



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

KADJEBI DISTRICT ASSEMBLY

Resolution by the Assembly

The **2026 Composite Budget** was approved at the Second Ordinary Meeting of the Second Session of the Kadjebi District Assembly held on **the 30th October 2025**.

The total breakdown of the budget was as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,507,180.00	GH¢9,071,966.00	GH¢23,330,547.00

Total Budget GH¢38,909,693.00



.....
PRESIDING MEMBER
(HON. ANTHONY AHIALE)



.....
DIST. CO-ORD. DIRECTOR
(INNOCENT K. GAVUA)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	5
Goals.....	5
Core Functions	5
District Economy.....	6
Key Issues/Challenges.....	12
Key Achievements in 2025	13
Revenue and Expenditure Performance	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	19
Policy Outcome Indicators and Targets.....	20
Revenue Mobilization Strategies	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	53
PROGRAMME 4: ECONOMIC DEVELOPMENT	61
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	69
PART C: FINANCIAL INFORMATION.....	73
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	74

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Kadjebi District was created as an Assembly by Legislative Instrument (L.I.) 1465 in 1989, after being carved out of the Jasikan District Councils. It forms part of the 9 Municipal and District Assemblies of the Oti Region of Ghana. Its capital Kadjebi is located about 128km from Dambai the Regional Capital and 272km from Accra the National Capital.

Population Structure

The Kadjebi District had a population of 73,959 in 2021 (GSS, 2021 PHC), with 37,902 males (51.2%) and 36,057 females (48.8%). The annual growth rate is estimated at 2.9%, slightly above the Oti regional average of 1.5%. Kadjebi District now have a projected population of 77,337 with 39,597 males and 37,740 females representing 51.2% and 48.8% respectively (Ghana Statistical Service, 2021) and the projected for the year 2026 stood at 81, 411. Again, Projections indicate the population will reach 85,293 by 2030. Rapid growth places pressure on social services (education, health, housing, water, sanitation). Planning for schools, clinics, and infrastructure therefore anticipates a larger youthful population in the near term.

According to the 2021 Population and housing census, about 73,959 people occupy a land area of 949 km² with the population density as low as 78 persons per a square kilometre. Low density reduces economies of scale for infrastructure investment, roads, electrification, and water systems become costlier per capita. However, it also presents opportunities for agricultural expansion and planned peri-urban growth in the Kadjebi District.

Vision

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

Mission

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.

Goals

Kadjebi District Assembly is dedicated to enhancing the socio-economic well-being of its people through the provision of essential social services and the promotion of sustainable resource development, all within the framework of good governance.

Core Functions

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

District Economy

- Agriculture

The Kadjebi district is predominantly an agricultural producing District. The district which is rural in nature is characterized by the availability of large tracts of land for farming and average soil fertility which support the cultivation of crops like cassava, yams, cocoyam, plantain, maize, cocoa, ginger and oil palm. The district has a wide range of economic potential, these ranges from agro-processing industries to

financial institutions. These include; oil palm plantation, palm fruit processing, farming, wood processing, banking, insurance, credit unions etc. These resources/activities offer economic and financial benefits to individuals, businesses and the district at large. Just like the social resources, the district has not fully exploited these resources for socio-economic development, hence moving forward, these associations could be encouraged to pick up task that will particularly boost revenue generation in the district.

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. There are small-scale industries normally managed at the household level, except for cassava processing which required milling/grating machines, and maize sheller for easy shelling, the rest is straight forward industries requiring rudimentary accessories, which can be found locally. The Agro-based industry therefore attracts a large proportion of farmers in the district. Most of the women are engaged in cassava processing, palm oil extraction, soap making and cassava chip production whilst the men are usually engaged in gin distilling.

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. Currently, wood processing supports local housing and furniture industries in the district. The wood processed by the saw-mills into lumber and plywood are exported to Lagos in Nigeria, Togo, Benin and all over Ghana.

- **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 results in to high post-harvest loses and encourages farmers to further reduce the size of their holdings.

- Health

The Kadjebi District is experiencing a significant shortfall in health infrastructure relative to its growing population. Based on the 2021 Population and Housing Census (73,959 people), it is estimated that the district requires at least 36 functional health facilities to adequately serve its residents. However, only 19 facilities exist, comprising one faith-based hospital at Dodi-Papase, five health centres, and 13 CHPS compounds. This leaves a gap of 17 facilities, with the situation worsened by the stalled Agenda 111 hospital project, which, if completed, could greatly reduce pressure on the lone existing hospital.

Name of Health Facility	Type Government or Private	Personnel at post			
		2022	2023	2024	2025
Kadjebi Health Center	GoG	44	43	59	63
Ahamasu Health Center	GoG	14	18	33	28
Dodo Amanfrom Health Center	GoG	21	25	35	33
Poase Cement Health Center	GoG	17	20	33	27
Pampawei Health Center	GoG	9	9	15	17
Wawasu CHPS Compound	GoG	1	2	2	4
Dzamlome CHPS Compound	GoG	2	5	5	4
Asato CHPS Compound	GoG	3	5	5	6
Dzindziso CHPS	GoG	2	2	2	3
Mempeasem CHPS Compound	GoG	7	9	9	13
Koto Nkwanta CHPS Compound	GoG	1	1	2	2
Yadzo CHPS	GoG	1	2	3	4
Ampeyo CHPS Compound	GoG	3	5	5	5
Dapaa CHPS Compound	GoG	3	6	6	7
Koru CHPS Compound	GoG	2	2	2	2
Akum CHPS Compound	GoG	3	4	5	5
Dodofie CHPS Compound	GoG	2	3	3	3
Dodo Bethel CHPS Compound	GoG	1	2	0	1
Pepesu CHPS Compound	GoG	4	5	6	6
Kponkpa CHPS Compound	GoG	1	2	2	2
Total		141	170	232	235

- Education

The Kadjebi district Assembly currently have a total of 87 basic Schools (Primary and JHS) and three (3) Senior high Schools in the district. In the Kadjebi District faces major challenges, especially in classroom infrastructure and access. At the KG level, enrolment (2,816) is below the expected population, with a deficit of 21 class blocks and many dilapidated structures. Primary schools record high enrolment (10,632), exceeding service capacity and causing overcrowding, with 16 class blocks short and 15 in poor condition. JHS enrolment (4,520) falls below the expected range, with a gap of 9 classroom blocks and several dilapidated facilities, reflecting transition challenges from primary. The most critical situation is at SHS, where enrolment (4,195) is far below the potential 10,000–20,000 population, yet the district faces a massive deficit of 60 class blocks, limiting access to quality secondary education.

Addressing these challenges requires urgent expansion and rehabilitation of educational infrastructure, with priority on SHS and KG levels where access is most constrained. Overcrowding in primary schools should be reduced through classroom expansion, teacher recruitment, and temporary measures such as shift systems. Early childhood education must be strengthened through sensitization, learning materials, and caregiver support, while dropout reduction strategies like scholarships, school feeding, and counselling will improve transition to higher levels. Partnerships with NGOs, private sector actors, and development partners are vital for resource mobilization, alongside community involvement in school management.

- **Market Centres**

Marketing of agriculture produce either at the farm gate or in the market place is an essential part of the whole agriculture production process. These market centers, where agriculture produce is sold, exist in the district. Some of the foodstuff sold in the markets are Casava, Maize, Plantain, Ginger, Cocoa, Rice, etc.

- Table 2: Market Centres and Days

Market Centres	Market Days
Dodo-Amanfrom	Thursdays
Kadjebi	Tuesdays & Fridays
Ahamansu	Mondays
Poase-Cement	Wednesdays
Pampawie	Wednesdays
Pepesu	Fridays
Dapaa	Thursdays
Wawaso	Fridays
Dzindzinsu	Saturday
Dodi Papase	Saturday

- Water and Sanitation

Data available indicates that the district currently has 220 boreholes, of which 88 require rehabilitation. The district also has seven (7) Small Town Pipe Systems in operation. However, a major challenge lies in the high number of non-functional facilities. The pressing need is to identify and address the causes of breakdowns, which may include poor maintenance, overuse, and inadequate community ownership. Priority should therefore be placed on the rehabilitation of existing boreholes and the institution of effective management and maintenance systems to ensure long-term sustainability of water facilities.

