



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## KADJEBI DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 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 2020 is **76,535**. This is made up of **37,885 (49.5%) males and 38,650 (50.5%) females**. The population growth rate of the district stands at **4.9%** and this is considered too high compared with the growth rate of 2.7% for the nation.

### 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
- Embroided 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, Kwasiakese.** 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.

#### **f. 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

#### **g. Education**

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

#### 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.

#### **h. 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: -

#### **Health Facilities in Kadjebi District**

Type of Facility	Public	Private	Location
Hospital		1	Dodi-Papase
Health Centre	5	-	Kadjebi, Pampawie, Dodo-Amanfrom, Poase-Cement,
Health Clinic/ CHPS	12	-	Dodo Pepesu, Wawaso, Dzamlome, Ampeyo, Asato, Yadzo, Dapaa, Bethel, Kponkpa, Akum, Dodi-Mempeasem,
Maternity Home	-	1	Dzindziso

### **i. Environment**

Kadjebi District is characterized by average monthly temperature of about 25oC 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.

### **j. 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 problem of managing waste in as a social service which should not be paid for. But waste management is provided at a cost. The this district which revenue base is low and residents are poor becomes more complex

#### **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
Kadjebi	4,750	55	96	10		25	10	7		25	3	4	
Dodi	3,004	19	1	152		379		2	3	47	21	105	
Dodo	3,665	21	4	128		123				10	38		
Asato	1,010	7	37	1		16				2	2	7	
Ahamansu	1,107	12	8	48		30	3			15	40	10	
Amanta	588	15	27	98		35				3	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

### **4. VISION OF THE DISTRICT ASSEMBLY**

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

### **5. 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

### **6. CORE VALUES**

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

### **7. POLICY OBJECTIVES**

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

- Improve production efficiency and yield
- Ensure improved fiscal performance and sustainability
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Enhance affordable, equitable, easily accessible and Universal Health Coverage
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Improve access to safe and reliable water supply services for all
- Improve access to improved and reliable environmental sanitation services
- Promote economic empowerment of women
- Promote full participation of PWDs in social and economic development
- Enhance climate change resilience

- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlement
- Administrative decentralisation
- Improve decentralised planning
- Enhance security services delivery

## 8. 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.

## 9. 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.

### 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target		
		Year 2018	Value 2018	Year 2019	Value 2019 July	Year 2020	Value 2020	
Teaching and learning enhanced	BECE Performance (% passed)	2018	23	2019	42	2020	60	
	Enrolment figures	2018	19,187	2019	19,800	2020	20,300	
	No. of functional classroom Blocks constructed	2018	2	2019	1	2020	4	
Agricultural Development	% increase in crop production	Maize	2018	5%	2019	6%	2020	8%
		Rice	2018	4%	2019	6%	2020	10%
	Reduction in post-harvest losses for cereals and legumes	2018	15%	2019	8%	2020	3%	
Access to Health Services improved	OPD attendance	2018	72,466	2019	33,450	2020	76,466	
	No. of functional CHPS compounds constructed	2018	2	2019	1	2020	1	

### POLICY OUTCOME INDICATORS AND TARGETS CONT.

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value July	Year 2020	Value 2020
Food security and Nutrition improved	No. of malnutrition cases (Children under 5 years)	2018	651	2019	81	2020	50
Child Rights improved	No. of child maintenance cases reported and resolved	2018	8	2019	5	2020	10
	No. of sensitization activities held	2018	4	2019	8	2020	8
Increased access to social intervention programmes	No. of PWD beneficiaries	2018	65	2019	80	2020	90
	No. of LEAP beneficiaries	2018	3000	2019	6545	2020	6545

**POLICY OUTCOME INDICATORS AND TARGETS CONT.**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019 July	Year 2020	Value 2020
IGF Mobilisation enhanced	Increase in IGF generation	2018	208,008.26	2019	168,265.36	2020	302,220.00
Improved local participation in governance	No.of Town Hall meetings held	2018	4	2019	3	2020	4
	No.of General Assembly meetings held	2018	3	2019	2	2020	3
Improved transport infrastructure services	Km of roads reshaped/Spot improved	2018	20	2019	10	2020	60
Water and sanitation improved	No. Boreholes drilled/repared	2018	15	2019	20	2020	20
	% increase in sanitation coverage (ODF)	2018	49.25	2019	59.70	2020	74.6

**POLICY OUTCOME INDICATORS AND TARGETS CONT.**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019 July	Year 2020	Value 2020
Increased adherence to spatial plans	No. of building permits issued	2018	27	2019	18	2020	50
	No.of months for release of permits	2018	2 mths	2019	2 mths	2020	1 mth
	No.of sensitisation programmes undertaken	2018	1	2019	1	2020	4
Development and promotion of tourism	No. of tourist sites developed	2018	0	2019	0	2020	1
Disaster prevention and mitigation enhanced	No.of reported cases of disaster	2018	3	2019	4	2020	3
	No.of sensitisation programmes held	2018	4	2019	3	2020	4

**11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020**

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

**PART B: 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; 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 are being 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 36 will carry out its implementation (35 are on GoG pay-roll and 1 on IGF pay-roll).

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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 (Phase I)
Personnel and Staff Management	Fencing of DCD's Bungalow
Protocol services	Installation of solar panel
Legislative enactment and oversight	Rehabilitate Assembly Residential Buildings/bungalows
Administrative and technical meetings	
Procurement of office equipment and logistics	
Information, education and communication	
Procurement of office supplies and consumables	
Local and international affiliations	
Security management	
Citizen participation in local governance	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME1: Management and Administration

##### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

###### 1. Budget Sub-Programme Objective

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

###### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of 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, DDF (RFG) 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

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue properly receipted and accounted for	Amount of IGF generated	208,008.26	168,265.36	302,220.00	332,342.00	365,476.20	376,410.49
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 <sup>th</sup> of every ensuing month	12	12	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue collection and management	
Treasury and accounting activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- 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 (RFG). 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

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			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	AAP and Composite Budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	60%	100%	100%	100%	100%
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

#### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings Held	No. of General Assembly meetings held	3	3	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of each Sub-committees held	3	3	3	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	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

### PROGRAMME1: 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 includes 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12
Capacity of staff built	No. of staff trained	96	15	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	-	-	2	2	2	2

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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 (Responsiveness Factor Grant) and GOG.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

This 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 set 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 manage 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Base Maps and Local Plans prepared	Number of communities with base maps	-	-	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	-	-	500	500	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	-	-	4	4	4	4
Issuance of development permit	No. of Development permits issued	15	15	30	40	45	50

### 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	
Data collection (Property valuation)	
Statutory planning committee meeting organized	
Create public awareness on development control	
Parks and gardens operations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also 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, 2 Asst. Works Engineer and 1 technical officer, (all are on GoG pay-roll). Funding for this sub-programme is mainly DDF (RFG), DACF, GoG and IGF.

