATRINES						PUBLIC LATRINES						REFUSE DUMPS	
		WC	KVIP	VIP	STL	PAN	PIT	WC	KVIP	VIP	STL	PAN	PIT	Approved	Un-Approved
Kadjebi	4,750	55	96	10	-	-	25	10	-	7	-	25	8	4	
Dodi	3,004	19	1	152	-	-	379	-	2	3	-	47	21	105	
Dodo	3,665	21	4	128	-	-	123	-	-	-	-	10	58	-	
Asato	1,010	7	37	1	-	-	16	-	-	-	-	2	2	7	
Ahamansu	1,107	12	3	48	-	-	80	3	-	-	-	15	40	10	
Amanta	588	15	27	98	-	-	35	-	-	-	-	8	3	53	
Total	15,029	139	173	437	-	-	558	13	2	10	-	107	117	179	

A survey carried out by the District Environmental Health Unit indicates that 60% of households dispose of Solid Waste at public dumps while 30.5% of households dump solid waste indiscriminately. The survey also reveals that 52.6% of households use the pit latrine, 17.6% of households use the public toilet while 16.1% of households have no disposal facility at all for liquid waste. This situation calls for concerted efforts in the area of waste management to improve sanitary conditions in the communities

VISION OF THE DISTRICT ASSEMBLY

To become the best managed assembly that creates opportunities for human and natural resources development in Ghana

MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Kadjebi District Assembly exists to improve on the socio-economic well-being of her people through the provision of basic social services and the promotion of sustainable resource development within the context of governance

CORE VALUES

Accountability, Client-oriented, Creativity, Diligence, Discipline, Equity, Integrity, Innovativeness, Timeliness, and Transparency

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

There are Fifteen (15) National Policy Objectives that are relevant to the Kadjebi District Assembly.

GOAL

to improve on the socio-economic well-being of her people through the provision of basic social services and the promotion of sustainable resource development within the context of governance.

2. CORE FUNCTIONS

The core functions of the District are outlined below:

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

- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - execute approved development plans and budgets for the district;
 - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH AN AGENDA FOR JOBS: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL

PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICIES

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Agriculture and rural development	Improve production efficiency and yield	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.4 By 2030, ensure sustainable food production systems and implement resilient agriculture
Strong and resilient Economy	Ensure improved fiscal performance and sustainability	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	
Education and Training	Enhance inclusive and equitable access to and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education.
Health and Health services	Enhance affordable, equitable, easily accessible and Universal Health Coverage	Ensure healthy lives and promote well-being for all at all ages	3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births

	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases
Water and sanitation	Improve access to safe and reliable water supply services for all	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all
	Improve access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.b Support and strengthen the participation of local communities in improving water and sanitation management
Gender equality	Promote economic empowerment of women	Goal 5. Achieve gender equality and empower all women and girls	5.a Undertake reforms to give women equal rights to economic resources.
Disability and development	Promote full participation of PWDs in social and economic development	Goal 10. Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, etc
Climate variability and change	Enhance climate change resilience	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.b By 2020, substantially increase the number of cities and human settlements
Transport infrastructure : road, rail, water and air	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all
Human settlements and housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlement	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization

Government and decentralization	Administrative decentralisation	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all	16.6 Develop effective, accountable and transparent institutions at all levels
	Improve decentralised planning	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
Human security and public safety	Enhance security services delivery	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improvement in revenue generation	Amount of IGF generation	2017	328,622.57	2018	125,749.96	2019	390,300.00
Improvement in Service delivery	Score of FOAT Performance	2014	94%	2016	97%	2017	98%
Improvement in citizenship engagement and	No of public hearings/Town hall meeting/consul	2017	4	2018	4	2019	4

participation in decision making	tative meetings conducted						
	Average no. of participants (stakeholders) to meetings	2017	150	2018	180	2019	200
	No. of fee fixing consultative meetings held	2017	1	2018	1	2019	1
Improvement in transparency and accountability	Audited financial report made public by	2017	Feb. 2018	2018	Feb. 2019	2019	Feb. 2020
	No of Town hall meeting conducted	2017	4	2018	4	2019	4
Improvement in to access to health delivery service	No. of new health facilities constructed	2017	1	2018	1	2019	2
	No. of health facilities renovated	2017	-	2018	-	2019	2
	% change in the No. of pregnant women tested HIV positive	2017	13	2018	16	2019	10
Improvement in Teaching and learning	No. of new classrooms constructed	2017	1	2018	2	2019	2

Kadjebi District Assembly

	% of pupil passing BECE	2017	34.1%	2018	38.4%	2019	42.4 %
Improvement in water coverage	% of pop. Served with safe water	2017	78%	2018	85%	2019	90%
Improvement in Sanitation coverage	No. of communities declared ODF	2017	56	2018	66	2019	96
	Institutions with latrines	2017	204	2018	210	2019	220
	No. of clean up exercises organized	2017	12	2018	12	2019	12
Improvement in farm yields and job creation	No. of farm visits conducted	2017	137	2018	532	2019	1000
	No. of home visits conducted	2017	359	2018	525	2019	900
	No. of farmers registered	2017	638	2018	1,486	2019	1,500
	No. of improved maize seedlings distributed	2017	2,277kg	2018	852.5kg	2019	1,200kg
	No. of improved rice seedlings distributed	2017	160kg	2018	272kg	2019	500kg

Kadjebi District Assembly

No. of fertilizers distributed (both NPK and Urea)	2017	1,225 bags	2018	3,224 bags	2019	5,326 bags
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7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Building the capacity of revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.
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Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Involvement of the Town/Area councils in basic and property rates collection • Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Cesspool Emptier & Grader)	<ul style="list-style-type: none"> • Routine maintenance/servicing of the Grader/Cesspool Emptier • Marketing of the grader and the cesspool emptier to sister districts

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Kadjebi Town Council, Ahamansu, Dodo Amanfrom, Dodi, Amanta and Asato Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of

the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme and organizing in-service-training programmes for the staff of the unit in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordinating unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Kadjebi Town Council, Ahamansu, Dodo Amanfrom, Dodi, Amanta and Asato Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The challenges that confront this Programme are:

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

Under this programme, total staff strength of 46 will carry out its implementation (44 are on GoG pay-roll and 2 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the Kadjebi District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Funding for this sub-programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from Internally Generated Revenue (IGF) and Common Fund. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management Meetings organised	No. of management meetings held	4	3	4	4	4	4
Entity Tender Committee meetings held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	3	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC) organized	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement management	Rehabilitation of Residency Building (Phase I)

Internal management and running of the Assembly	Construction of District Security Post
Personnel and Staff Management	Fencing of DCD's Bungalow
Protocol services	Procurement of 1No. Pick up
Legislative enactment and oversight	Rehabilitate Assembly Residential Buildings/bungalows
Administrative and technical meetings	Procure 1No. Power Generating Plant
Procurement of office equipment and logistics	Installation of solar panel
Information, education and communication	
Procurement of office supplies and consumables	
Local and international affiliations	
Security management	
Citizen participation in local governance	
Ex-Gratual to Ex- Assembly Members and	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 7 officers. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Inadequate means of transport for revenue mobilisation
- Under staffing of the revenue unit

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly receipted and accounted for	Amount of IGF generated	328,622.57	125,749.96	390,300.00	409,815.00	430,305.75	451,821.04
Revenue collection monitored and supervised	No. of visits to market Centre	12	10	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	60%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by 15 th of every ensuing month	12	12	12	12	12	12

Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6
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The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue collection and management	
Treasury and accounting activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 3 officers comprising of 2 Budget Analysts and 1 Planning Officer.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes conducted	No. of site visits undertaken	4	3	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.
	District Composite Budget prepared by	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.
	AAP and Composite Budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement	% of Implementation of the RIAP	80%	60%	100%	100%	100%	100%

Action Plan (RIAP) improved							
Citizens participation in planning, budgeting and implementation increased	Number of public hearings on Draft Budget and Plan organized	1	1	1	1	1	1
	Number of public hearings on Budget performance organized	1	1	1	1	1	1

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and budget preparation and coordination	Renovation of 2no. staff Bungalows
Administrative and technical meetings	
Budget implementation and performance reporting	
Rating and billing	
Monitoring and evaluation of programmes and projects	
Data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of each Sub-committees held	3	2	3	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3	3

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactment and oversight	
Capacity Building/Training for Assembly members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is to coordinate the overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

The human resource unit has a staff strength of 1 officer with the rank of Human Resource Manager. Funds to deliver the human resource sub-programme include IGF, DACF, GOG and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the inadequate staffing of the unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Capacity of staff built	No. of staff trained	96	91	99	100	100	100
Staff assisted in performance appraisal	Number of staff appraised	96	91	99	100	100	100
Efficiency in service delivery ensured	No. of staff supported for short courses	-	1	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
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Manpower and skills development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the district
- Assist in preparation of tender documents for civil works projects
- Facilitate the construction of public roads and drains
- Advice on the construction, repair, maintenance and diversion or alteration of street
- Assist to inspect projects under the Assembly with departments of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer. There are in all 7 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and GOG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Undertake street naming, numbering of house and related issues.

The organizational units that would be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, the physical planner overseeing the district has not step his foot in Kadjebi after his assumption of duty. So the department is dormant.

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resources both financial and human to prepare base maps are the main challenges faced by this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Base Maps and Local Plans prepared	Number of communities with base maps	-	-	1	1	1	1
	Number of communities with local plans	-	-	1	1	1	1
Streets Named and Properties Addressed	Number of communities' streets named	1	1	2	2	2	2
	Number of properties addressed	-	-	-	300	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	2	4	4	4	4

Issuance of development permit	No. of Development permits issued	15	15	30	40	45	50
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3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	
Statutory planning committee meeting organized	
Create public awareness on development control	
Revaluation of all landed properties in the district	
Parks and gardens operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

There are 4 staff in the Works Department executing the sub-programme and comprises of 1 Works Engineer, 1 Asst. Works Engineer and 2 technical officers, (all are on GoG pay-roll). Funding for this sub-programme is mainly DDF, DACF, GoG and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project,

inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructures. Another key challenge is inadequate funds.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Projects inspected	No. of site meetings organised	4	3	4	4	4	4
Electricity coverage increased	No. of new communities connected to the National Grid	-	5	3	5	8	10
WATSAM committees formed and trained	No. of WATSAM committees formed and trained	-	-	5	5	5	5
	Kilometres of roads reshaped	-	10km	40km	35km	50km	60km

Effective and efficient transport system provided	Kilometers of roads spot improved	-	-	40km	20km	30km	50km
	No. of culverts constructed on some existing roads	2	2	3	8	9	10

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Reshaping of 20km roads
Repair and maintenance of broken down boreholes	Spot improvement of 12km roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Kadjebi District, 902 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit and Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Independence Day Celebration Organized	Day celebration of	6 th March	6 th March	6 th March	6 th March	6 th March	6 th March
Sports and Culture programmes Organized	Number of Sport Programme organized	2	2	2	2	2	2
JHS Students Supported to attend STMIE Programme	Number of Students supported	15	15	20	30	30	30
Mock exam for Final Year JHS students Organized	Number of Mock exam Organized	1	0	1	1	1	1
School blocks constructed	Number of new school blocks	0	1	2	2	2	2

	Primary school and Ahamansu D/A Primary school
Organise Independence day celebration	Rehabilitation of Kadjebi Community Library
	Supply of 15no. motor bikes
	Construction of 2No. 3-unit classroom block, office, store and urinal for kadejbi Girls Model JHS School at Kadjebi and Dika D/A Primary School
	Completion of 1No. Computer Laboratory at Dodo Tamale
	Support Self Help/counterpart funding projects in the area of education

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development of youth, sports and culture	Construction of 1no. Library with ICT center at Dapaa D/A Primary School
Support to teaching and learning delivery (Educational financial support, STMIE etc)	Construction of 1no. 3-unit school block at Ampeyo
Supervision and inspection of Education Delivery	Construction of 2no. 6-unit classroom block, office and store at Kosamba D/A

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centers or facilities
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district
- Undertake health education and family immunization and nutrition programmes
- Coordinate works of health centres or posts or community based health workers
- Promote and encourage good health, sanitation and personal hygiene
- Facilitate diseases control and prevention
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate

- Establish, maintain and carry out services for the removal and treatment of liquid waste
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

Funds to undertake the sub-programme include GoG, DACF, DDF, IGF and Donor partners (UNICEF and World Vision). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 20 officers

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of liquid waste treatment plants (waste stabilisation pond)

3. Budget Sub-Programme Results Statement

Stray animals arrested	No. of animals arrested	112	77	100	120	130	140
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The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Rehabilitation of Ahamansu Health Center
Malaria prevention (Roll back Malaria) activities	Rehabilitation of Dodo Amanfrom Health Center
Support District Response Initiative (DRI) on HIV & AIDS	Completion of 1no. Theatre and ward phase II
Monitoring and supervision of sanitary sites and activities	
Assist households to construct 200 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Management of Waste Landfill Site	

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional new Health centres constructed	2	1	2	2	2	2
	No. of health facilities renovated	-	-	2	2	2	1
Improved Sanitation	No. of communities declared ODF	33	4	15	18	25	25
	Number of household latrines Constructed	534	570	650	720	820	900
	No. of sanitary offenders prosecuted	25	-	40	30	30	25
Food vendors medically screened and licenced	No. of vendors screened and licenced	500	704	800	820	840	860

National Sanitation Day activities	
Refuse collection and disposal (SIP)	
Construction and maintenance of animal ponds	
Health and hygiene education	
Law enforcement	
Procurement of sanitary tools and materials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

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

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

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

Fund sources for this sub-programme include GoG, World Vision, IGF and DACF. A total of 5 officers would be carrying out this sub-programme comprising of 2 Community Development Officers, 1 Mass Education Officer, 1 Social Welfare Officer.

Major challenges of this sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes and delay in the release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Awareness created on the effects of child trafficking	No. of communities sensitized	-	5	5	10	10	10
Sensitization carried out on Worst Forms of Child labour (WFCL)	No. of communities sensitized	-	5	5	5	10	10
Stakeholders sensitized on importance of Girl child education	No. of sensitization activities carried out	-	10	3	5	10	10
Financial Support to PWDs	No. of PWDs supported financially	97	52	70	80	90	90
Social protection programmes and policies Monitored and evaluate E.g LEAP	No. of monitoring activities carried out	8	6	10	15	15	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to business advisory center in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 17 staff from the Department of Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities, provide opportunities for businesses to participate in all Public-Private Partnerships (PPPs) and local content arrangements, develop and market tourist sites, improve accessibility to

key centres of population, production and tourist sites, promote local festivals in the district and, provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory Center (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 1 Officer (from the revenue unit of the Assembly). Funds would be sourced from Donor partners and DACF to execute this sub-programme of which community members are the main beneficiary.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	150	99	150	200	250	290
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	20	25	40	45	50	50
	No. of individuals trained on soup making	20	25	40	40	45	50