Sanitation coverage in terms of public and private latrines availability in the district is 39% as at 2017. With the projected population of 78,899 by 2025, and for the purpose of this planning period, the aim is to increase basic sanitation coverage to 64%.

- Tourism

The Kadjebi District has a number of sites of historical, cultural, scenic and ecological importance for the promotion of tourism. These include: i. The Fetish Shrine at Totto Hill (Dodo Traditional Area), ii. Stone Pillar found at Nyonku No. 1, 3km North-East of Dodi-Papase, iii. Stone cave which is found at Bakpa, 6.5km West of Papase, iv. Obuletey cave located 7km North-East of Asato Menu Range Hills, v. Embroider Inscription on a rock found at Butabe, vi. Crocodile Pond found at Koru and vii. River confluence at Asuboe.

- Environment

Location and Size

Kadjebi District lies within longitudes 0.15E and 15.35W and latitudes 7.45N and 6.15S. The district is located in the south-eastern belt of the Oti Region. It is bordered to the north by Nkwanta District, to the south by the Jasikan District, to the North-West by Krachi East and to the south east by Biakoye District. Kadjebi district has a long boarder eastward with the Republic of Togo and has a total land area of 949 km². The strategic location of the district promotes cross border activities with the Republic of Togo.

- Relief and Drainage

The district has an average height of about 180 meters above sea level rising to about 600 meters towards the Ghana-Togo Border. Several rivers, rivulets streams and springs flow all over the district but three (3) major rivers run through the entire district. They are the Asukawkaw, Wawa and Menu rivers that take their sources from the Akwapim-Togo hills and drain into the Volta Lake. River Asukawkaw is the largest of the three and flows for about 25 km westwards out of the district. These rivers offer a possible basis for the introduction of small-scale irrigation activities in the agriculture sector in the district.

- Geology And Soils

The district is predominantly underlined by the Buem formations which form 70% of the total rock. The Togo series occurs on the eastern sides of the district to form the remaining 30% of the sub terranean structure. The district is made of quartzite, phyllites, arkose, shale and sandstone. There are also traces of deposits of iron ore in the district with alluvial gold deposits on the banks of river Wawa and clay deposits at Asato, Dodo-Amanfrom and Kadjebi. The most predominant type of soil found in the district is the forest ochrous. This soil includes the alluvial loams which are found along the three major rivers in the district. The soil supports the cultivation of agricultural crops such as ginger, cocoa, oil palm, cashew, plantain, cocoyam, cassava, yams, maize and rice.

- Climate

The climate in the district is characterized by an average monthly temperature of about 25°C and rainfall is between 1200 mm and 1800mm. Rainfall is generally heavy and starts from May and ends between October and November each year. The peak of rainfall occurs in June. These conditions are conducive to 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 parts of the district. Also, the prolonged drought during the dry season (November/December–February/March) is a major source of worry to farmers who are engaged in dry season agriculture production especially vegetables.

- The Kadjebi district especially in the rainy season is generally green with trees covering the beautiful landscape of mountains, hills and valleys. 90% of the district total land size is predominantly covered with secondary rain forest. The forests have economic trees such as wawa, mahogany, odum, red wood, raffia palm and bamboo grooves to support the wood processing industry. Animal and bird species such as antelopes, monkeys, grasscutters, weaverbirds and parrots inhabit the forest. The forest reserve with its animal and bird species is potential for eco-tourism development in the district. Meanwhile, bush fires are predominant in the Kadjebi District and this is a major activity that affect the proper growth and functioning of the forest and the wood industry within the district

Key Issues/Challenges

1. Poor road network and conditions especially in the rainy seasons
2. Inadequate/Poor condition of educational infrastructure and logistics
3. Inadequate/Poor condition of health infrastructure and facilities
4. Inadequate water supplies
5. Inadequate solid and liquid waste management systems
6. Inadequate access to Agric extension services
7. Ineffective operation sub district structures
8. Limited adherence to building and development regulations
9. Poor Market Infrastructure
10. Low IGF Capacity of the Assembly

Key Achievements in 2025

1. Completed payment for 1No. 3 Unit Classroom Block at Okanta
2. Completed 1No. CHPS compound at Menuso
3. Completed 1No. 6Unit Classroom Block at Kosamba
4. Provided Educational Support to 17Persons (PWDs)
5. Organised Health Education for PWDs
6. Distributed 1,000 bags of Fertilizers to selected Farmers under Feed Ghana Programme
7. Successfully Engaged the Leadership of Kadjebi Market towards Revenue Mobilization

CHPS COMPOUND AT MENUZO



THE 6UNIT CLASSROOM BLOCK AT KOSAMBA



Disbursed Educational support to Special Needs Children under PWDs



Some of the Beneficiaries of the Fertilizers



KADJEBI DISTRICT ASSEMBLY

Revenue and Expenditure Performance

Revenue -IGF

Table 1 shows the Internally Generated Funds (IGF) mobilized for the periods 2023, 2024 and as at September, 2025. The total revenue generated as at September, 2025 stood at 64.53% of the total IGF budget for the period under review.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% Performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	25,000.00	20,040.00	25,000.00	14,540.00	30,000.00	29,235.00	97.45%
Other Rates (Specify)	500.00	-	500.00	-	500.00	-	0.00%
Fees	114,901.00	178,308.02	153,133.00	112,377.02	122,000.00	119,590.32	98.02%
Fines	3,000.00	6,438.48	6,500.00	6,474.00	3,500.00	-	0.00%
Licences	85,135.00	49,357.00	94,900.00	20,340.00	74,320.00	39,520.00	53.18%
Land	62,317.00	71,650.00	90,000.00	73,513.28	100,000.00	25,500.00	25.50%
Rent	16,000.00	6,181.00	39,520.00	13,820.00	86,800.00	85,588.00	98.60%
Investment	-	-	-	-	-	-	0.00%
Sub-Total	306,853.00	331,974.50	409,553.00	241,064.30	417,120.00	299,433.32	71.79%
Royalties	87,447.00	69,285.48	47,447.00	-	46,880.00	-	0.00%
Total	394,300.00	401,259.98	457,000.00	241,064.30	464,000.00	299,433.32	64.53%

REVENUE -ALL SOURCE

The table 2 shows all Revenue mobilized for the periods 2023, 2024 and as at September, 2025. The total revenue generated as at September, 2025 stood at 40.61% of the total Revenue budget for the period under review

Table 2:Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% Performa nce as at Septembe r, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septembe r	
IGF	394,300.0 0	401,259. 98	457,000.0 0	241,064.3 0	464,000.0 0	299,433.3 2	64.53%
Compensa tion Transfer	2,254,063. 42	3,413,18 8.60	5,556,701. 82	5,819,058. 12	5,856,059. 02	4,889,384. 01	83.49%
Goods and Services Transfer	56,000.00	36,124.8 6	93,500.00	-	803,500.0 0	166,590.4 8	20.73%
Assets Transfer	-	-	-	-	-	-	0.00%
DACF- Assembly	3,000,000. 00	1,126,79 0.79	4,000,000. 00	1,635,202. 72	17,138,49 5.36	5,614,231. 54	32.76%
DACF-MP	673,000.0 0	379,693. 72	800,000.0 0	649,414.4 1	1,526,000. 00	810,723.5 8	53.13%
DACF- PWD	709,418.1 8	464,497. 88	430,000.0 0	402,141.3 2	863,218.2 5	539,658.0 8	62.52%
DACF- RFG	1,317,950. 90	27,364.8 1	2,129,927. 00	1,809,683. 00	1,013,776. 00	-	0.00%
MAG	118,197.6 8	118,197. 24	-	6,197.01	-	-	0.00%
UNICEF	182,000.0 0	20,040.0 0	80,690.00	156,780.0 0	170,000.0 0	-	0.00%
FOREIGN LOAN- GPSNP	3,139,803. 00	50,000.0 0	2,505,000. 00	309,784.9 4	2,505,000. 00	-	0.00%
Total	11,844,73 3.18	6,037,15 7.88	16,052,81 8.82	11,029,32 5.82	30,340,04 8.63	12,320,02 1.01	40.61%