Key challenges of the department includes 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Effective and efficient transport system provided	Kilometres of roads reshaped	-	10km	40km	35km	50km	60km
	Kilometers of roads spot improved	-	-	20km	20km	25km	25km
	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 and spot improvement of 46km roads
Repair and maintenance of broken down boreholes	

## 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Independence Day Celebration Organized	Day celebration of	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March
Sports and Culture programmes Organized	Number of Sport Programme organized	2	1	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

### 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 2no. 3-unit school block at Ampeyo and Olobobi D.A Prim. Schools
Supervision and inspection of Education Delivery	Construction of 1no. 6-unit classroom block, office and store at Kosamba D/A

	Primary school
Organise Independence day celebration	Rehabilitation of Kadjebi Community Library
	Construction of 2No. 3-unit classroom block, office, store and urinal for kadejbi Girls Model JHS School at Kadjebi and Kadjebi D/A Primary "B"School
	Support Self Help/counterpart funding projects in the area of education

## SUB-PROGRAMME 3.2: Health Delivery

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub-Programme Description

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

- Ensure the construction 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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY



- 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

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Access to health service delivery improved	Number of functional new Health centres constructed	2	1	2	2
	No. of health facilities renovated	-	1	1	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
Stray animals arrested	No. of animals arrested	112	77	100	120	130	140

#### 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)	Construction of 1No. CHPS compound and its ancillary facilities at Menu
Malaria prevention (Roll back Malaria) activities	Rehabilitation of Dodo Amanfrom Health Center
Support District Response Initiative (DRI) on HIV & AIDS	Completion of 1no. Health Theatre and walkway at Kadjebi Health Center
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	

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 4 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			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
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	80	90	90	90
Child Rights improved	No. of child maintenance cases reported and resolved	8	5	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
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 12 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	150	99	150	200
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

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	-	5	5	5	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
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	Reshaping and spot improvement of 46km feeder roads
Trade Development and Promotion	Construction of 2No. 24 rooms market sheds at Pampawie
	Construction of sheds at Dzindzisu

## 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 loses.
- 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, GOG 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Demonstration field established	Number of fields established	2	2	2	2	2	4
District Farmers Day organized	Day of Celebration No. of report on file	First Friday of November 1	First Friday of December 0	First Friday of December 1	First Friday of December 1	First Friday of December 1	First Friday of December 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	
Official/National days celebration	
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			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Disaster affected individuals supported	No. of Individuals supported	5	1	10	10	15	18
Training for Disaster volunteers organized	No. of volunteers trained	30	30	40	45	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	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
Disaster Prevention and Management	Planting of trees
Disaster Management	Renovation of NADMO office
Green economy activities	

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

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,298,323		
150200 3.2 Improve business financing	0	560,612		
160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces	7,924,309	50,000		
160201 Improve production efficiency and yield	0	622,425		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	422,821		
280101 Develop efficient land administration and management system	0	259,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	85,000		
410101 Deepen political and administrative decentralisation	0	1,223,070		
410201 Improve decentralised planning	0	55,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,586,528		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	817,558		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	512,400		
590101 8.7 Eradicate forced labour & end slavery	0	30,703		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	400,000		
<b>Grand Total ¢</b>	<b>7,924,309</b>	<b>7,924,309</b>	<b>0</b>	<b>0.00</b>

**PART C: FINANCIAL INFORMATION**

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
125 02 00 001 20	7,924,308.57	0.00	0.00	-7,924,308.57
Finance, ,				
Objective 160101 17.3 Mobiliz additinal financial res for dev ctries from multiple surces				
Output 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,924,308.57	0.00	0.00	-7,924,308.57
1331001 Central Government - GOG Paid Salaries	1,270,123.06	0.00	0.00	-1,270,123.06
1331002 DACF - Assembly	3,557,876.01	0.00	0.00	-3,557,876.01
1331003 DACF - MP	583,141.88	0.00	0.00	-583,141.88
1331004 Ceded Revenue	302,220.00	0.00	0.00	-302,220.00
1331008 Other Donors Support Transfers	1,240,451.78	0.00	0.00	-1,240,451.78
1331009 Goods and Services- Decentralised Department	71,323.72	0.00	0.00	-71,323.72
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	-34,615.38
1331011 District Development Facility	864,556.74	0.00	0.00	-864,556.74
<b>Grand Total</b>	<b>7,924,308.57</b>	<b>0.00</b>	<b>0.00</b>	<b>-7,924,308.57</b>