Kadjebi District Assembly

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	5	-	15	20	30	40
	No. of new businesses established	-	1	29	35	40	45
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	-	-	2	5	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
Promotion of Small, Medium and Large scale enterprises	Support the establishment of One District One Factory
Development and promotion of Tourism potentials	Provision and maintenance of street lights in the district
Promotion and transfer of appropriate technology	Construction of Lorry Park at Kadjebi
Trade Development and Promotion	Rehabilitation and fencing of Slaughter House at Kadjebi
	Rehabilitation of sheds at Dzindzisu and Dodi Papase
	Construction of 2No. 24 rooms market sheds at Pampawie

Kadjebi District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 16 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include;

- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Demonstration field established	Number of fields established	2	2	2	2	2	4
District Farmers Day organized	Day of Celebration	First Friday of November	First Friday of December	First Friday of December	First Friday of December	First Friday of December	First Friday of December
	No. of report on file	1	0	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
Extension Services	Renovation of Agric. Director's Bungalow
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Organize and celebrate National Farmers day	
Production and acquisition of improved agricultural inputs (Ginger and rice; support Planting for food and Jobs)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department (NADMO) will be responsible in executing the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster affected individuals supported	No. of Individuals supported	5	1	10	10	15	18
Training for Disaster volunteers organized	No. of volunteers trained	30	-	40	45	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	-	5	8	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
Organize an 2 days field training for Disaster volunteers groups	Planting of trees

Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation of anti-bushfire volunteers	
Provided early warning system/ signals	
Bush – fire campaign	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,512,237		
150200 3.2 Improve business financing	0	1,702,318		
160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces	8,406,077	0		
160201 Improve production efficiency and yield	0	329,868		
280101 Develop efficient land administration and management system	0	268,896		
340101 6.5 Implement intergrated water resources mgt.	0	60,845		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	35,000		
410101 Deepen political and administrative decentralisation	0	1,829,075		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,604,401		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	344,804		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	46,532		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	500,682		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	171,418		
Grand Total €	8,406,077	8,406,077	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
125 02 00 001 22 Finance, ,	8,406,076.59	0.00	0.00	0.00
Objective 160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces				
Output 0001 Revenue collection				
From foreign governments(Current)	4,153,240.67	0.00	0.00	0.00
1331002 DACF - Assembly	4,153,240.67	0.00	0.00	0.00
Output 0002 Revenue collection				
From foreign governments(Current)	627,356.69	0.00	0.00	0.00
1331003 DACF - MP	627,356.69	0.00	0.00	0.00
Output 0003 Revenue collection				
From foreign governments(Current)	1,380,457.05	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,380,457.05	0.00	0.00	0.00
Output 0004 Revenue collection				
From foreign governments(Current)	55,486.37	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	55,486.37	0.00	0.00	0.00
Output 0005 Revenue collection				
From foreign governments(Current)	851,413.00	0.00	0.00	0.00
1331011 District Development Facility	851,413.00	0.00	0.00	0.00
Output 0006 Revenue collection				
From foreign governments(Current)	947,823.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	947,823.00	0.00	0.00	0.00
Output 0007 Revenue collection				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0008 Revenue collection				
Property income [GFS]	30,400.00	0.00	0.00	0.00
1413001 Property Rate	30,400.00	0.00	0.00	0.00
Output 0009 Revenue collection				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	1,000.00	0.00	0.00	0.00
Output 0010 Revenue collection				
Property income [GFS]	21,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	21,000.00	0.00	0.00	0.00
Output 0011 Revenue collection				
Sales of goods and services	3,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
Output 0012 Revenue collection				
Sales of goods and services	20,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
Output 0013 Revenue collection				
Property income [GFS]	69,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1415008 Investment Income	69,000.00	0.00	0.00	0.00
Output 0014 Revenue collection				
Sales of goods and services	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	0.00
Output 0015 Revenue collection				
Sales of goods and services	1,080.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,080.00	0.00	0.00	0.00
Output 0016 Revenue collection				
Sales of goods and services	5,640.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,640.00	0.00	0.00	0.00
Output 0017 Revenue collection				
Sales of goods and services	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
Output 0018 Revenue collection				
Sales of goods and services	960.00	0.00	0.00	0.00
1422005 Chop Bar License	960.00	0.00	0.00	0.00
Output 0019 Revenue collection				
Sales of goods and services	1,800.00	0.00	0.00	0.00
1422044 Financial Institutions	1,800.00	0.00	0.00	0.00
Output 0020 Revenue collection				
Sales of goods and services	680.00	0.00	0.00	0.00
1422051 Millers	680.00	0.00	0.00	0.00
Output 0021 Revenue collection				
Sales of goods and services	500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
Output 0022 Revenue collection				
Sales of goods and services	100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
Output 0023 Revenue collection				
Sales of goods and services	749.81	0.00	0.00	0.00
1422054 Laundries / Car Wash	749.81	0.00	0.00	0.00
Output 0024 Revenue collection				
Sales of goods and services	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
Output 0025 Revenue collection				
Sales of goods and services	500.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
Output 0026 Revenue collection				
Sales of goods and services	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Output 0027 Revenue collection				
Sales of goods and services	1,600.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,600.00	0.00	0.00	0.00
Output 0028 Revenue collection				
Sales of goods and services	5,042.00	0.00	0.00	0.00
1423018 Loading Fees	5,042.00	0.00	0.00	0.00
Output 0029 Revenue collection				
Sales of goods and services	600.00	0.00	0.00	0.00
1422130 Transport unions	600.00	0.00	0.00	0.00
Output 0030 Revenue collection				
Sales of goods and services	500.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
Output 0031 Revenue collection				
Sales of goods and services	2,000.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
Output 0032 Revenue collection				
Property income [GFS]	36,848.00	0.00	0.00	0.00
1415038 Rental of Facilities	36,848.00	0.00	0.00	0.00
Output 0033 Revenue collection				
Sales of goods and services	300.00	0.00	0.00	0.00
1422115 Cold storage facilities	300.00	0.00	0.00	0.00
Output 0034 Revenue collection				
Sales of goods and services	21,000.00	0.00	0.00	0.00
1423001 Markets	21,000.00	0.00	0.00	0.00
Output 0035 Revenue collection				
Sales of goods and services	1,100.00	0.00	0.00	0.00
1422023 Communication Centre	1,100.00	0.00	0.00	0.00
Output 0036 Revenue collection				
Sales of goods and services	4,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	4,000.00	0.00	0.00	0.00
Output 0037 Revenue collection				
Sales of goods and services	500.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
Output 0038 Revenue collection				
Sales of goods and services	4,500.00	0.00	0.00	0.00
1423086 Car Stickers	4,500.00	0.00	0.00	0.00
Output 0039 Revenue collection				
Sales of goods and services	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
Output 0040 Revenue collection				