Expenditure

Table 4 shows all Expenditure for the periods 2023, 2024 and as at September, 2025. The total Expenditure as at September, 2025 stood at 25.71% of the total Expenditure budget for the period under review

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,288,563.00	3,451,583.36	5,626,701.82	5,827,289.24	5,918,854.58	4,916,441.25	83.06
Goods and Service	5,273,683.18	2,428,870.74	5,829,989.00	2,764,180.90	8,505,524.99	2,157,747.29	25.37
Assets	4,282,487.00	781,551.70	4,596,128.00	2,526,626.26	15,915,669.06	726,728.22	4.57
Total	11,844,733.18	6,662,005.80	16,052,818.82	11,118,096.40	30,340,048.63	7,800,916.76	25.71

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

1. Substantially reduce corruption and bribery in all their forms
2. Ensure respective inclusive participatory representation in decision making
3. Improve human capital development and management
4. Ensure free, equitable and quality education for all by 2030
5. Universal access to safe drinking water by 2030
6. Enhance capacity for high-quality, timely and reliable data
7. Achieve universal health coverage, inclusive. Finance risk protection access to quality Health-care services
8. Ensure that the poor & vulnerable have equal rights to economic resources
9. Build capacity for sports and recreational development
10. Strengthen domestic resource mobilization
11. Empower & promote the social, economic & population inclusion of all
12. Double the agriculture productivity & incomes of small-scale food producers for value addition
13. Facilitate sustainable and resilient infrastructure development
14. Improve efficiency & effectiveness of road transport infrastructure & services
15. Improve decentralized planning
16. Improve on road accessibility from the farming communities to market centers
17. Achieve access to adequate and equitable Sanitation and hygiene
18. Reduce vulnerability to climate-related events and disasters

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Teaching and learning improved	Teaching and learning improved that is the passing rate of the pupils in the district	Passing rate in BECE	85%	65%	85%	76%	11.80%	Not yet out	11.84%	5.89%	5.50%	5.26%
Improvement Revenue generation	Improvement Revenue generation in terms of year-to-year growth	% Increase in IGF generation	394,300.00	401,259.98	457,000.00	241,064.30	464,000.00	299,433.32	600,000.00	660,000.00	726,000.00	798,600.00
			100%	101.77	13%	53%	92.50%	64.53%	29.31%	10%	10%	10%
Improvement in Child Health Care	Improvement in Child Health Care, that is the total wellbe	Percentage of children vaccinated with Pent a 1	100%	99%	100%	102%	100%	59%	41%	41%	41%	41%

	ing of the child	Perc enta ge of childr en vacci nate d with Pent a 3	100 %	100 %	100 %	100 %	100 %	57%	43%	43%	43%	43%
Impro veme nt in Malari a preve ntion	Impro veme nt in Malari a preve ntion, the health condit ions of the child again st malari a	Number of childr en diagn osed with mala ria unde r 5	6,00 0	5500	6,00 0	9,51 7	6,50 0	6,480	6,50 0	6,50 0	6,50 0	6,50 0
		Perc enta ge of Child ren vacci nate d with RTS, S 1	100 %	100 %	100 %	95%	5.30 %	48%	52%	52%	52%	52%
		% Child ren vacci nate d with RTS, S 4	100 %	100 %	100 %	99%	1%	0.52 %	1%	1%	1%	1%
Increa se in enrol ment in Basic Educa tion	Increa se in enrol ment in Basic Educa tion that is the classr oom enrol	% Increa se in enrol ment	35%	24%	35%	37%	40%	44%	50%	50%	60%	70%

ment and the total numbers of pupils												
--------------------------------------	--	--	--	--	--	--	--	--	--	--	--	--

Revenue Mobilization Strategies

REVENUE SOURCE	KEY ISSUES/CHALLENGES	STRATEGY
Basic Rate	The rate payers do not understand the reason for paying the rate.	<ul style="list-style-type: none"> • Involvement of the Town/Area councils in Basic Rates education and collection. • Sensitize Cattle Owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic rates. Ceded
Lands	The property owners build without taking building permit from the Assembly.	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. Involvement of Task force in dealing with unauthorized structures and the area councils
Licenses	Inadequate education on the need to acquire business licenses	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Ceded some of the communities to the area councils for collection
Rent	Unwillingness of Market Store Occupants and Assembly Staff in paying for their Rent	<ul style="list-style-type: none"> • Issue Notice of Reminders on Rent Arrears to both Assembly staff bungalow occupants and Market Store Owners.
Fees	Inadequate education on the need to pay fees and fines.	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities. • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
Fines	Inadequate education on Fines, Penalties and Forfeits	<ul style="list-style-type: none"> • Sensitize the communities on the need to safeguard their domestic animals. • Carry out regular operations on the arrest of stray animals, and the involvement of area councils

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

Budget Programme Description

The Management and Administration programme is responsible for coordination of 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, MIS, Security and Legal matters. This programme also includes the operations being carried out by the Town/Area councils viz; Kadjebi Town Council, Ahamansu, Dodo Amanfrom, Dodi, Amanta and Asato Area Councils in the District.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient coordination of general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, planning and 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 Department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
 - The Human Resource Department is mainly responsible for managing, developing capacities 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 that due diligence is carried out with relevant documentary attachments showing status of District development projects based on request before 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 quality assurance based on relevant guidelines/laws 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 adherence to relevant laws on procurements and the safe custody/issuance of store items upon request.
 - 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 office infrastructure
- Poor information management system

Under this programme, total staff strength of 61 will carry out its implementation (58 are on GoG pay-roll and 3 on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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, DACF-RFG and GoG 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.

Table 5: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Kadjebi district assembly measure the performance of this sub- Programme. The past date indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management meetings organized	No. of meeting with attendance and signed minutes on file	8	5	8	8	8	8
General Assembly meetings organized	No. of meeting with attendance and signed minutes on file	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Procurement of Office Supplies and Consumables	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Local and international affiliations	
Procurement management	

SUB-PROGRAMME 1.2 Finance and Audit

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.

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, 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 Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and all supporting documents to payment vouchers are checked to ensure they are complete before payments are made. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure 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 10 Officers.

Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG, DACF-RFG (RFG) and DACF.

Challenges

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

- Inadequate means of transport for revenue mobilization.
- Under staffing of the revenue unit

Table 7: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Kadjebi district assembly measure the performance of this sub- Programme. The past date indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Quarterly Audit report prepared and submitted	Number of reports on file	4	3	4	4	4	4
Quarterly Audit meeting organized	Number of committee meeting minute on file	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue collection and management	
Internal Audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

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 staff career development, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource Department has a staff strength of 2 officers with the rank of Senior Human Resource Manager and Assistant Resource Manager. Funds to deliver the Human Resource Sub-programme includes IGF, DACF, GOG and DACF-RFG Capacity Building. The challenges faced in the delivery of this sub-programme are inadequate logistics and funding.

Table 9: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Kadjebi district assembly measure the performance of this sub- Programme. The past date indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Regular update of staff records	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	Approved	Approved	Approved by 31 st August	Approved by 31 st August	Approved by 31 st August	Approved by 31 st August

	Number of training workshop held	-	1	3	3	3	3
	No. of staff trained	-	26	50	50	50	50
Salary Administration	Monthly validation of ESPV	12	8	12	12	12	12
Staff Career Development	No. of staff promoted	10	-	37	37	37	37

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Manpower and skills development	
Internal management of the organisation	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

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 three 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 DACF-RFG (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 7 officers comprising of 4 Budget Analysts/Officers, 2 Planning Officers and 1 Statistician.