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kadjebi District - Kadjebi	0	0	0	7,924,309	7,937,292	8,003,552
<b>GOG Sources</b>	0	0	0	1,341,447	1,354,148	1,354,861
Management and Administration	0	0	0	660,314	666,917	666,917
Infrastructure Delivery and Management	0	0	0	175,778	177,233	177,535
Social Services Delivery	0	0	0	97,726	98,547	98,704
Economic Development	0	0	0	407,629	411,451	411,705
<b>IGF Sources</b>	0	0	0	302,220	302,502	305,242
Management and Administration	0	0	0	186,776	187,008	188,644
Infrastructure Delivery and Management	0	0	0	10,000	10,050	10,100
Social Services Delivery	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	65,444	65,444	66,098
<b>DACF MP Sources</b>	0	0	0	583,142	583,142	588,973
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	513,142	513,142	518,273
Economic Development	0	0	0	10,000	10,000	10,100
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,557,876	3,557,876	3,593,455
Management and Administration	0	0	0	655,321	655,321	661,874
Infrastructure Delivery and Management	0	0	0	647,474	647,474	653,949
Social Services Delivery	0	0	0	1,900,080	1,900,080	1,919,081
Economic Development	0	0	0	270,000	270,000	272,700
Environmental and Sanitation Management	0	0	0	85,000	85,000	85,850
<b>DACF PWD Sources</b>	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
<b>CIDA Sources</b>	0	0	0	151,541	151,541	153,057
Economic Development	0	0	0	151,541	151,541	153,057
<b>UNICEF Sources</b>	0	0	0	162,000	162,000	163,620
Social Services Delivery	0	0	0	162,000	162,000	163,620
	0	0	0	526,910	526,910	532,179
Social Services Delivery	0	0	0	66,264	66,264	66,927
Economic Development	0	0	0	460,646	460,646	465,252
<b>DDF Sources</b>	0	0	0	899,173	899,173	908,165
Management and Administration	0	0	0	449,173	449,173	453,665
Social Services Delivery	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	200,000	200,000	202,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,924,309</b>	<b>7,937,292</b>	<b>8,003,552</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kadjebi District - Kadjebi	0	0	0	7,924,309	7,937,292	8,003,552
<b>Management and Administration</b>	0	0	0	2,011,584	2,018,420	2,031,700
<b>SP1.1: General Administration</b>	0	0	0	1,853,769	1,860,472	1,872,307
<b>21 Compensation of employees [GFS]</b>	0	0	0	670,314	677,017	677,017
211 Wages and salaries [GFS]	0	0	0	670,314	677,017	677,017
21110 Established Position	0	0	0	660,314	666,917	666,917
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	0	0	0	702,897	702,897	709,926
221 Use of goods and services	0	0	0	702,897	702,897	709,926
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22102 Utilities	0	0	0	8,200	8,200	8,282
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	202,221	202,221	204,243
22106 Repairs - Maintenance	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	113,000	113,000	114,130
22108 Consulting Services	0	0	0	1,500	1,500	1,515
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	2,376	2,376	2,400
22112 Emergency Services	0	0	0	70,600	70,600	71,306
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	474,558	474,558	479,303
311 Fixed assets	0	0	0	474,558	474,558	479,303
31112 Nonresidential buildings	0	0	0	414,558	414,558	418,703
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	56,000	56,060	56,560
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,000	6,060	6,060
211 Wages and salaries [GFS]	0	0	0	6,000	6,060	6,060
21111 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	40,000	40,000	40,400
<b>SP1.4: Legislative Oversights</b>	0	0	0	17,200	17,272	17,372
<b>21 Compensation of employees [GFS]</b>	0	0	0	7,200	7,272	7,272
211 Wages and salaries [GFS]	0	0	0	7,200	7,272	7,272
21112 Wages and salaries in cash [GFS]	0	0	0	7,200	7,272	7,272
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	4,000	4,000	4,040

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	84,615	84,615	85,462
<b>22 Use of goods and services</b>	0	0	0	84,615	84,615	85,462
221 Use of goods and services	0	0	0	84,615	84,615	85,462
22107 Training - Seminars - Conferences	0	0	0	84,615	84,615	85,462
<b>Infrastructure Delivery and Management</b>	0	0	0	833,252	834,758	841,584
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	317,078	317,651	320,249
<b>21 Compensation of employees [GFS]</b>	0	0	0	57,211	57,783	57,783
211 Wages and salaries [GFS]	0	0	0	57,211	57,783	57,783
21110 Established Position	0	0	0	55,211	55,763	55,763
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
<b>22 Use of goods and services</b>	0	0	0	219,868	219,868	222,066
221 Use of goods and services	0	0	0	219,868	219,868	222,066
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	8,868	8,868	8,956
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	160,000	160,000	161,600
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP2.2 Infrastructure Development</b>	0	0	0	516,173	517,107	521,335
<b>21 Compensation of employees [GFS]</b>	0	0	0	93,352	94,286	94,286
211 Wages and salaries [GFS]	0	0	0	93,352	94,286	94,286
21110 Established Position	0	0	0	90,352	91,256	91,256
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
<b>22 Use of goods and services</b>	0	0	0	40,347	40,347	40,750
221 Use of goods and services	0	0	0	40,347	40,347	40,750
22101 Materials - Office Supplies	0	0	0	27,500	27,500	27,775
22105 Travel - Transport	0	0	0	10,347	10,347	10,450
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
<b>31 Non Financial Assets</b>	0	0	0	382,474	382,474	386,299
311 Fixed assets	0	0	0	382,474	382,474	386,299
31111 Dwellings	0	0	0	342,474	342,474	345,899
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>Social Services Delivery</b>	0	0	0	3,429,213	3,430,033	3,463,505
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,586,528	1,586,528	1,602,393
<b>22 Use of goods and services</b>	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	21,000	21,000	21,210