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Sales of goods and services	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
Output 0041 Revenue collection				
Sales of goods and services	1,200.00	0.00	0.00	0.00
1422024 Private Education Int.	1,200.00	0.00	0.00	0.00
Output 0042 Revenue collection				
Sales of goods and services	3,000.00	0.00	0.00	0.00
1422010 Bicycle License	3,000.00	0.00	0.00	0.00
Output 0043 Revenue collection				
Sales of goods and services	920.00	0.00	0.00	0.00
1422052 Mechanics	920.00	0.00	0.00	0.00
Output 0044 Revenue collection				
Sales of goods and services	100.00	0.00	0.00	0.00
1422127 Non Governmental Institution	100.00	0.00	0.00	0.00
Output 0045 Revenue collection				
Sales of goods and services	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
Output 0046 Revenue collection				
Sales of goods and services	2,480.00	0.00	0.00	0.00
1422007 Liquor License	2,480.00	0.00	0.00	0.00
Output 0047 Revenue collection				
Sales of goods and services	760.00	0.00	0.00	0.00
1422045 Commercial Houses	760.00	0.00	0.00	0.00
Output 0048 Revenue collection				
Sales of goods and services	24,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	24,000.00	0.00	0.00	0.00
Output 0049 Revenue collection				
Non-Performing Assets Recoveries	4,000.00	0.00	0.00	0.00
1450362 Impounding Fines	4,000.00	0.00	0.00	0.00
Output 0050 Revenue collection				
Sales of goods and services	80,000.00	0.00	0.00	0.00
1423010 Export of Commodities	80,000.00	0.00	0.00	0.00
Output 0051 Revenue collection				
Sales of goods and services	6,000.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
Output 0052 Revenue collection				
Sales of goods and services	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
Output 0053 Revenue collection				
Sales of goods and services	2,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Output 0054 Revenue collection				
Sales of goods and services	500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
Output 0055 Revenue collection				
Sales of goods and services	1,250.00	0.00	0.00	0.00
1422044 Financial Institutions	1,250.00	0.00	0.00	0.00
Output 0056 Revenue collection				
Sales of goods and services	13,490.00	0.00	0.00	0.00
1422153 Licence of Business	13,490.00	0.00	0.00	0.00
Output 0057 Revenue collection				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0058 Revenue collection				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0059 Revenue collection				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	8,406,076.59	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	8,406,077	8,421,199	8,490,137
GOG Sources	0	0	0	1,935,943	1,949,748	1,955,303
Management and Administration	0	0	0	1,009,298	1,014,390	1,019,390
Infrastructure Delivery and Management	0	0	0	140,746	141,976	142,153
Social Services Delivery	0	0	0	385,922	389,597	389,781
Economic Development	0	0	0	399,978	403,785	403,978
IGF Sources	0	0	0	390,300	391,618	394,203
Management and Administration	0	0	0	235,540	236,618	237,895
Infrastructure Delivery and Management	0	0	0	15,000	15,060	15,150
Social Services Delivery	0	0	0	51,700	51,820	52,217
Economic Development	0	0	0	88,060	88,120	88,941
DACF MP Sources	0	0	0	627,357	627,357	633,630
Management and Administration	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	577,357	577,357	583,130
Economic Development	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	4,153,241	4,153,241	4,194,773
Management and Administration	0	0	0	1,119,902	1,119,902	1,131,101
Infrastructure Delivery and Management	0	0	0	303,000	303,000	306,030
Social Services Delivery	0	0	0	1,736,081	1,736,081	1,753,441
Economic Development	0	0	0	959,258	959,258	968,851
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
DACF PWD Sources	0	0	0	125,000	125,000	126,250
Social Services Delivery	0	0	0	125,000	125,000	126,250
CIDA Sources	0	0	0	151,541	151,541	153,056
Economic Development	0	0	0	151,541	151,541	153,056
UNICEF Sources	0	0	0	171,282	171,282	172,995
Social Services Delivery	0	0	0	171,282	171,282	172,995
Management and Administration	0	0	0	51,413	51,413	51,927
DDF Sources	0	0	0	800,000	800,000	808,000
Economic Development	0	0	0	800,000	800,000	808,000
Grand Total	0	0	0	8,406,077	8,421,199	8,490,137

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	8,406,077	8,421,199	8,490,137
Management and Administration	0	0	0	2,446,152	2,452,323	2,470,614
SP1.1: General Administration	0	0	0	2,446,152	2,452,323	2,470,614
21 Compensation of employees [GFS]	0	0	0	617,078	623,248	623,248
211 Wages and salaries [GFS]	0	0	0	591,078	596,988	596,988
21110 Established Position	0	0	0	509,298	514,390	514,390
21111 Wages and salaries in cash [GFS]	0	0	0	25,380	25,634	25,634
21112 Wages and salaries in cash [GFS]	0	0	0	56,400	56,964	56,964
212 Social contributions [GFS]	0	0	0	26,000	26,260	26,260
21210 Actual social contributions [GFS]	0	0	0	26,000	26,260	26,260
22 Use of goods and services	0	0	0	911,971	911,971	921,090
221 Use of goods and services	0	0	0	911,971	911,971	921,090
22101 Materials - Office Supplies	0	0	0	134,000	134,000	135,340
22102 Utilities	0	0	0	25,700	25,700	25,957
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	268,285	268,285	270,968
22106 Repairs - Maintenance	0	0	0	109,000	109,000	110,090
22107 Training - Seminars - Conferences	0	0	0	203,253	203,253	205,286
22112 Emergency Services	0	0	0	170,733	170,733	172,440
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	911,104	911,104	920,215
311 Fixed assets	0	0	0	911,104	911,104	920,215
31111 Dwellings	0	0	0	351,104	351,104	354,615
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	0	458,746	460,036	463,333
SP2.1 Physical and Spatial Planning	0	0	0	311,095	311,517	314,205
21 Compensation of employees [GFS]	0	0	0	42,198	42,620	42,620
211 Wages and salaries [GFS]	0	0	0	42,198	42,620	42,620
21110 Established Position	0	0	0	40,198	40,600	40,600
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	198,896	198,896	200,885
221 Use of goods and services	0	0	0	198,896	198,896	200,885
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	15,896	15,896	16,055
22109 Special Services	0	0	0	180,000	180,000	181,800
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP2.2 Infrastructure Development	0	0	0	147,651	148,519	149,128
21 Compensation of employees [GFS]	0	0	0	86,806	87,674	87,674
211 Wages and salaries [GFS]	0	0	0	86,806	87,674	87,674
21110 Established Position	0	0	0	82,806	83,634	83,634
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	30,845	30,845	31,154
221 Use of goods and services	0	0	0	30,845	30,845	31,154
22101 Materials - Office Supplies	0	0	0	19,500	19,500	19,695
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	8,345	8,345	8,429
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	3,047,341	3,051,136	3,077,814
SP3.1 Education and Youth Development	0	0	0	1,586,401	1,586,401	1,602,265
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	144,000	144,000	145,440
282 Miscellaneous other expense	0	0	0	144,000	144,000	145,440
28210 General Expenses	0	0	0	144,000	144,000	145,440
31 Non Financial Assets	0	0	0	1,374,401	1,374,401	1,388,145
311 Fixed assets	0	0	0	1,374,401	1,374,401	1,388,145
31112 Nonresidential buildings	0	0	0	1,244,401	1,244,401	1,256,845
31121 Transport equipment	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.2 Health Delivery	0	0	0	1,174,510	1,177,134	1,186,256
21 Compensation of employees [GFS]	0	0	0	262,375	264,998	264,998
211 Wages and salaries [GFS]	0	0	0	262,375	264,998	264,998
21110 Established Position	0	0	0	252,375	254,898	254,898
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	521,332	521,332	526,545
221 Use of goods and services	0	0	0	521,332	521,332	526,545
22101 Materials - Office Supplies	0	0	0	108,300	108,300	109,383
22103 General Cleaning	0	0	0	179,600	179,600	181,396
22105 Travel - Transport	0	0	0	96,152	96,152	97,113
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	55,080	55,080	55,631
22109 Special Services	0	0	0	81,200	81,200	82,012
31 Non Financial Assets	0	0	0	390,804	390,804	394,712
311 Fixed assets	0	0	0	390,804	390,804	394,712
31112 Nonresidential buildings	0	0	0	334,804	334,804	338,152
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	6,000	6,000	6,060
SP3.3 Social Welfare and Community Development	0	0	0	286,430	287,601	289,294
21 Compensation of employees [GFS]	0	0	0	117,130	118,301	118,301
211 Wages and salaries [GFS]	0	0	0	117,130	118,301	118,301
21110 Established Position	0	0	0	115,130	116,281	116,281
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
22 Use of goods and services	0	0	0	73,300	73,300	74,033
221 Use of goods and services	0	0	0	73,300	73,300	74,033
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	28,300	28,300	28,583
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825
28 Other expense	0	0	0	96,000	96,000	96,960
282 Miscellaneous other expense	0	0	0	96,000	96,000	96,960
28210 General Expenses	0	0	0	96,000	96,000	96,960
Economic Development	0	0	0	2,418,838	2,422,704	2,443,026
SP4.1 Trade, Tourism and Industrial development	0	0	0	1,702,318	1,702,318	1,719,342
22 Use of goods and services	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	36,000	36,000	36,360
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,616,318	1,616,318	1,632,482
311 Fixed assets	0	0	0	1,616,318	1,616,318	1,632,482
31112 Nonresidential buildings	0	0	0	198,258	198,258	200,241
31113 Other structures	0	0	0	1,403,060	1,403,060	1,417,091
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Development	0	0	0	716,519	720,386	723,685