Table 11: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Kadjebi district assembly measure the performance of this sub- Programme. The past date indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Annual Action Plan and Budget prepared based on guidelines	Composite Action Plan and Budget approved by General Assembly by 31st Oct	30 th Sept	Yet to be approved	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	4	4	4	4

Compliance with budgetary provision	% Expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring conducted with reports submitted	4	2	4	4	4	4
	Annual Progress Report submitted to NDPC by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Administrative and technical meetings	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district.
- To advise management of legal matters

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	3	3	3	3
Organise Executive Committee meetings annually	Number of Executive Committee meetings held	3	1	3	3	3	3

statutory sub-committee meeting organized	Number of statutory sub-committee meeting held	3	1	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	1	2	2	2	2	3
	Number of area council supplied with office equipment	0	0	3	4	5	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower And Skills Development (Building the capacity of sub-structures in revenue mobilization)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal and equitable access to quality basic education to all children of school - going age at all levels.
- To improve access to health service delivery.

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 five sub-Programmes under this Programme namely; Education and Youth Development, Health delivery, Social Welfare & Community Development, Environmental Health, and Birth & Death

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 23.4% 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 interventions, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Kadjebi District, 1,020 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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Promote Teaching and Learning especially in Science, Mathematics and Technology at All Levels
- Improve Management of Education Service Delivery

Budget Sub- Programme Description

The department comprises of two sections that is Basic Education and Secondary/Technical and Vocational training and is mandated to increase accessibility to quality education, improve retention rate at all levels of learning and improve quality of learning in the district. To promote quality education, the Assembly has embarked on construction of classroom blocks across the district to accommodate students which are at various levels of completion.

In the financial year 2025 the budgetary allocation focuses on completion of educational projects in some of the rural areas in the district where education development could not be overlooked (i.e. Kosamba and Okanta in the Asato and Menuso Circuits respectively). The classrooms would therefore ease pressure on the already over-stretched learning facilities in the primary schools, especially schools under trees.

To improve on enrolment and retention rate, the Assembly in collaboration with the Member of Parliament is disbursing bursary to needy students in Universities, Colleges of Education, Polytechnics, Secondary Schools and sometimes Junior High Schools. In addition, there is also school feeding programme currently going on in some selected schools across the district.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity building for teacher carried out	Number of teachers involved	810	1002	1020	1100	1200	1220

School uniform distributed to schools	Number of beneficiaries of uniform distributed	465	0	4500	5000	5500	6000
Newly Trained Teachers posted	Number of teachers posted	96	0	250	300	300	350
Sensitization of girl child education carried out	Number of girls sensitized	650	500	1000	1500	2000	2000
Teacher learning materials provided	Number of teaching and learning materials provided	13,615	7109	20000	25000	30000	30000
Monitoring of schools	Number of schools monitored	86	87	87	89	91	93
Newly trained teachers were oriented	Number of teachers oriented	96	96	250	300	300	350

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (My first day at school, STMIE)	Construction of 1No 2-unit KG classroom block at Mempeasem
supply of books, Schools and Teachers award scheme	Construction of 1No 2-unit KG classroom block at Kadjebi
Independence Day celebration	Complete 1 No. 3 unit JHS block (Zongo ministry) at Dodo Amanfrom -CLINIC AREA.
Support 2025/2026 Academic Year Hardworking Teachers Award Day	Construction of 1No 3-unit classroom block at Dodo Amanfrom Zongo
Support Brilliant but needy students	Construction of 1No 3-unit classroom block at Yadzo
Development of youth, sports and culture	Construction of 1No 3-unit classroom block at Kordibenu Nyarko (CODA)
	Complete 1 No. 3 unit JHS block (CODA) at Papase -North Islamic Basic School
	provision of school furniture
	Complete 1 No. 3 unit JHS block (DACF) at Pepesu

	Completion of 1No. 3Unit Classroom Block at Mempeasem
	Completion of 1No. 3Unit Classroom Block at Olobobi (DAFC)
	Completion of Aboabo School Block

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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 and Network of practice in the district, sub-District and community levels in accordance with national health policies. The sub-programme also formulates plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district
- Undertake health education, reproductive health, expanded programme on immunization and nutrition programmes
- Coordinate services rendered by health centres and community-based health planning services (CHPS) staff.
- Promote and encourage good health, sanitation and personal hygiene among the populace.
- Facilitate diseases control, surveillance and prevention interventions.
- Discipline, post and transfer health personnel within the district.
- Implement supplemental immunization campaigns.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate
- Establish, maintain and carry out services for the removal and treatment of liquid waste.

Challenges in executing the sub-programme include:

- Delays in re-imburement of funds (NHIS) to health centres to function effectively.
- No Electricity backup for all facilities.
- No Electricity at some facility making staff leave
- Non-functional incinerator

Table 17: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Kadjebi district assembly measure the performance of this sub- Programme. The past date indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to health service delivery improved	Number of functional new Health centres constructed	2	0	2	2	2	2
TB case findings improved	Number of suspected TB cases and number active TB case	52	21	70	75	80	85
Customer care improved	Number of trainings organised for staff	5	2	5	5	5	5
Vaccination of children with BCG	Per centage of children vaccinated with BCG	106.12	49.77	100	100	100	100
Vaccination of children with Penta 1	Per centage of children vaccinated with Penta 1	101.51	59.13	95	100	100	100
Vaccination of children with Penta 3	Per centage of children vaccinated with Penta 3	100.13	57.1	95	100	100	100
Malaria prevention	Number of children diagnosed with malaria under 5	9517	6480	7000	5000	6000	5000
Malaria prevention	Children vaccinated	95.13	48.4	95	100	100	100

	with RTS,S 1						
Malaria prevention	Children vaccinated with RTS,S 4	98.66	52.2	95	100	100	100
Mental health	Number of persons diagnosed with depression	33	17	15	10	7	5
Prevention of mother to child transmission of HIV/Aids	Number of women confirmed positive with HIV	17	13	10	8	7	6
Vitamin supplementation	Per cenatge of children receiving Vitamin A	133.6	74.3	100	100	100	100
Maternal and Child Health	Number of deliveries conducted	1971	1167	2000	2100	2220	2300
	Family planning acceptors	12030	6383	13000	13500	14000	14500

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation and fencing of slaughter house at Kadjebi (Ongoing)
Public Health Services	Complete Nurses Quarters at Asato.
Public Health services (Covid-19 preventive activities)	Construction of 1No. CHPS compound at Asato
	Construction of 1No. CHPS compound at Obuase
	Construction of 1No. CHPS compound at Todome
	Construction of 1No. CHPS compound at Dodo-Dompa

	Complete Nurses Quarters at Menuso (CODA).

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- 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 protect and promote the right of children against harm and abuse

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.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and provide 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.

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

Fund sources for this sub-programme include GoG, UICEF-ISS, World Vision, IGF and DACF.

A total of 5 officers would be carrying out this sub-programme.

Major challenges to the implementation of this sub-programme include

- the lack of transportation including motorbikes for field officers to reach to the community level for engagements, sensitization and the implementation of development programmes,

- Inadequate office equipment and logistics to undertake administrative work
- Releases from UNICEF-ISS has delayed.
- and delay in the release of funds. (GOG)

Table 19: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Kadjebi district assembly measure the performance of this sub- Programme. The past date indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased access to social intervention programmes	No. of PWD beneficiaries	50	0	50	50	50	50
	No. of Disability Fund Management Committee meetings held	2	2	4	4	4	4
	No. of quarterly monitoring of beneficiaries of PWD support undertaken	3	2	4	4	4	4
	Supervise 6 LEAP payment cycle in the district	2	3	6	6	6	6
	No. of registration and renewal of the aged, LEAP and indigent on NHIS	1020	30	500	500	500	500
Child Rights improved	Percentage (%) of child maintenance cases reported and resolved	5/5 = 100%	7/12 =58.33%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Child right promotion and protection	
Gender empowerment and mainstreaming	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Improve population management

Budget Sub- Programme Description

This sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring with the district for socio-economic development through their registration and certification. The operation of the Birth and Death Registration Services sub-programme include;

- Issuance of certified copies of entries in the registers of births and deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons
- Processing of documents for the exhumation and reburial of the remains of persons already buried.