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>28 Other expense</b>	0	0	0	110,000	110,000	111,100	
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100	
28210 General Expenses	0	0	0	110,000	110,000	111,100	
<b>31 Non Financial Assets</b>	0	0	0	1,400,528	1,400,528	1,414,533	
311 Fixed assets	0	0	0	1,400,528	1,400,528	1,414,533	
31112 Nonresidential buildings	0	0	0	1,350,528	1,350,528	1,364,033	
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500	
<b>SP3.2 Health Delivery</b>	0	0	0	1,329,958	1,329,958	1,343,258	
<b>22 Use of goods and services</b>	0	0	0	624,243	624,243	630,485	
221 Use of goods and services	0	0	0	624,243	624,243	630,485	
22101 Materials - Office Supplies	0	0	0	136,843	136,843	138,211	
22103 General Cleaning	0	0	0	300,400	300,400	303,404	
22105 Travel - Transport	0	0	0	110,000	110,000	111,100	
22107 Training - Seminars - Conferences	0	0	0	77,000	77,000	77,770	
<b>31 Non Financial Assets</b>	0	0	0	705,715	705,715	712,772	
311 Fixed assets	0	0	0	705,715	705,715	712,772	
31112 Nonresidential buildings	0	0	0	705,715	705,715	712,772	
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	512,726	513,547	517,854	
<b>21 Compensation of employees [GFS]</b>	0	0	0	82,024	82,844	82,844	
211 Wages and salaries [GFS]	0	0	0	82,024	82,844	82,844	
21110 Established Position	0	0	0	82,024	82,844	82,844	
<b>22 Use of goods and services</b>	0	0	0	70,703	70,703	71,410	
221 Use of goods and services	0	0	0	70,703	70,703	71,410	
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410	
22105 Travel - Transport	0	0	0	13,000	13,000	13,130	
22107 Training - Seminars - Conferences	0	0	0	16,703	16,703	16,870	
<b>28 Other expense</b>	0	0	0	360,000	360,000	363,600	
282 Miscellaneous other expense	0	0	0	360,000	360,000	363,600	
28210 General Expenses	0	0	0	360,000	360,000	363,600	
<b>Economic Development</b>	0	0	0	1,565,260	1,569,082	1,580,912	
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	560,612	560,612	566,219	
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500	
221 Use of goods and services	0	0	0	50,000	50,000	50,500	
22109 Special Services	0	0	0	50,000	50,000	50,500	
<b>31 Non Financial Assets</b>	0	0	0	510,612	510,612	515,719	
311 Fixed assets	0	0	0	510,612	510,612	515,719	
31113 Other structures	0	0	0	510,612	510,612	515,719	
<b>SP4.2 Agricultural Development</b>	0	0	0	1,004,647	1,008,469	1,014,694	
<b>21 Compensation of employees [GFS]</b>	0	0	0	382,222	386,044	386,044	
211 Wages and salaries [GFS]	0	0	0	382,222	386,044	386,044	
21110 Established Position	0	0	0	382,222	386,044	386,044	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	622,425	622,425	628,649	
221 Use of goods and services	0	0	0	622,425	622,425	628,649	
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600	
22102 Utilities	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	83,000	83,000	83,830	
22107 Training - Seminars - Conferences	0	0	0	61,948	61,948	62,568	
22108 Consulting Services	0	0	0	362,477	362,477	366,102	
22109 Special Services	0	0	0	50,000	50,000	50,500	
<b>Environmental and Sanitation Management</b>	0	0	0	85,000	85,000	85,850	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	85,000	85,000	85,850	
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450	
221 Use of goods and services	0	0	0	45,000	45,000	45,450	
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
22108 Consulting Services	0	0	0	5,000	5,000	5,050	
22112 Emergency Services	0	0	0	30,000	30,000	30,300	
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400	
311 Fixed assets	0	0	0	40,000	40,000	40,400	
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400	
<b>Grand Total</b>	0	0	0	7,924,309	7,937,292	8,003,552	

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Kadjebi District - Kadjebi Management and Administration	1,470,123	1,743,624	2,468,718	5,482,465	20,200	213,576	60,444	302,220	0	0	0	754,898	864,726	1,739,624	7,924,939
Central Administration	680,314	655,321	60,000	1,375,635	23,200	163,576	0	18,676	0	0	0	34,615	414,558	449,173	2,011,584
Administration (Assembly Office)	680,314	655,321	60,000	1,375,635	23,200	113,576	0	13,676	0	0	0	34,615	414,558	449,173	1,961,584
Finance	0	0	0	0	0	113,576	0	136,776	0	0	0	34,615	414,558	449,173	1,961,584
Infrastructure Delivery and Management	145,263	255,214	382,474	823,232	5,000	5,000	0	10,000	0	0	0	0	0	0	833,232
Physical Planning	55,211	256,868	0	312,078	2,000	3,000	0	5,000	0	0	0	0	0	0	317,078
Town and Country Planning	55,211	256,868	0	312,078	2,000	3,000	0	5,000	0	0	0	0	0	0	317,078
Works	90,852	38,347	382,474	511,173	3,000	2,000	0	5,000	0	0	0	0	0	0	516,173
Public Works	90,852	38,347	382,474	511,173	3,000	2,000	0	5,000	0	0	0	0	0	0	516,173
Social Services Delivery	82,024	572,681	1,896,243	2,510,949	0	40,000	0	40,000	0	0	0	228,264	250,000	478,264	3,429,213
Education, Youth and Sports	0	186,000	1,400,528	1,586,528	0	0	0	0	0	0	0	0	0	0	1,586,528
Education	0	186,000	1,400,528	1,586,528	0	0	0	0	0	0	0	0	0	0	1,586,528
Health	0	360,979	4,557,151	816,694	0	35,000	0	35,000	0	0	0	228,264	250,000	478,264	1,329,659
Environmental Health Unit	0	315,400	0	315,400	0	35,000	0	35,000	0	0	0	162,000	0	162,000	512,400
Hospital services	0	45,579	4,657,151	501,294	0	0	0	0	0	0	0	66,264	250,000	316,264	817,558
Social Welfare & Community Development	82,024	25,703	0	107,726	0	5,000	0	5,000	0	0	0	0	0	0	512,726
Office of Departmental Head	82,024	25,703	0	107,726	0	5,000	0	5,000	0	0	0	0	0	0	512,726
Economic Development	382,222	175,407	1,300,000	687,629	0	5,000	60,444	65,444	0	0	0	482,018	320,168	812,187	1,965,260
Agriculture	382,222	125,407	0	507,629	0	5,000	0	5,000	0	0	0	482,018	0	482,018	1,004,647
Trade, Industry and Tourism	0	50,000	1,300,000	180,000	0	0	60,444	60,444	0	0	0	320,168	320,168	580,612	580,612
Office of Departmental Head	0	50,000	1,300,000	180,000	0	0	60,444	60,444	0	0	0	320,168	320,168	580,612	580,612
Environmental and Sanitation Management	0	45,000	40,000	85,000	0	0	0	0	0	0	0	0	0	0	85,000
Disaster Prevention	0	45,000	40,000	85,000	0	0	0	0	0	0	0	0	0	0	85,000
	0	45,000	40,000	85,000	0	0	0	0	0	0	0	0	0	0	85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1102100	Kajebi	
<b>Total By Fund Source</b>			<b>660,314</b>
Objective 000000 Compensation of Employees			660,314
Program 91001 Management and Administration			660,314
Sub-Program 91001001 SP1.1: General Administration			660,314
Operation 000000			660,314
Wages and salaries (GFS)			660,314
2111001 Established Post			660,314