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	386,651	390,517	390,517
211 Wages and salaries [GFS]	0	0	0	386,651	390,517	390,517
21110 Established Position	0	0	0	380,651	384,457	384,457
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	329,868	329,868	333,167
221 Use of goods and services	0	0	0	329,868	329,868	333,167
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	5,480	5,480	5,535
22105 Travel - Transport	0	0	0	166,388	166,388	168,052
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	145,000	145,000	146,450
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
SP5.1 Disaster prevention and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation	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
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	8,406,077	8,421,199	8,490,137

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total				
			Comp. of Emp	Total GOG	Capex/Service	Total IGF	Statutory	Capex/ABFA	Goods Service	Others		Capex	Tot. External		
Kadjebi District - Kadjebi	1380,457	1,911,516	3,444,557	6,736,541	13,17,780	189,460	78,060	399,200	0	0	0	374,226	800,000	1,174,226	8,426,077
Management and Administration	509,298	738,798	911,104	2,159,199	10,77,80	127,760	0	235,540	0	0	0	51,413	0	51,413	2,446,192
Central Administration	509,298	738,798	911,104	2,159,199	10,77,80	127,760	0	235,540	0	0	0	51,413	0	51,413	2,446,192
Administration (Assembly Office)	509,298	738,798	911,104	2,159,199	10,77,80	127,760	0	235,540	0	0	0	51,413	0	51,413	2,446,192
Infrastructure Delivery and Management	123,004	280,741	30,000	443,746	6,000	9,900	0	15,000	0	0	0	0	0	0	458,746
Physical Planning	40,198	265,896	0	306,095	2,000	3,000	0	5,000	0	0	0	0	0	0	311,095
Town and Country Planning	40,198	265,896	0	306,095	2,000	3,000	0	5,000	0	0	0	0	0	0	311,095
Works	82,806	24,945	30,000	137,851	4,000	6,900	0	10,000	0	0	0	0	0	0	147,851
Office of Departmental Head	82,806	0	0	82,806	4,000	0	0	4,000	0	0	0	0	0	0	86,806
Water	0	24,945	30,000	54,945	0	6,000	0	6,000	0	0	0	0	0	0	60,945
Social Services Delivery	387,504	566,650	1,765,205	2,719,359	12,200	39,700	0	51,700	0	0	0	171,282	0	171,282	3,067,341
Education, Youth and Sports	0	230,000	1,374,401	1,604,401	0	0	0	0	0	0	0	0	0	0	1,604,401
Education	0	230,000	1,374,401	1,604,401	0	0	0	0	0	0	0	0	0	0	1,604,401
Health	2,92,375	298,232	390,804	941,411	10,000	31,700	0	41,700	0	0	0	171,282	0	171,282	1,154,393
Environmental Health Unit	2,92,375	241,700	56,000	550,075	10,000	31,700	0	41,700	0	0	0	171,282	0	171,282	763,056
Hospital services	0	56,532	334,804	391,336	0	0	0	0	0	0	0	0	0	0	391,336
Physical Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Town and Country Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Social Welfare & Community Development	115,130	38,418	0	153,547	2,000	8,000	0	10,000	0	0	0	0	0	0	288,547
Office of Departmental Head	115,130	38,418	0	153,547	2,000	8,000	0	10,000	0	0	0	0	0	0	288,547
Economic Development	380,651	260,327	738,258	1,379,237	6,000	4,000	78,060	88,060	0	0	0	151,541	800,000	951,541	2,418,838
Agriculture	380,651	174,327	0	554,978	6,000	4,000	0	10,000	0	0	0	151,541	0	151,541	716,519
Trade, Industry and Tourism	380,651	174,327	0	554,978	6,000	4,000	0	10,000	0	0	0	151,541	0	151,541	716,519
Office of Departmental Head	0	86,000	738,258	824,258	0	0	78,060	78,060	0	0	0	0	800,000	800,000	1,702,318
Environmental and Sanitation Management	0	86,000	738,258	824,258	0	0	78,060	78,060	0	0	0	0	800,000	800,000	1,702,318
Natural Resource Conservation	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 235,540
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] 107,780

Objective	000000	Compensation of Employees	107,780
Program	91001	Management and Administration	107,780
Sub-Program	91001001	SP1.1: General Administration	107,780
Operation	000000		107,780

Wages and salaries [GFS]	81,780
2111102 Monthly paid and casual labour	25,380
2111225 Boards /Committees /Commissions Allowance	41,000
2111243 Transfer Grants	10,000
2111248 Special Allowance/Honorarium	5,400
Social contributions [GFS]	26,000
2121004 End of Service Benefit (ESB/Ex-Gratia)	26,000

Use of goods and services 121,760

Objective	410101	Deepen political and administrative decentralisation	121,760
Program	91001	Management and Administration	121,760
Sub-Program	91001001	SP1.1: General Administration	121,760
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	121,760

Use of goods and services	121,760
2210101 Printed Material and Stationery	6,000
2210102 Office Facilities, Supplies and Accessories	3,000
2210111 Other Office Materials and Consumables	2,000
2210201 Electricity charges	5,000
2210202 Water	500
2210204 Postal Charges	200
2210404 Hotel Accommodations	1,000
2210502 Maintenance and Repairs - Official Vehicles	20,000
2210503 Fuel and Lubricants - Official Vehicles	10,000
2210509 Other Travel and Transportation	10,000
2210510 Other Night allowances	14,220
2210511 Local travel cost	10,000
2210602 Repairs of Residential Buildings	4,000
2210603 Repairs of Office Buildings	4,000
2210604 Maintenance of Furniture and Fixtures	3,000
2210605 Maintenance of Machinery and Plant	8,000
2210701 Training Materials	1,000
2210706 Library and Subscription	500
2210708 Refreshments	10,000
2210709 Seminars/Conferences/Workshops (Foreign)	6,340
2210710 Staff Development	2,000
2210711 Public Education and Sensitization	1,000

Other expense 6,000

Objective	410101	Deepen political and administrative decentralisation	6,000
Program	91001	Management and Administration	6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001001	SP1.1: General Administration	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000

Miscellaneous other expense	6,000
2821008 Awards and Rewards	1,000
2821009 Donations	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 30,000
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 30,000

Objective	410101	Deepen political and administrative decentralisation	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001001	SP1.1: General Administration	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000

Use of goods and services	30,000
2210102 Office Facilities, Supplies and Accessories	5,000
2210111 Other Office Materials and Consumables	25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,119,902
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 708,798