The District Birth and Death Registry is made up of one (1) person who deliver this sub-programme in the district. The department is financially supported from IGF and the beneficiaries of this sub-programme are the entire populace in the district. The Birth and Death Registration Services sub-programme is faced with untimely release of funds and insufficient supports from the Assembly

Table 21: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Kadjebi district assembly measure the performance of this sub- Programme. The past date indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of birth certificates	No. of birth certificates issued to the public	51	65	120	150	200	25

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection and coordination	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Enhance access to improved and sustainable environmental sanitation services
- Ensuring that food producers and premises are inspected.
- Protect public health by controlling dogs, pests, etc. and pollution

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the district. Environmental Health and Sanitation Services sub-programme aims at providing and delivering improved environmental sanitation and environmental health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to provide, supervise and monitor the execution of environmental health and environmental sanitation services which eventually will lead to the empowerment of individuals and communities to analyze their sanitation situations. The sub-programme include;

- Conducting random inspections of meat, fish, vegetables and other foodstuffs as well as liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such liquids or foodstuff as are unfit for human consumption
- Undertake supervisory roles and take control of slaughter houses and animal pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses and animal pounds.
- Taking up the advisory roles especially the rearing or keeping of animals such as sheep, goats, cows, hens etc in the district.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total strength of Eighteen (18) GoG staff. These are the sources of funds for this sub-programme; GoG, DACF, Assembly's Internally Generated Fund (IGF) and Donor Support (UNICEF and World Vision). The entire citizenry in the district are the beneficiaries of this sub-programme.

The challenges faced by this sub-programme include insufficient personnel to undertake its operations and activities as well as inadequate logistics (Refuse containers) and finally untimely release of funds.

Table 23: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Kadjebi district assembly measure the performance of this sub- Programme. The past date indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual screening and certification of food vendors	No. of food vendors screened annually	935	630	756	907	1,088	1,306
Institutional toilet facilities	No. of institutions with toilet facilities	87	87	96	106	117	129
Improvement in CLTS activities	No of HH latrines constructed	810	109	197	217	228	239
Road devoid of stray animals	No of stray animals arrested	13	0	32	35	39	42
Public Health Educ. implemented	No of communities	12	16	19	22	25	28
Improved solid waste management	No of tones hauled in the communities	304	96	120	192	270	348

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	
Solid and liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

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
- Assists in preparation of tender documents for civil works projects
- Facilitate the construction of public roads and drains
- Advises on the construction, repair, maintenance and diversion or alteration of street
- Assists to inspect projects under the Assembly with departments of the Assembly
- Provides technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management and

□ Provides technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 8 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DACF-RFG (Responsiveness Factor Grant) and GOG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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

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;

- Identifies problems concerning the development of land and its social, environmental and economic implications
- Advises on the 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
- Facilitates consultation, co-ordination and harmonization of developmental decisions into a physical development plan
- Assists to provide the layout for buildings for improved housing layout and settlement
- Ensures the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly
- Advises the Assembly on the siting of bill boards, masts and ensures compliance with the decisions of the Assembly.
- Advises 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.

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 professional staff to manage and supervise the implementation of the sub-programme

Table 25: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Kadjebi district assembly measure the performance of this sub- Programme. The past date indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased adherence to spatial plans	No. of building permits issued	45	23	50	55	60	65
Streets Named and Properties Addressed	Number of communities’ streets named and properties addressed	0	0	2	2	2	2
Statutory meetings convened	Number of meetings organized	17	24	24	24	24	24
Community sensitization exercise undertaken	Number of sensitization exercise organized	0	2	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prepare an SDF for the District	
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Statutory planning committee meeting organized	
Create public awareness on development control	
Spatial Planning Committee and Technical Sub-committee meetings	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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.

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; supervises 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 facilitates 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 5 staff in the Works Department executing the sub-programme and comprises of 1 Works Engineer 1 Asst. Works Engineer and 3 technician Engineers, (all are on GoG pay-roll). Funding for this sub-programme is mainly DACF-RFG, DACF, GoG and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructures. Another key challenge is inadequate funds.

Table 27: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Kadjebi district assembly measure the performance of this sub- Programme. The past date indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	30	45	15	10	20	20
Street lights provided	Number of street lights maintained	0	0	10	10	10	10
Boreholes drilled and rehabilitated	Number of boreholes drilled / repaired	92	98	100	110	120	120
Building	Number of buildings	0	10	20	50	50	70

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of District Police Headquarters (Ground floor, Phase 1)
Update District water facilities database and undertake regular monitoring of water facilities	Repair and maintenance of 20No and drilling of 15No new Boreholes in the selected Communities
Procurement Of Office Equipment and Logistics (Procurement of office chair and fittings& Maintenance of office equipment, motorbikes and vehicles)	Rehabilitation of Dodo- Bethel feeder Road(5.0km)
	Rehabilitation of Ahamansu-Todome feeder Road(5.1km)
	Rehabilitation of Asato- Gyamlome feeder Road(2.0km)
	Rehabilitation of Dodo- Bethel feeder Road(5.0km)
	Renovation of 2no Bungalow -Budget &Planning bungalows
	Rehabilitation of Assembly Hall

	Rehabilitation of DCE residency

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

To facilitate and implement policies on road safety and maintenance for public good

Budget Sub- Programme Description

The sub-programme is delivered through facilitating of sensitization and advocacy program on public safety on our roads signages and safety regulations, construction, repair and maintenance of roads infrastructures, vehicle and motor Licensing etc. The sub-programme also prepares project cost estimates on roads

Table 29: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Kadjebi district assembly measure the performance of this sub- Programme. The past date indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Embark on road safety sensitization and advocacy	Public sensitized on road safety	1	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Embark on sensitization and advocacy	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Assist in developing early warning systems on animal diseases and other related matters to animal production;

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

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

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 Ghana Enterprises Agency (GEA) / Business Resource Centre (BRC) 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 practicing 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 also provide incentives for private investors in hospitality and restaurant.

The department that will deliver this sub-programme is the Business Resource Centre (BRC) which is under the Ghana Enterprises Agency (GEA) in the district. The department has two permanent Officer and two national service personnel. This sub-programme source of funding is from Donor partners and DACF. The beneficiaries of these sub-programmes are the Micro, Small, Medium enterprises, unemployed youths and Person's with Disability within the district.

The Business Resource Centre has inadequate staffs to help run its activities smoothly. Another challenge is inadequate funds from the District Assembly to support the activities of the department.

Table 31: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Kadjebi district assembly measure the performance of this sub- Programme. The past date indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Potential and existing entrepreneurs trained	No. of individuals trained in livelihood skills	100	0	50	60	70	80
Provision of Start-up kits	No. of trained individuals supported with start-up kits	100	10	50	60	70	80
Access to credit by MSMEs facilitated	No. of MSMEs applied for credit support from GEA	10	0	20	20	30	40
	No. of MSMEs who had access to credit from GEA	4	0	15	15	20	25
Tourist sites developed	No. of Tourist sites developed	-	0	0	0	0	0
Potential Tourist sites identified	No. of Tourist sites identified	6	7	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Design and Construct 24Hour Economic Market
Identification, Development and promotion of potential Tourism potentials	Rehabilitation of Ahamansu Market
Trade Development and Promotion	Rehabilitation of 3No.Market in selected communities
	Construction of Mini Market for Dzamlome
	Pavement of the new Lorry station and Operationalization

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Food Security and Emergency Preparedness
- Increased income growth and reduce income variability
- Improve institutional coordination and stakeholder engagement

Budget Sub- Programme Description

The programme for enhancing agricultural development is delivered through a number of sub-programmes, namely:

Productivity Improvement: This identifies, updates and disseminates technological packages and assists farmers to stay abreast with best farming practices.