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	136,776
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1102100	Kajebi		

**Compensation of employees [GFS] 23,200**

Objective 000000 Compensation of Employees 23,200

Program 91001 Management and Administration 23,200

Sub-Program 91001001 SP1.1: General Administration 10,000

Operation 000000 0.0 0.0 0.0 10,000

Wages and salaries [GFS] 10,000

2111243 Transfer Grants 10,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 6,000

Operation 000000 0.0 0.0 0.0 6,000

Wages and salaries [GFS] 6,000

2111102 Monthly paid and casual labour 6,000

Sub-Program 91001004 SP1.4: Legislative Oversight 7,200

Operation 000000 0.0 0.0 0.0 7,200

Wages and salaries [GFS] 7,200

2111249 Responsibility Allowance 7,200

**Use of goods and services 107,576**

Objective 410101 Deepen political and administrative decentralisation 107,576

Program 91001 Management and Administration 107,576

Sub-Program 91001001 SP1.1: General Administration 97,576

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 67,576

Use of goods and services 67,576

2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210103	Refreshment Items	3,000
2210111	Other Office Materials and Consumables	2,000
2210201	Electricity charges	7,000
2210202	Water	1,000
2210204	Postal Charges	200
2210301	Cleaning Materials	1,000
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210509	Other Travel and Transportation	2,000
2210602	Repairs of Residential Buildings	2,000
2210603	Repairs of Office Buildings	2,000
2210604	Maintenance of Furniture and Fixtures	2,000
2210605	Maintenance of Machinery and Plant	3,000
2210701	Training Materials	1,000
2210705	Hotel Accommodation	6,000
2210708	Refreshments	3,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000

2210711	Public Education and Sensitization				2,000
2211101	Bank Charges				2,376
Operation 910801	910801 - Procurement management	1.0	1.0	1.0	5,000

Use of goods and services 5,000

2210103 Refreshment Items 1,000

2210509 Other Travel and Transportation 2,500

2210802 External Consultants Fees 1,500

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210103 Refreshment Items 5,000

2210113 Feeding Cost 5,000

2210905 Assembly Members Sitings All 10,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210509 Other Travel and Transportation 3,000

2210709 Seminars/Conferences/Workshops - Domestic 2,000

Sub-Program 91001004 SP1.4: Legislative Oversight 10,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210103 Refreshment Items 3,000

2210113 Feeding Cost 3,000

2210905 Assembly Members Sitings All 4,000

**Other expense 6,000**

Objective 410101 Deepen political and administrative decentralisation 6,000

Program 91001 Management and Administration 6,000

Sub-Program 91001001 SP1.1: General Administration 6,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 6,000

Miscellaneous other expense 6,000

2821009 Donations 6,000



Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		60,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti			
Location Code	1102100	Kajebi			

Use of goods and services					60,000	
Objective	410101	Deepen political and administrative decentralisation			60,000	
Program	91001	Management and Administration			60,000	
Sub-Program	91001001	SP1.1: General Administration			60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210102 Office Facilities, Supplies and Accessories					10,000	
2210111 Other Office Materials and Consumables					10,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210103 Refreshment Items					40,000	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		655,321
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti			
Location Code	1102100	Kajebi			

Use of goods and services					595,321	
Objective	410101	Deepen political and administrative decentralisation			540,321	
Program	91001	Management and Administration			540,321	
Sub-Program	91001001	SP1.1: General Administration			490,321	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	105,400
Use of goods and services					105,400	
2210502 Maintenance and Repairs - Official Vehicles					30,400	
2210503 Fuel and Lubricants - Official Vehicles					50,000	
2210623 Maintenance of Office Equipment					25,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210101 Printed Material and Stationery					20,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210102 Office Facilities, Supplies and Accessories					20,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210103 Refreshment Items					20,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	
2210511 Local travel cost					5,000	
2210512 Mileage Allowance					5,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	116,921
Use of goods and services					116,921	
2210103 Refreshment Items					20,000	
2210404 Hotel Accommodations					10,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	
2210509 Other Travel and Transportation					6,321	
2211203 Emergency Works					70,600	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	73,000
Use of goods and services					73,000	
2210103 Refreshment Items					18,000	
2210511 Local travel cost					25,000	
2210905 Assembly Members Sitings All					30,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	55,000
Use of goods and services					55,000	
2210103 Refreshment Items					5,000	
2210114 Rations					5,000	
2210503 Fuel and Lubricants - Official Vehicles					15,000	
2210617 Street Lights/Traffic Lights					30,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				10,000
2210103	Refreshment Items			2,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210509	Other Travel and Transportation			4,000
Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509	Other Travel and Transportation			10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711	Public Education and Sensitization			40,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000
Objective	410201	Improve decentralised planning		55,000
Program	91001	Management and Administration		55,000
Sub-Program	91001001	SP1.1: General Administration		55,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210711	Public Education and Sensitization			55,000
<b>Non Financial Assets</b>				<b>60,000</b>
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113101	Electrical Networks			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				<b>Amount (Ghc)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	449,173
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1102100	Kajebi		
<b>Use of goods and services</b>				<b>34,615</b>
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710	Staff Development			34,615
<b>Non Financial Assets</b>				<b>414,558</b>
Objective	410101	Deepen political and administrative decentralisation		414,558
Program	91001	Management and Administration		414,558
Sub-Program	91001001	SP1.1: General Administration		414,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	414,558
Fixed assets				414,558
3111204	Office Buildings			414,558
<b>Total Cost Centre</b>				<b>1,961,584</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	125020001	Kadjebi District - Kadjebi_Finance_Oti		
Location Code	1102100	Kajebi		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210122 Value Books				3,000
2210509 Other Travel and Transportation				3,500
2210510 Other Night allowances				3,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210801 Local Consultants Fees				40,000
<b>Total Cost Centre</b>				<b>50,000</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	513,142
Function Code	70921	Lower-secondary education		
Organisation	1250302003	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1102100	Kajebi		
<b>Use of goods and services</b>				<b>30,000</b>
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	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210118 Sports, Recreational and Cultural Materials				30,000
<b>Other expense</b>				<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821019 Scholarship and Bursaries				60,000
<b>Non Financial Assets</b>				<b>423,142</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		423,142
Program	91003	Social Services Delivery		423,142
Sub-Program	91003001	SP3.1 Education and Youth Development		423,142
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	423,142
Fixed assets				423,142
3111205 School Buildings				203,144
3111256 WIP - School Buildings				219,997