Objective 410101 Deepen political and administrative decentralisation 708,798

Program 91001 Management and Administration 708,798

Sub-Program 91001001 SP1.1: General Administration 708,798

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 148,065

Use of goods and services 148,065

2210201 Electricity charges 18,000

2210202 Water 2,000

2210502 Maintenance and Repairs - Official Vehicles 43,065

2210503 Fuel and Lubricants - Official Vehicles 60,000

2210623 Maintenance of Office Equipment 25,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210102 Office Facilities, Supplies and Accessories 25,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 70,000

Use of goods and services 70,000

2210709 Seminars/Conferences/Workshops (Foreign) 70,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210111 Other Office Materials and Consumables 30,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210623 Maintenance of Office Equipment 25,000

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 200,733

Use of goods and services 200,733

2210102 Office Facilities, Supplies and Accessories 5,000

2210510 Other Night allowances 5,000

2210603 Repairs of Office Buildings 10,000

2210708 Refreshments 5,000

2210710 Staff Development 5,000

2211203 Emergency Works 170,733

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210605 Maintenance of Machinery and Plant 30,000

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210103 Refreshment Items 20,000

2210510 Other Night allowances 35,000

2210511 Local travel cost 25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation 910806 910806 - Security management 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210103 Refreshment Items 3,000

2210114 Rations 10,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

2210509 Other Travel and Transportation 2,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210503 Fuel and Lubricants - Official Vehicles 4,000

2210510 Other Night allowances 20,000

2210708 Refreshments 6,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 45,000

Use of goods and services 45,000

2210711 Public Education and Sensitization 45,000

Non Financial Assets 411,104

Objective 410101 Deepen political and administrative decentralisation 411,104

Program 91001 Management and Administration 411,104

Sub-Program 91001001 SP1.1: General Administration 411,104

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 60,000

Fixed assets 60,000

3112206 Plant and Machinery 60,000

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 351,104

Fixed assets 351,104

3111103 Bungalows/Flats 351,104

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	51,413
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 51,413

Objective 410101 Deepen political and administrative decentralisation 51,413

Program 91001 Management and Administration 51,413

Sub-Program 91001001 SP1.1: General Administration 51,413

Operation 910103 910103 - MANPOWER AND 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 2,446,152

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 577,357
Function Code	70921	Lower-secondary education	
Organisation	1250302003	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Junior High_Volta	
Location Code	0414100	Kajebi	

			Use of goods and services	26,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		26,000
Program	91003	Social Services Delivery		26,000
Sub-Program	91003001	SP3.1 Education and Youth Development		26,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	26,000

Use of goods and services			26,000
2210103	Refreshment Items	3,000	
2210118	Sports, Recreational and Cultural Materials	20,000	
2210509	Other Travel and Transportation	3,000	

			Other expense	114,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		114,000
Program	91003	Social Services Delivery		114,000
Sub-Program	91003001	SP3.1 Education and Youth Development		114,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000	
2821009	Donations	40,000		
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	4,000

Miscellaneous other expense			4,000	
2821010	Contributions	4,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	70,000

Miscellaneous other expense			70,000
2821019	Scholarship and Bursaries	70,000	

			Non Financial Assets	437,357
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		437,357
Program	91003	Social Services Delivery		437,357
Sub-Program	91003001	SP3.1 Education and Youth Development		437,357
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	437,357

Fixed assets			437,357
3111205	School Buildings	194,212	
3111212	Libraries	153,144	
3112105	Motor Bike, bicycles etc	90,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,027,044
Function Code	70921	Lower-secondary education	
Organisation	1250302003	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Junior High_Volta	
Location Code	0414100	Kajebi	

			Use of goods and services	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		42,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	12,000

Use of goods and services			12,000	
2210118	Sports, Recreational and Cultural Materials	8,000		
2210509	Other Travel and Transportation	4,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210502	Maintenance and Repairs - Official Vehicles	5,000		
2210503	Fuel and Lubricants - Official Vehicles	10,000		
2210509	Other Travel and Transportation	5,000		
2210510	Other Night allowances	5,000		
2210708	Refreshments	5,000		
Sub-Program	91003002	SP3.2 Health Delivery	18,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210902	Official Celebrations	18,000	

			Other expense	30,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821019	Scholarship and Bursaries	30,000	

			Non Financial Assets	937,044
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		937,044
Program	91003	Social Services Delivery		937,044
Sub-Program	91003001	SP3.1 Education and Youth Development		937,044
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	937,044

Fixed assets			937,044
3111205	School Buildings	756,427	
3111212	Libraries	140,617	
3113108	Furniture and Fittings	40,000	

			Total Cost Centre	1,604,401
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 252,375
Function Code	70740	Public health services	
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Volta	
Location Code	0414100	Kajebi	

			Compensation of employees [GFS]	252,375
Objective	000000	Compensation of Employees		252,375
Program	91003	Social Services Delivery		252,375
Sub-Program	91003002	SP3.2 Health Delivery		252,375
Operation	000000		0.0 0.0 0.0	252,375
Wages and salaries [GFS]				252,375
2111001 Established Post				252,375

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 41,700
Function Code	70740	Public health services	
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Volta	
Location Code	0414100	Kajebi	

			Compensation of employees [GFS]	10,000
Objective	000000	Compensation of Employees		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	000000		0.0 0.0 0.0	10,000
Wages and salaries [GFS]				10,000
2111243 Transfer Grants				10,000

						Use of goods and services	31,700
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.					31,700
Program	91003	Social Services Delivery					31,700
Sub-Program	91003002	SP3.2 Health Delivery					31,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,800
Use of goods and services							9,800
2210101 Printed Material and Stationery							800
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210623 Maintenance of Office Equipment							1,000
2210709 Seminars/Conferences/Workshops (Foreign)							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,100
Use of goods and services							4,100
2210711 Public Education and Sensitization							4,100
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210503 Fuel and Lubricants - Official Vehicles							1,200
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		16,600
Use of goods and services							16,600
2210301 Cleaning Materials							2,400
2210503 Fuel and Lubricants - Official Vehicles							2,020
2210511 Local travel cost							8,000
2210708 Refreshments							980
2210909 Operational Enhancement Expenses							3,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 297,700
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 241,700

Objective 570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt. 241,700

Program 91003 Social Services Delivery 241,700

Sub-Program 91003002 SP3.2 Health Delivery 241,700

Operation 910109 910109 - Supervision and cordination 1.0 1.0 1.0 14,500

Use of goods and services 14,500

2210103 Refreshment Items 2,000

2210502 Maintenance and Repairs - Official Vehicles 2,500

2210711 Public Education and Sensitization 10,000

Operation 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 7,000

Use of goods and services 7,000

2210301 Cleaning Materials 7,000

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 170,200

Use of goods and services 170,200

2210302 Contract Cleaning Service Charges 170,200

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210909 Operational Enhancement Expenses 50,000

Non Financial Assets 56,000

Objective 570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt. 56,000

Program 91003 Social Services Delivery 56,000

Sub-Program 91003002 SP3.2 Health Delivery 56,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 6,000

Fixed assets 6,000

3112105 Motor Bike, bicycles etc 6,000

Project 910902 910902 - Solid waste management 1.0 1.0 1.0 50,000

Fixed assets 50,000

3111302 Cemeteries 50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 171,282
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 171,282