Mechanization, Irrigation and Water Management: The sub-programme is responsible for policy formulation and development of programmes and projects to improve access to farm power machinery and appropriate technology. It also involves increasing irrigated areas while emphasizing water management techniques.

Food Storage, Distribution and Improved Nutrition: This is responsible for improving advocacy on nutrition and food fortification whiles reducing post-harvest losses.

Diversification of Livelihood Options: Involves agro-processing, Micro and Small Enterprises (MSEs) production.

Animal husbandry: livestock and poultry production. This identifies poultry and livestock value chain actors and supplies them with the necessary inputs and trainings to increase productivity.

Provision of extension services to farmers: This deals with supply of farm inputs to farmers and train them about new methods of farming.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department comprises the following technical units and sections,

- Extension unit coordinates all Agriculture Extension activities, supervises AEAs and facilitate the training of Technical Staff and farmers in the district.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture as well as supervise AEAs.

- Crop Unit - ensures the development of crop production and to supervise AEAs in the district.
- Animal production and Health Unit - ensures the development of livestock and poultry production and supervise AEAs in the district.
- Agriculture engineering Unit – promote Agricultural Mechanization and Engineering technologies in the district (Irrigation, Mechanization, Post-Harvest etc.) as well as supervise AEAs.
- MIS Section ensures the establishment and management of an agricultural database for planning and information dissemination in the district.

The Department consist of Seventeen (17) Technical and supporting staff. Out of this number of staff, four (4) of them are from the Veterinary Services Division (VSD), Three (3) from the Plant Protection and Regulatory Services Division (PPRSD), One (1) Storekeeper and One (1) Driver. The rest are, One (1) District Director of Agriculture, One (1) MIS Officer and Five (5) others inconveniently serving as both DAOs and AEAs. There is only one officer serving as AEA only.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GOG and DACF-RFG.

Community members, development partners and departments are the beneficiaries of this sub – programme.

Table 33: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Kadjebi district assembly measure the performance of this sub- Programme. The past date indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Demonstrations established	Number of demonstrations established	8	6	8	8	8	8
Data collected and analysed, written and all reports submitted	Number of quarterly reports submitted	4	2	4	4	4	4

Market information/data collected	Number of market information /data collected, analysed and submitted	12	8	12	12	12	12
2-Day District RELC meeting organized	Number of RELC District meetings organized	1	1	1	1	1	1
Government Flagship Programmes (Planting for food and Jobs,) PFJ 2.0 or Feed Ghana Programme, FGP.	Number of farmers who benefited	6,642 farmers were registered for the PfJ 2.0	140 FBOs registered for FGP program	300 FBOs	350	350	400
Facilitated farmers or FBOs access to markets	Number of farmers and/or FBOs linked to markets	341 farmers in ginger, rice and cassava	156	500	1000	1000	1500
Disease surveillance and other veterinary activities carried out	Number of livestock, pets, poultry treated	1697	1,130	2300	2500	3000	3000
FBOs trained on skills in processing branding and packaging of Agriculture Produce	Number of Beneficiaries	71	60	500	500	1000	1000
Extension home and farm visits conducted.	Number of visits made	1629	823	2000	2000	2500	2500
	Number of farmers visited	11,033	6278	22,000	22,000	25,000	30,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Official/National days celebration (farmers Day)	
Agricultural Research and Demonstration Farms	

Production and acquisition of improved agricultural inputs (Ginger and rice; support Planting for food and Jobs)	
--	--

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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 mobilization and income generation

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 sensitizations, 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.

Table 35: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Kadjebi district assembly measure the performance of this sub- Programme. The past date indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster affected individuals supported	No. of Individuals supported	10	10	10	15	18	20
Training for Disaster volunteers organized	No. of volunteers trained	40	-	45	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	4	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Disaster Prevention and Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PART C: FINANCIAL INFORMATION

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: KADJEBI DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget: 858,060.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	2118012	Completion of fence wall and Rehabilitation of Slaughter house	198,258.42	95	198,258.42	127,014.60	71243.82	75000.00			
2	120104	Construction of 1no. One Story District Police Headquarters (Phase1, Ground Floor)	549,755.50	50	549,755.50	97,581.50	452,174.00	453000			
3	220967	Construction of 1no. 3units Classroom Block, Library, Headmaster's Office and Staff Common Room at (Girls Model School)	330,060.00	15	330,060.00	-	330,060.00	330,060.00			
		TOTAL						858,060			

Proposed Projects for The MTEF (2026-2029) – New Projects

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No 2-unit KG classroom block at Mempeasem	Construction of 1No 2-unit KG classroom block at Mempeasem	DACF	647,829.35	Full Feasibility Studies
2	Construction of 1No 2-unit KG classroom block at Kadjebi	Construction of 1No 2-unit KG classroom block at Kadjebi	DACF	647,829.35	Full Feasibility Studies
3	Completion of 1No. 3 unit JHS block (Zongo ministry) at Dodo Amanfrom	Complete 1 No. 3 unit JHS block (Zongo ministry) at Dodo Amanfrom - CLINIC AREA	DACF	200,000.00	None
4	Construction of 1No 3-unit classroom block at Dodo Amanfrom Zongo	Construction of 1No 3-unit classroom block at Dodo Amanfrom Zongo	DACF	780,000.00	Full Feasibility Studies
5	Construction of 1No. 3Unit Classroom Block at Yadzo	Construction of 1No. 3Unit Classroom Block at Yadzo	DACF		Full Feasibility Studies
6	Completion of 1No. 3-unit JHS classroom Block at Kordibenu Nyarko	Completion of 1No. 3-unit JHS classroom Block at Kordibenu Nyarko	CODA	400,000.00	None
7	Completion of 1No. 3-unit JHS classroom Block at North Islamic Basic School	Completion of 1No. 3-unit JHS classroom Block at North Islamic Basic School	CODA	200,000.00	None
8	Completion of 1No. 3-unit classroom Block at Dodi pepesu	Completion of 1No. 3-unit classroom Block at Dodi pepesu	DACF	150,000.00	None
9	Completion of 1No. 3-unit classroom Block at Olobobi	Completion of 1No. 3-unit classroom Block at Olobobi	DACF	100,000.00	None

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
10	Completion of 1No. 3Unit Classroom Block at Mempeasem	Completion of 1No. 3Unit Classroom Block at Mempeasem	DACF	200,000.00	None
11	Completion of Nurses Quarters at Asato	Complete Nurses Quarters at Asato	DACF	200,000.00	None
12	Completion of Nurses Quarters at Menuso	Completion of Nurses Quarters at Menuso	CODA	300,000.00	None
13	Completion of 1No. CHPS compound at Asato	Completion of 1No. CHPS compound at Asato	DACF	200,000.00	None
14	Construction of 1No. CHPS compound at Dodo Dompaa	Construction of 1No. CHPS compound at Dodo Dompaa	DACF	1,713,849.54	Full Feasibility Studies
15	Construction of 1No. CHPS compound at Todome	Construction of 1No. CHPS compound at Todome	DACF	1,037,829.35	Full Feasibility Studies
16	Construction of 1No. CHPS compound at Obuasi	Construction of 1No. CHPS compound at Obuasi	DACF	1,037,829.35	Full Feasibility Studies
17	Construction of District Police Headquarters (Ground floor, Phase 1) at Kadjebi	Construction of District Police Headquarters (Ground floor, Phase 1) at Kadjebi	DACF	800,000.00	None
18	Repair and maintenance of 20No and drilling of 15No new Boreholes in the selected Communities.	Repair and maintenance of 20No and drilling of 15No new Boreholes in the selected Communities.	DACF	2,075,658.70	None
19	Drilling of Manual and Mechanized Boreholes	Drilling of Manual and Mechanized Boreholes	MPCF	240,000.00	None