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,073,386
Function Code	70921	Lower-secondary education	
Organisation	1250302003	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Junior High_Oti	
Location Code	1102100	Kajebi	

			Use of goods and services	46,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		46,000
Program	91003	Social Services Delivery		46,000
Sub-Program	91003001	SP3.1 Education and Youth Development		46,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210902 Official Celebrations				21,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				5,000
2210509 Other Travel and Transportation				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				5,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				3,000
<b>Other expense</b>				<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821008 Awards and Rewards				20,000
<b>Non Financial Assets</b>				<b>977,386</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		977,386
Program	91003	Social Services Delivery		977,386
Sub-Program	91003001	SP3.1 Education and Youth Development		977,386
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	977,386
Fixed assets				977,386
3111205 School Buildings				60,000
3111256 WIP - School Buildings				867,386
3113108 Furniture & Fittings				50,000

<b>Total Cost Centre</b>	<b>1,586,528</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	35,000
Function Code	70740	Public health services		
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti		
Location Code	1102100	Kajebi		

Use of goods and services				35,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003002	ISP3.2 Health Delivery		35,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210103	Refreshment Items			5,000
2210113	Feeding Cost			10,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local travel cost			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	315,400
Function Code	70740	Public health services		
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti		
Location Code	1102100	Kajebi		

Use of goods and services				315,400
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		315,400
Program	91003	Social Services Delivery		315,400
Sub-Program	91003002	ISP3.2 Health Delivery		315,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210502	Maintenance and Repairs - Official Vehicles			15,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	220,000

Use of goods and services				220,000
2210302	Contract Cleaning Service Charges			220,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	80,400

Use of goods and services				80,400
2210302	Contract Cleaning Service Charges			80,400

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	162,000
Function Code	70740	Public health services		
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti		
Location Code	1102100	Kajebi		

Use of goods and services				162,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		162,000
Program	91003	Social Services Delivery		162,000
Sub-Program	91003002	ISP3.2 Health Delivery		162,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	162,000

Use of goods and services				162,000
2210103	Refreshment Items			30,000
2210113	Feeding Cost			30,000
2210503	Fuel and Lubricants - Official Vehicles			30,000
2210511	Local travel cost			30,000
2210701	Training Materials			12,000
2210711	Public Education and Sensitization			30,000

Total Cost Centre 512,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	501,294
Function Code	70731	General hospital services (IS)		
Organisation	1250403001	Kadjebi District - Kadjebi_Health_Hospital services_Oti		
Location Code	1102100	Kajebi		

Use of goods and services				45,579
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,579
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Program	91003	Social Services Delivery		45,579
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Sub-Program	91003002	SP3.2 Health Delivery		45,579
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	35,579
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Use of goods and services				35,579
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2210103	Refreshment Items		5,579
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2210509	Other Travel and Transportation		5,000
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2210711	Public Education and Sensitization		25,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210711	Public Education and Sensitization		10,000
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Non Financial Assets				455,715
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		455,715
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Program	91003	Social Services Delivery		455,715
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Sub-Program	91003002	SP3.2 Health Delivery		455,715
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	455,715
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Fixed assets				455,715
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3111253	WIP - Health Centres		455,715
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	66,264
Function Code	70731	General hospital services (IS)		
Organisation	1250403001	Kadjebi District - Kadjebi_Health_Hospital services_Oti		
Location Code	1102100	Kajebi		

Use of goods and services				66,264
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		66,264
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Program	91003	Social Services Delivery		66,264
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Sub-Program	91003002	SP3.2 Health Delivery		66,264
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	66,264
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Use of goods and services				66,264
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2210103	Refreshment Items		30,000
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2210113	Feeding Cost		26,264
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2210503	Fuel and Lubricants - Official Vehicles		10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	250,000
Function Code	70731	General hospital services (IS)		
Organisation	1250403001	Kadjebi District - Kadjebi_Health_Hospital services_Oti		
Location Code	1102100	Kajebi		

Non Financial Assets				250,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
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Program	91003	Social Services Delivery		250,000
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Sub-Program	91003002	SP3.2 Health Delivery		250,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
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Fixed assets				250,000
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3111207	Health Centres		250,000
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*Total Cost Centre* 817,558

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	407,629
Function Code	70421	Agriculture cs		
Organisation	125060001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102100	Kajebi		

Compensation of employees [GFS] 382,222

Objective	000000	Compensation of Employees		382,222
Program	91004	Economic Development		382,222
Sub-Program	91004002	SP4.2 Agricultural Development		382,222
Operation	000000		0.0 0.0 0.0	382,222

Wages and salaries [GFS]				382,222
2111001	Established Post			382,222

Use of goods and services 25,407

Objective	160201	Improve production efficiency and yield		25,407
Program	91004	Economic Development		25,407
Sub-Program	91004002	SP4.2 Agricultural Development		25,407
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,407

Use of goods and services				25,407
2210201	Electricity charges			3,000
2210203	Telecommunications			2,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			5,407

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	125060001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102100	Kajebi		

Use of goods and services 5,000

Objective	160201	Improve production efficiency and yield		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101	Printed Material and Stationery			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	125060001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102100	Kajebi		

Use of goods and services 10,000

Objective	160201	Improve production efficiency and yield		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902	Official Celebrations			10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70421	Agriculture cs		
Organisation	125060001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102100	Kajebi		

Use of goods and services 90,000

Objective	160201	Improve production efficiency and yield		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004002	SP4.2 Agricultural Development		90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902	Official Celebrations			40,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210802	External Consultants Fees			20,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210110	Specialised Stock			30,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	151,541
Function Code	70421	Agriculture cs		
Organisation	125060001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102100	Kajebi		