Objective 570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt. 171,282

Program 91003 Social Services Delivery 171,282

Sub-Program 91003002 SP3.2 Health Delivery 171,282

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 171,282

Use of goods and services 171,282

2210103 Refreshment Items 100,000

2210509 Other Travel and Transportation 71,282

Total Cost Centre 763,056

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 391,336
Function Code	70731	General hospital services (IS)		
Organisation	1250403001	Kadjebi District - Kadjebi_Health_Hospital services_Volta		
Location Code	0414100	Kajebi		
Use of goods and services				56,532
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		46,532
Program	91003	Social Services Delivery		46,532
Sub-Program	91003002	SP3.2 Health Delivery		46,532
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	41,532
Use of goods and services				41,532
2210103 Refreshment Items				5,000
2210509 Other Travel and Transportation				1,532
2210510 Other Night allowances				5,000
2210711 Public Education and Sensitization				30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Non Financial Assets				334,804
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		334,804
Program	91003	Social Services Delivery		334,804
Sub-Program	91003002	SP3.2 Health Delivery		334,804
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	334,804
Fixed assets				334,804
3111207 Health Centres				334,804
Total Cost Centre				391,336

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 399,978
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Volta		
Location Code	0414100	Kajebi		
Compensation of employees [GFS]				380,651
Objective	000000	Compensation of Employees		380,651
Program	91004	Economic Development		380,651
Sub-Program	91004002	SP4.2 Agricultural Development		380,651
Operation	000000		0.0 0.0 0.0	380,651
Wages and salaries [GFS]				380,651
2111001 Established Post				380,651
Use of goods and services				19,327
Objective	160201	Improve production efficiency and yield		19,327
Program	91004	Economic Development		19,327
Sub-Program	91004002	SP4.2 Agricultural Development		19,327
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,327
Use of goods and services				19,327
2210201 Electricity charges				2,800
2210202 Water				2,400
2210204 Postal Charges				280
2210503 Fuel and Lubricants - Official Vehicles				10,847
2210623 Maintenance of Office Equipment				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Volta		
Location Code	0414100	Kajebi		

				Amount (GH¢)
Compensation of employees [GFS]				6,000
Objective	000000	Compensation of Employees		6,000
Program	91004	Economic Development		6,000
Sub-Program	91004002	SP4.2 Agricultural Development		6,000
Operation	000000		0.0 0.0 0.0	6,000

Wages and salaries [GFS]				6,000
2111243 Transfer Grants				6,000

				Amount (GH¢)
Use of goods and services				4,000
Objective	160201	Improve production efficiency and yield		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004002	SP4.2 Agricultural Development		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210509 Other Travel and Transportation				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Volta		
Location Code	0414100	Kajebi		

				Amount (GH¢)
Use of goods and services				20,000
Objective	160201	Improve production efficiency and yield		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210902 Official Celebrations				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	135,000
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Volta		
Location Code	0414100	Kajebi		

				Amount (GH¢)
Use of goods and services				135,000
Objective	160201	Improve production efficiency and yield		135,000
Program	91004	Economic Development		135,000
Sub-Program	91004002	SP4.2 Agricultural Development		135,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210902 Official Celebrations				45,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210909 Operational Enhancement Expenses				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	151,541
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Volta		
Location Code	0414100	Kajebi		

				Amount (GH¢)
Use of goods and services				151,541
Objective	160201	Improve production efficiency and yield		151,541
Program	91004	Economic Development		151,541
Sub-Program	91004002	SP4.2 Agricultural Development		151,541
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	151,541

Use of goods and services				151,541
2210509 Other Travel and Transportation				151,541

Total Cost Centre				716,519
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	51,095
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Volta		
Location Code	0414100	Kajebi		

				Compensation of employees [GFS]	40,198
Objective	000000	Compensation of Employees			40,198
Program	91002	Infrastructure Delivery and Management			40,198
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			40,198
Operation	000000		0.0 0.0 0.0		40,198

Wages and salaries [GFS]					40,198
2111001	Established Post				40,198

				Use of goods and services	10,896
Objective	280101	Develop efficient land administration and management system			10,896
Program	91002	Infrastructure Delivery and Management			10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,896

Use of goods and services					10,896
2210709	Seminars/Conferences/Workshops (Foreign)				1,896
2210711	Public Education and Sensitization				9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Volta		
Location Code	0414100	Kajebi		

				Compensation of employees [GFS]	2,000
Objective	000000	Compensation of Employees			2,000
Program	91002	Infrastructure Delivery and Management			2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			2,000
Operation	000000		0.0 0.0 0.0		2,000

Wages and salaries [GFS]					2,000
2111243	Transfer Grants				2,000

				Use of goods and services	3,000
Objective	280101	Develop efficient land administration and management system			3,000
Program	91002	Infrastructure Delivery and Management			3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		3,000

Use of goods and services					3,000
2210101	Printed Material and Stationery				500
2210509	Other Travel and Transportation				1,000
2210602	Repairs of Residential Buildings				1,000
2210603	Repairs of Office Buildings				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	275,000
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				205,000
Objective	280101	Develop efficient land administration and management system		205,000
Program	91002	Infrastructure Delivery and Management		185,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		185,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	180,000
Use of goods and services				180,000
2210908 Property Valuation Expenses				160,000
2210909 Operational Enhancement Expenses				20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Program	91003			20,000
Sub-Program	91002001			20,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
Other expense				70,000
Objective	280101	Develop efficient land administration and management system		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821018 Civic Numbering/Street Naming				70,000
Total Cost Centre				331,095

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	133,547
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]				115,130
Objective	000000	Compensation of Employees		115,130
Program	91003	Social Services Delivery		115,130
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		115,130
Operation	000000		0.0 0.0 0.0	115,130
Wages and salaries [GFS]				115,130
2111001 Established Post				115,130
Use of goods and services				18,418
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		18,418
Program	91003	Social Services Delivery		18,418
Sub-Program	91003002	SP3.2 Health Delivery		2,118
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,118
Use of goods and services				2,118
2210113 Feeding Cost				500
2210510 Other Night allowances				800
2210511 Local travel cost				818
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,300
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	1,400
Use of goods and services				1,400
2210113 Feeding Cost				300
2210510 Other Night allowances				600
2210511 Local travel cost				500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	9,300
Use of goods and services				9,300
2210113 Feeding Cost				2,000
2210510 Other Night allowances				1,300
2210511 Local travel cost				4,000
2210701 Training Materials				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,600
Use of goods and services				5,600
2210113 Feeding Cost				1,200
2210510 Other Night allowances				2,400
2210511 Local travel cost				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0414100	Kajebi		

				Amount (GH¢)
Compensation of employees [GFS]				2,000
Objective	000000	Compensation of Employees		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	000000		0.0 0.0 0.0	2,000
Wages and salaries [GFS]				2,000
2111243 Transfer Grants				2,000

				Amount (GH¢)
Use of goods and services				7,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

				Amount (GH¢)
Use of goods and services				4,000
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210509 Other Travel and Transportation				2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

				Amount (GH¢)
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210510 Other Night allowances				1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,000

				Amount (GH¢)
Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				500
2210708 Refreshments				500

				Amount (GH¢)
Other expense				1,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

				Amount (GH¢)
Miscellaneous other expense				1,000
2821010 Contributions				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70620	Community Development		
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0414100	Kajebi		

				Amount (GH¢)
Use of goods and services				20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	125,000
Function Code	70620	Community Development		
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0414100	Kajebi		

				Amount (GH¢)
Use of goods and services				30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

				Amount (GH¢)
Use of goods and services				30,000
2210103 Refreshment Items				7,000
2210509 Other Travel and Transportation				3,000
2210510 Other Night allowances				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Other expense				95,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		95,000
Program	91003	Social Services Delivery		95,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		95,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	95,000

				Amount (GH¢)
Miscellaneous other expense				95,000
2821009 Donations				85,000
2821019 Scholarship and Bursaries				10,000