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
20	Rehabilitation of Assembly Hall	Rehabilitation of Assembly Hall	DACF	300,000.00	Full feasibility Studies
21	Rehabilitation of DCEs residency	Rehabilitation of DCEs residency	DACF	200,000.00	Full feasibility Studies
22	Renovation of 2No. Staff Bungalows	Renovation of 2No. Staff Bungalows	DACF	100,000.00	Full feasibility Studies
23	Procure Bags of Cements for Communities	Procure Bags of Cements for Communities	MPCF	40,000.00	None
24	Procure metal seats/chairs for selected communities	Procure Plastic/metal seats/chairs for selected communities	MPCF	20,000.00	None
25	Design and Construct 24Hour Economic Market	Design and Construct 24Hour Economic Market	DACF	5,189,146.75	Full feasibility Studies
26	Rehabilitation of Ahamansu Market	Rehabilitation of Ahamansu Market	DAFC-RGF	500,000.00	None
27	Rehabilitation of Selected Markets (Pampamwie)	Rehabilitation of Selected Markets	IGF	120,000.00	None
28	Construction of Mini Market for Dzamlome	Construction of Mini Market for Dzamlome	DACF	20,000.00	None
29	Pavement of new Lorry station at Kadjebi for its operationalization	Pavement of new Lorry station at Kadjebi for its Operationalization	DAFC	700,000.00	Full feasibility Studies
30	Rehabilitation of ten 10Ha degraded communal land using Cashew/palm tree including 100,000 seedlings nursery	Rehabilitation of ten 10Ha degraded communal land using Cashew/palm tree including 100,000 seedlings nursery at Pampawei (Okarakrom)	GPSNP2	355,000.00	Full feasibility Studies

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	at Pampawei (Okrakrom)				
31	Rehabilitation of ten 10Ha degraded communal land using Cashew/palm tree including 100,000 seedlings nursery at Asato	Rehabilitation of ten 10Ha degraded communal land using Cashew/palm tree including 100,000 seedlings nursery at Asato	GPSNP2	355,000	Full feasibility Studies
32	Rehabilitation of Asato-Dzamlome feeder Road (2km)	Rehabilitation of Asato-Dzamlome feeder Road (2km)	GPSNP2	412,769.1	Full feasibility Studies
33	Rehabilitation of Ahamansu-Todome feeder Road (5.1km)	Rehabilitation of Ahamansu-Todome feeder Road (5.1km)	GPSNP2	495,000.00	Full feasibility Studies

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
1 8	Maintenance of Official Vehicle	15,000. 00		50,000.00						65,000.0 0
1 9	Internal Management of the organization (Fuel)	23,800. 00		40,000.00						63,800.0 0
2 0	Repair of office equipment	5,000.0 0		20,000.00						25,000.0 0
2 1	Protocol services			40,000.00		60,000.0 0				100,000. 00
2 2	Security management			45,000.00						45,000.0 0
2 3	NALAG and subscription			66,421.08						66,421.0 8
2 4	Strengthening of Sub- District structures			40,000.00						40,000.0 0
2 5	Payment of Ex-gratia to Ex-Assembly Members	78,000. 00		-						78,000.0 0
2 6	Payment of Allowance to Hon. Assembly Members			936,000.00						936,000. 00
	HUMAN RESOURCE									0.00
2 7	Manpower And Skills Development- Workshops/Training			5,000.00						5,000.00

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
28	Organize Three (2) Capacity Building						27,187.5 0			27,187.5 0
29	Procurement of One (1) Printer, one (1) Office Metal Cabinet, repair of old cabinets	-	5,074.00	-			13,593.7 5			18,667.7 5
30	Submission of Reports, Inputs Forms and other documents	5,000.0 0	-							5,000.00
31	Procurement of Photocopier Machine						50,000.0 0			50,000.0 0
32	Procurement of Printers						30,000.0 0			30,000.0 0
33	Procurement of Laptop Computers						80,000.0 0			80,000.0 0
34	Procurement of Toners and A4 papers						40,000.0 0			40,000.0 0
35	Procurement of 1No Projector						20,000.0 0			20,000.0 0
36	Organize Two (2) Sensitization workshop for staff on Local		-				29,082.7 5			29,082.7 5

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
	Government Service (LGS) Protocols									
	STATISTICS DEPT.									0.00
3 7	Undertake monthly update of administrative data	-	2,000.00	1,000.00						3,000.00
3 8	Collect data for Planning and Budgeting		3,074.00	1,000.00						4,074.00
3 9	Quarterly Collection of data to update DDDP	4,000.0 0	-	2,000.00						6,000.00
4 0	Seminars, workshop, and Training	1,000.0 0		1,000.00						2,000.00
B	SOCIAL SERVICES DELIVERY									0.00
	EDUCATION									0.00
4 1	Construction of 1No 2- unit KG classroom block at Mempeasem			647,829.35						647,829. 35
4 2	Construction of 1No 2- unit KG Classroom block at Kadjebi			647,829.35						647,829. 35
4 3	Complete 1 No. 3 unit JHS block (Zongo ministry) at Dodo			200,000.00						200,000. 00

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
5 2	Monitoring of School Programmes and Activities by Management			4,000.00						4,000.00
5 3	Circuit Supervision and Monitoring			6,000.00						6,000.00
5 4	Chop Boxes for First Year SHS Students					175,000.00				175,000.00
5 5	Mattresses for First Year SHS Students					180,000.00				180,000.00
5 6	Completion of Aboabo School Block					30,000.00				30,000.00
5 7	Sports Equipment					20,000.00				20,000.00
5 8	Support to needy but Brilliant Students					200,000.00				200,000.00
5 9	Support 2025/2026 Academic Year Hardworking Teachers Award Day	8,000.00		-						8,000.00
6 0	Organize Capacity Training for KADEO Staff	2,000.00		-						2,000.00

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
6 1	Completion of 1No. 3Unit Classroom Block at Mempeasem			200,000.00						200,000. 00
6 2	Complete 1 No. 3 unit Primary block (DACF) at Olobobi			100,000.00						100,000. 00
	HEALTH									0.00
6 3	Complete Nurses Quarters at Asato			200,000.00						200,000. 00
6 4	Complete a CHPS Compound at Asato			200,000.00						200,000. 00
6 5	Construction of 1No CHPS Compound at Obuasi			1,037,829.3 5						1,037,82 9.35
6 6	Construction of 1No CHPS Compound at Todome/Tamale			1,037,829.3 5						1,037,82 9.35
6 7	Construction of 1No CHPS Compound at Dodo Dampa			1,713,849.5 4						1,713,84 9.54
6 8	District response initiative (DRI) on HIV/AIDS			103,782.94						103,782. 94
6 9	Complete Nurses Quarters at Menuso (CODA)			300,000.00						300,000. 00
7 0	Procurement of Hospital Equipment					100,000. 00				100,000. 00

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
7 1	Support for immunization	5,000.0 0		5,000.00						10,000.0 0
7 2	Infectious disease sample collection and transportation	4,000.0 0		4,000.00						8,000.00
7 3	TB screening and sample transportation	1,000.0 0		1,000.00						2,000.00
	ENVIRONMENTAL HEALTH									0.00
7 4	Compensation of employees		1,170,86 6.34							1,170,86 6.34
7 5	Organize National Sanitation Day	-		50,000.00						50,000.0 0
7 6	Rehabilitation and fencing of slaughter house at Kadjebi (Ongoing)			104,852.24						104,852. 24
7 7	Solid waste management (Landfill Sites management)			360,000.00						360,000. 00
7 8	Fumigation			366,275.00						366,275. 00
7 9	Sanitation Improvement Package (SIP)			387,204.00						387,204. 00
8 0	Procure 2No. refuse containers			120,000.00						120,000. 00