Use of goods and services				151,541
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Objective	160201	Improve production efficiency and yield		151,541
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Program	91004	Economic Development		151,541
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Sub-Program	91004002	SP4.2 Agricultural Development		151,541
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210802	External Consultants Fees			2,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
2210103	Refreshment Items			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	136,541
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Use of goods and services				136,541
2210103	Refreshment Items			10,000
2210113	Feeding Cost			10,000
2210502	Maintenance and Repairs - Official Vehicles			15,000
2210503	Fuel and Lubricants - Official Vehicles			30,000
2210511	Local travel cost			15,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
2210711	Public Education and Sensitization			26,541

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	340,477
Function Code	70421	Agriculture cs		
Organisation	125060001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102100	Kajebi		

Use of goods and services				340,477
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Objective	160201	Improve production efficiency and yield		340,477
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Program	91004	Economic Development		340,477
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Sub-Program	91004002	SP4.2 Agricultural Development		340,477
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	340,477
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Use of goods and services				340,477
2210801	Local Consultants Fees			340,477

*Total Cost Centre* 1,004,647

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	67,078
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Oti		
Location Code	1102100	Kajebi		

Compensation of employees [GFS]				55,211
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Objective	000000	Compensation of Employees		55,211
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Program	91002	Infrastructure Delivery and Management		55,211
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		55,211
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Operation	000000		0.0	0.0	0.0	55,211
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Wages and salaries [GFS]				55,211
2111001	Established Post			55,211

Use of goods and services				11,868
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Objective	280101	Develop efficient land administration and management system		11,868
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Program	91002	Infrastructure Delivery and Management		11,868
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			5,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	6,868
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Use of goods and services				6,868
2210711	Public Education and Sensitization			6,868



Amount (GHe)

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_Oti			
Location Code	1102100	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		2,000
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Use of goods and services					2,000
2210509 Other Travel and Transportation					2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0		1,000

Use of goods and services					1,000
2210509 Other Travel and Transportation					1,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		245,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Oti			
Location Code	1102100	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			205,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			205,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		2,000
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Use of goods and services					2,000
2210101 Printed Material and Stationery					2,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		2,000

Use of goods and services					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		1,000

Use of goods and services					1,000
2210102 Office Facilities, Supplies and Accessories					1,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		160,000

Use of goods and services					160,000
2210908 Property Valuation Expenses					160,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0		40,000

Use of goods and services					40,000
2210802 External Consultants Fees					40,000

Other expense					40,000
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Objective	280101	Develop efficient land administration and management system			40,000
Program	91002	Infrastructure Delivery and Management			40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		40,000

Miscellaneous other expense					40,000
2821018 Civic Numbering/Street Naming					40,000

<i>Total Cost Centre</i>					317,078
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	97,726
Function Code	70620	Community Development		
Organisation	1250801001	Kadjebi District - Kadjebi Social Welfare & Community Development Office of Departmental Head_Oti		
Location Code	1102100	Kajebi		

<b>Compensation of employees [GFS]</b>				<b>82,024</b>
Objective	000000	Compensation of Employees		82,024
Program	91003	Social Services Delivery		82,024
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		82,024
Operation	000000		0.0 0.0 0.0	82,024

Wages and salaries [GFS]				82,024
2111001 Established Post				82,024

<b>Use of goods and services</b>				<b>15,703</b>
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Objective	590101	8.7 Eradicate forced labour & end slavery		15,703
Program	91003	Social Services Delivery		15,703
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,703
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	9,703

Use of goods and services				9,703
2210103 Refreshment Items				2,000
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				5,703

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	1250801001	Kadjebi District - Kadjebi Social Welfare & Community Development Office of Departmental Head_Oti		
Location Code	1102100	Kajebi		

<b>Use of goods and services</b>				<b>5,000</b>
Objective	590101	8.7 Eradicate forced labour & end slavery		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				2,000
2210511 Local travel cost				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	1250801001	Kadjebi District - Kadjebi Social Welfare & Community Development Office of Departmental Head_Oti		
Location Code	1102100	Kajebi		

<b>Use of goods and services</b>				<b>10,000</b>
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Objective	590101	8.7 Eradicate forced labour & end slavery		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>						400,000
Function Code	70620	Community Development							
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_ Office of Departmental Head_Oti							
Location Code	1102100	Kajebi							
<b>Use of goods and services</b>									<b>40,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							40,000
Program	91003	Social Services Delivery							40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210102 Office Facilities, Supplies and Accessories									10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210103 Refreshment Items									10,000
2210113 Feeding Cost									10,000
2210503 Fuel and Lubricants - Official Vehicles									10,000
<b>Other expense</b>									<b>360,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							360,000
Program	91003	Social Services Delivery							360,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							360,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				20,000
Miscellaneous other expense									20,000
2821019 Scholarship and Bursaries									20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				340,000
Miscellaneous other expense									340,000
2821009 Donations									340,000
<b>Total Cost Centre</b>									<b>512,726</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						108,699
Function Code	70610	Housing development							
Organisation	1251002001	Kadjebi District - Kadjebi_Works_Public Works_Oti							
Location Code	1102100	Kajebi							
<b>Compensation of employees [GFS]</b>									<b>90,352</b>
Objective	000000	Compensation of Employees							90,352
Program	91002	Infrastructure Delivery and Management							90,352
Sub-Program	91002002	SP2.2 Infrastructure Development							90,352
Operation	000000		0.0	0.0	0.0				90,352
Wages and salaries [GFS]									90,352
2111001 Established Post									90,352
<b>Use of goods and services</b>									<b>18,347</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							18,347
Program	91002	Infrastructure Delivery and Management							18,347
Sub-Program	91002002	SP2.2 Infrastructure Development							18,347
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				12,000
Use of goods and services									12,000
2210102 Office Facilities, Supplies and Accessories									12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				6,347
Use of goods and services									6,347
2210103 Refreshment Items									3,000
2210503 Fuel and Lubricants - Official Vehicles									3,347

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	1251002001	Kadjebi District - Kadjebi_Works_Public Works_Oti		
Location Code	1102100	Kajebi		