				Amount (GH¢)
Total Cost Centre				288,547

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	35,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1250900001	Kadjebi District - Kadjebi_Natural Resource Conservation_Volta		
Location Code	0414100	Kajebi		
Use of goods and services				35,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		35,000
Program	91005	Environmental and Sanitation Management		35,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				5,000
2211203 Emergency Works				20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	82,806
Function Code	70610	Housing development		
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Volta		
Location Code	0414100	Kajebi		
Compensation of employees [GFS]				82,806
Objective	000000	Compensation of Employees		82,806
Program	91002	Infrastructure Delivery and Management		82,806
Sub-Program	91002002	SP2.2 Infrastructure Development		82,806
Operation	000000		0.0 0.0 0.0	82,806
Wages and salaries [GFS]				82,806
2111001 Established Post				82,806
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70610	Housing development		
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Volta		
Location Code	0414100	Kajebi		
Compensation of employees [GFS]				4,000
Objective	000000	Compensation of Employees		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002002	SP2.2 Infrastructure Development		4,000
Operation	000000		0.0 0.0 0.0	4,000
Wages and salaries [GFS]				4,000
2111243 Transfer Grants				4,000
Total Cost Centre				86,806

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,845
Function Code	70630	Water supply		
Organisation	1251003001	Kadjebi District - Kadjebi_Works_Water_Volta		
Location Code	0414100	Kajebi		

				Use of goods and services	6,845	
Objective	340101	6.5 Implement intergrated water resources mgt.			6,845	
Program	91002	Infrastructure Delivery and Management			6,845	
Sub-Program	91002002	SP2.2 Infrastructure Development			6,845	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,845

				Use of goods and services	6,845
2210102	Office Facilities, Supplies and Accessories				3,000
2210502	Maintenance and Repairs - Official Vehicles				1,345
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210606	Maintenance of General Equipment				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70630	Water supply		
Organisation	1251003001	Kadjebi District - Kadjebi_Works_Water_Volta		
Location Code	0414100	Kajebi		

				Use of goods and services	6,000	
Objective	340101	6.5 Implement intergrated water resources mgt.			6,000	
Program	91002	Infrastructure Delivery and Management			6,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

				Use of goods and services	6,000
2210101	Printed Material and Stationery				1,000
2210102	Office Facilities, Supplies and Accessories				500
2210201	Electricity charges				500
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210511	Local travel cost				1,000
2210603	Repairs of Office Buildings				500
2210623	Maintenance of Office Equipment				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	48,000
Function Code	70630	Water supply		
Organisation	1251003001	Kadjebi District - Kadjebi_Works_Water_Volta		
Location Code	0414100	Kajebi		

				Use of goods and services	18,000	
Objective	340101	6.5 Implement intergrated water resources mgt.			18,000	
Program	91002	Infrastructure Delivery and Management			18,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			18,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000

				Use of goods and services	4,000	
2210111	Other Office Materials and Consumables				4,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000

				Use of goods and services	1,000	
2210623	Maintenance of Office Equipment				1,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	13,000

				Use of goods and services	13,000
2210103	Refreshment Items				11,000
2210503	Fuel and Lubricants - Official Vehicles				1,000
2210510	Other Night allowances				1,000

				Non Financial Assets	30,000
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Objective	340101	6.5 Implement intergrated water resources mgt.			30,000	
Program	91002	Infrastructure Delivery and Management			30,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			30,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000

				Fixed assets	30,000
3113110	Water Systems				30,000

				Total Cost Centre	60,845
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 78,060
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1251101001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0414100	Kajebi		
Non Financial Assets				78,060
Objective	150200	3.2 Improve business financing		78,060
Program	91004	Economic Development		78,060
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		78,060
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		78,060
Fixed assets				78,060
3111304 Markets				78,060

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 824,258
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1251101001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0414100	Kajebi		
Use of goods and services				71,000
Objective	150200	3.2 Improve business financing		71,000
Program	91004	Economic Development		71,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		71,000
Operation	910109	910109 - Supervision and coordination		35,000
Use of goods and services				35,000
2210617 Street Lights/Traffic Lights				35,000
Operation	910202	910202 - Trade Development and Promotion		13,000
Use of goods and services				13,000
2210909 Operational Enhancement Expenses				13,000
Operation	910203	910203 - Development and promotion of Tourism potentials		20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
Operation	910205	910205 - Promotion and transfer of appropriate technology		3,000
Use of goods and services				3,000
2210909 Operational Enhancement Expenses				3,000
Other expense				15,000
Objective	150200	3.2 Improve business financing		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	910202	910202 - Trade Development and Promotion		15,000
Miscellaneous other expense				15,000
2821010 Contributions				15,000
Non Financial Assets				738,258
Objective	150200	3.2 Improve business financing		738,258
Program	91004	Economic Development		738,258
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		738,258
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		115,000
Fixed assets				115,000
3111304 Markets				100,000
3112202 Agricultural Machinery				5,000
3112206 Plant and Machinery				10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		623,258
Fixed assets				623,258
3111257 WIP - Slaughter House				198,258

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3111304	Markets	100,000
3111308	Feeder Roads	325,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	800,000
Organisation	1251101001	Kadjebi District - Kadjebi Trade, Industry and Tourism, Office of Departmental Head, Volta	
Location Code	0414100	Kadjebi	

Non Financial Assets 800,000

Objective	150200	3.2 Improve business financing	800,000
Program	91004	Economic Development	800,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	800,000

Fixed assets		800,000
3111305	Car/Lorry Park	800,000

Total Cost Centre 1,702,318

Total Vote 8,426,077

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Total GOG	Comp. of Emp	I	G	F	FUND S / OTHERS			Others	Development Partner Funds			Grand Total
								Statutory	Capex	ABFA		Goods	Service	Capex	
Kadjebi District - Kadjebi Management and Administration	1,380,457	1,911,516	3,444,557	6,736,541	13,17,780	189,460	78,060	399,200	0	0	0	374,226	800,000	1,174,226	8,426,077
SP1.1: General Administration	509,298	738,798	911,104	2,159,199	10,77,80	127,760	0	235,540	0	0	0	51,413	0	51,413	2,446,152
Infrastructure Delivery and Management	123,004	290,741	30,000	443,746	6,000	9,000	0	15,000	0	0	0	0	0	0	458,746
SP2.1 Physical and Spatial Planning	40,198	265,896	0	306,095	2,000	3,000	0	5,000	0	0	0	0	0	0	311,095
SP2.2 Infrastructure Development	82,806	24,845	30,000	137,651	4,000	6,000	0	10,000	0	0	0	0	0	0	147,651
Social Services Delivery	367,504	586,650	1,765,265	2,719,359	12,000	39,700	0	51,700	0	0	0	171,262	0	171,262	3,067,341
SP3.1 Education and Youth Development	0	212,000	1,374,401	1,586,401	0	0	0	0	0	0	0	0	0	0	20,000
SP3.2 Health Delivery	292,275	316,550	390,804	961,529	10,000	31,700	0	41,700	0	0	0	171,262	0	171,262	1,586,401
SP3.3 Social Welfare and Community Development	115,130	36,300	0	151,430	2,000	8,000	0	10,000	0	0	0	0	0	0	1,74,510
Economic Development	380,651	260,327	738,258	1,379,237	6,000	4,000	78,060	88,060	0	0	0	151,541	800,000	951,541	2,418,838
SP4.1 Trade, Tourism and Industrial development	0	86,000	738,258	824,258	0	0	78,060	78,060	0	0	0	0	800,000	800,000	1,702,318
SP4.2 Agricultural Development	380,651	174,327	0	554,978	6,000	4,000	0	10,000	0	0	0	151,541	0	151,541	716,519
Environmental and Sanitation Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000