<b>Compensation of employees [GFS]</b>				<b>3,000</b>
Objective	000000	Compensation of Employees		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	000000		0.0 0.0 0.0	3,000

Wages and salaries [GFS]				3,000
2111243 Transfer Grants				3,000

<b>Use of goods and services</b>				<b>2,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210509 Other Travel and Transportation				1,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	402,474
Function Code	70610	Housing development		
Organisation	1251002001	Kadjebi District - Kadjebi_Works_Public Works_Oti		
Location Code	1102100	Kajebi		

<b>Use of goods and services</b>				<b>20,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	12,500

Use of goods and services				12,500
2210103 Refreshment Items				5,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				2,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210102 Office Facilities, Supplies and Accessories				2,500

<b>Non Financial Assets</b>				<b>382,474</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		382,474
Program	91002	Infrastructure Delivery and Management		382,474
Sub-Program	91002002	SP2.2 Infrastructure Development		382,474
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	382,474

Fixed assets				382,474
3111103 Bungalows/Flats				200,000
3111153 WIP - Bungalows/Flats				142,474
3113110 Water Systems				40,000

<b>Total Cost Centre</b>				<b>516,173</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						60,444
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1251101001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Office of Departmental Head_Oti							
Location Code	1102100	Kajebi							

Non Financial Assets 60,444

Objective	150200	3.2 Improve business financing							60,444
Program	91004	Economic Development							60,444
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							60,444
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				60,444

Fixed assets									60,444
3111304	Markets								60,444

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						180,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1251101001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Office of Departmental Head_Oti							
Location Code	1102100	Kajebi							

Use of goods and services 50,000

Objective	150200	3.2 Improve business financing							50,000
Program	91004	Economic Development							50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210910	Trade Promotion / Publicity								10,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				10,000
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Use of goods and services									10,000
2210910	Trade Promotion / Publicity								10,000

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				30,000
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Use of goods and services									30,000
2210910	Trade Promotion / Publicity								30,000

Non Financial Assets 130,000

Objective	150200	3.2 Improve business financing							130,000
Program	91004	Economic Development							130,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							130,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				130,000

Fixed assets									130,000
3111304	Markets								40,000
3111308	Feeder Roads								90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521	IGF	<i>Total By Fund Source</i>						120,168
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1251101001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Office of Departmental Head_Oti							
Location Code	1102100	Kajebi							

Non Financial Assets 120,168

Objective	150200	3.2 Improve business financing							120,168
Program	91004	Economic Development							120,168
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							120,168
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				120,168

Fixed assets									120,168
3111308	Feeder Roads								120,168

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	IDF	<i>Total By Fund Source</i>						200,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1251101001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Office of Departmental Head_Oti							
Location Code	1102100	Kajebi							

Non Financial Assets 200,000

Objective	150200	3.2 Improve business financing							200,000
Program	91004	Economic Development							200,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				100,000

Fixed assets									100,000
3111304	Markets								100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				100,000
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Fixed assets									100,000
3111308	Feeder Roads								100,000

Total Cost Centre 560,612

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		
Organisation	1251500001	Kadjebi District - Kadjebi_Disaster Prevention_Oti		
Location Code	1102100	Kajebi		
<b>Total By Fund Source</b>				<b>85,000</b>
Use of goods and services				45,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		45,000
Program	91005	Environmental and Sanitation Management		45,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		45,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		5,000
Use of goods and services				5,000
Operation	2210711	Public Education and Sensitization		5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		10,000
Use of goods and services				10,000
Operation	2210511	Local travel cost		5,000
Operation	2210801	Local Consultants Fees		5,000
Operation	910701	910701 - Disaster management		30,000
Use of goods and services				30,000
Operation	2211203	Emergency Works		30,000
Non Financial Assets				40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		40,000
Fixed assets				40,000
3111204	Office Buildings			40,000
<b>Total Cost Centre</b>				<b>85,000</b>
<b>Total Vote</b>				<b>7,924,309</b>

SECTOR / MDA /IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Employees	Total GOG	Comp. of Emp	Total IGF	Statutory	Capex ABFA	Goods Service	Capex Tot. External	
Kadjebi District - Kadjebi	1,470,923	1,743,624	26,200	213,576	60,444	302,220	0	754,888	1,739,624
Management and Administration	660,314	656,321	23,200	163,576	0	186,776	0	34,615	2,011,584
SP1.1: General Administration	660,314	660,321	10,000	103,576	0	113,576	0	0	444,558
SP1.2: Finance and Revenue Mobilization	0	0	6,000	50,000	0	56,000	0	0	0
SP1.4: Legislative Oversight	0	0	7,200	10,000	0	17,200	0	0	0
SP1.5: Human Resource Management	0	50,000	0	0	0	0	0	34,615	84,615
Infrastructure Delivery and Management	145,563	255,214	382,474	823,252	5,000	10,000	0	0	833,252
SP2.1 Physical and Spatial Planning	55,211	256,868	0	312,078	0	5,000	0	0	317,078
SP2.2 Infrastructure Development	90,352	36,347	382,474	511,173	3,000	5,000	0	0	516,173
Social Services Delivery	82,024	572,681	1,856,243	2,510,349	0	40,000	0	226,264	3,402,213
SP2.1 Education and Youth Development	0	186,000	1,400,528	1,586,528	0	0	0	0	1,586,528
SP2.2 Health Delivery	0	360,979	4,557,15	816,694	0	35,000	0	226,264	1,329,596
SP2.3 Social Welfare and Community Development	82,024	25,703	0	107,726	0	5,000	0	0	512,726
Economic Development	382,222	175,407	130,000	687,629	0	65,444	0	492,018	320,168
SP4.1 Trade, Tourism and Industrial development	0	50,000	130,000	180,000	0	60,444	0	0	320,168
SP4.2 Agricultural Development	382,222	125,407	0	507,629	0	5,000	0	492,018	1,004,647
Environmental and Sanitation Management	0	45,000	40,000	85,000	0	0	0	0	85,000
SP5.1 Disaster prevention and Management	0	45,000	40,000	85,000	0	0	0	0	85,000