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
9 0	supervision and coordination of sanitation activities	2,000.0 0								2,000.00
9 1	Community Lead Total Sanitation			125,370.54						125,370. 54
	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT									0.00
9 2	Compensation of employees		445,711. 44							445,711. 44
9 3	Social intervention Programme (economic empowerment, health and educational support to PWDs	2,000.0 0			700,00 0.00					702,000. 00
9 4	manpower and skill development	1,000.0 0			60,000 .00					61,000.0 0
9 5	Administrative and Technical meetings (Meeting for PWD disbursement)				13,218 .25					13,218.2 5
9 6	Monitoring and evaluation of policies, programmes and projects (Monitoring of PWD activities)			2,000.00	30,000 .00					32,000.0 0

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
1 0 6	Workshops and seminars			1,000.00						1,000.00
1 0 7	Procurement of office equipment		3,000.00	-						3,000.00
1 0 8	Repair of office equipment and logistics	1,000.0 0								1,000.00
	BIRTH AND DEATH									0.00
1 0 9	Compensation		133,966. 56							133,966. 56
1 1 0	Internal Management of Organization	5,000.0 0		5,000.00						10,000.0 0
C	INFRASTRUCTURE DELIVERY AND MANAGEMENT									0.00
	WORKS									0.00
1 1 1	Compensation of employees		368,968. 29							368,968. 29
1 1 2	Construction of District Police Headquarters (Ground floor, Phase 1 - Ongoing)			800,000.00						800,000. 00

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
1 1 3	1.Rehabilitation of Dika- Ahamansu feeder Road(4.0km)								355,000 .00	355,000. 00
1 1 4	2. Rehabilitation of Dodo- Bethel feeder Road(5.0km)								495,000 .00	495,000. 00
1 1 5	3.Rehabilitation of Asato-Dzamlome feeder Road (2km)								305,000 .00	305,000. 00
1 1 6	Repair and maintenance of 20No and Drilling of 15No new Boreholes in the selected Communities.			2,075,658.7 0						2,075,65 8.70
1 1 7	Rehabilitation of Assembly Hall			300,000.00						300,000. 00
1 1 8	Rehabilitation of Hon. DCE Residence			200,000.00						200,000. 00
1 1 9	Renovation of 2 No. Staff Bungalows			100,000.00						100,000. 00
1 2 0	Site Inspection	3,000.0 0	2,262.00	2,000.00						7,262.00
1 2 1	Drilling of Manual and Mechanized Boreholes					240,000. 00				240,000. 00

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
1 2 2	Bags of Cements for Communities					40,000.0 0				40,000.0 0
1 2 3	Plastic / Metal Seats for Communities					20,000.0 0				20,000.0 0
1 2 4	Motorbike maintenance		1,500.00							1,500.00
1 2 5	Inspection of On going projects		4,000.00							4,000.00
1 2 6	Procurement of office chair		2,500.00							2,500.00
1 2 7	Professional fees	2,000.0 0	-							2,000.00
1 2 8	Workshops and seminars	2,000.0 0	-	4,000.00						6,000.00
1 2 9	Procurement of office stationery	3,000.0 0		4,000.00						7,000.00
	PHYSICAL PLANNING									0.00
1 3 0	Compensation of employees		242,891. 17							242,891. 17

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
1 3 1	Prepare an SDF for the District			20,000.00						20,000.00
1 3 2	Street Naming and Property Addressing System			20,000.00						20,000.00
1 3 3	Workshops and seminars	-	2,728.00	-						2,728.00
1 3 4	inspection of development activities (Enforce Development Control)	3,000.00								3,000.00
1 3 5	Organize Spatial Planning and Technical Sub-Committee Meetings monthly	7,000.00								7,000.00
1 3 6	Undertake public sensitization programmes on Physical development		5,000.00							5,000.00
D	ECONOMIC DEVELOPMENT									0.00
	TRADE AND INDUSTRY									0.00
1 3 7	Design and Construct 24Hour Economic Market	-	-	5,189,146.75						5,189,146.75

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
1 3 8	Trade Development and Promotion	5,000.0 0		5,000.00						10,000.0 0
1 3 9	Training of women group in ginger processing and support registration of businesses with GRA, RGD and DA	5,000.0 0		5,000.00						10,000.0 0
1 4 0	Rehabilitation of Ahamansu Market						666,214. 00			666,214. 00
1 4 1	Rehabilitation of Selected Markets	120,00 0.00								120,000. 00
1 4 2	Sewing Machines for MPs Apprentice Program					150,000. 00				150,000. 00
1 4 3	Hair Driers for MPs Apprentice Program					150,000. 00				150,000. 00
1 4 4	Apprenticeship Agreement Fees					200,000. 00				200,000. 00
1 4 5	Construction of Mini Market for Dzamlome					20,000.0 0				20,000.0 0
1 4 6	Pavement of the new Lorry station and Operationalization			400,000.00			300,000. 00			700,000. 00

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
	AGRIC									0.00
1 4 7	Compensation of employees		787,642. 86							787,642. 86
1 4 8	Official / National Celebrations (Farmers' Day)			60,000.00		15,000.0 0				75,000.0 0
1 4 9	Procurement of Cutlasses and Weedicides for farmers					50,000.0 0				50,000.0 0
1 5 0	Rehabilitation of ten 10Ha degraded communal land using Cashew/palm tree including 100,000 Seedlings (Dapaa /Olobobi)								450,000 .00	450,000. 00
1 5 1	5.Rehabilitation of ten 10Ha degraded communal land using Cashew/palm tree including 100,000 seedlings nursery at Pampawei (Okrakrom)								450,000 .00	450,000. 00
1 5 2	Rehabilitation of ten 10Ha degraded communal land using Cashew/palm tree including 100,000								450,000 .00	450,000. 00

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
	seedlings nursery at Asato									
1 5 3	Purchase of stationery, payments for maintenance of office equipment and other miscellaneous office services		3,845.00	-						3,845.00
1 5 4	Run and maintain one official vehicle		5,000.00	10,000.00						15,000.00
1 5 5	Organize twelve 12 monthly technical review meetings (TRVs)			6,000.00						6,000.00
1 5 6	Run and maintain thirteen motor bikes	5,000.00		5,000.00						10,000.00
1 5 7	Support the Feed Ghana Programme (FGP) and other government's agricultural sector flagship programmes		2,000.00	5,000.00						7,000.00
1 5 8	District Director of Agriculture collaborates with District Assembly to carry out monitoring			4,000.00						4,000.00

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
	of planned agricultural activities in the district									
1 5 9	Hold a 2-day budgeting session for DDA and Management to budget for activities in the district			2,000.00						2,000.00
1 6 0	Organize a 2-day District RELC meeting	2,000.00								2,000.00
1 6 1	Hold a one-day management meeting quarterly for management staff to review planned activities			4,000.00						4,000.00
1 6 2	Carryout data collection and analysis for decision making and also collect monthly market information/data, write and submit all required reports on same			1,200.00						1,200.00
1 6 3	Collaborate with other Government and Non-Governmental Organizations, Institutions and agencies			500.00						500.00

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
1 6 4	Establish 2 rice, 2 maize, 3 ginger and other demonstrations on good agricultural practices			4,000.00						4,000.00
1 6 5	Conduct Home and Farm visits			3,500.00						3,500.00
1 6 6	Carryout disease surveillance and other veterinary activities across the district			1,000.00						1,000.00
1 6 7	Carryout crop/plant disease surveillance and support any other PPRSD activities across the district			1,000.00						1,000.00
1 6 8	Organize a two-day training for thirty (30) women in processing and packaging of agricultural produce			1,500.00						1,500.00
1 6 9	Conduct any relevant climate-Smart training, demonstration or related activities across the district			1,300.00						1,300.00
1 7 0	Support Feed Ghana Programme			10,000.00						10,000.00

S N	OPERATIONS/PROJ ECTS	IGF (GH¢)	GOG (GH¢)	DACF Assembly (GH¢)	DACF PWD (GH¢)	DACF MP (GH¢)	DACF- RFG (GH¢)	UNICE F	FOREI GH LOAN- GPSNP	TOTAL (GH¢)
1 7 1	Payment of utility bills	2,000.0 0	2,000.00							4,000.00
E	ENVIRONMENTAL MANAGEMENT									0.00
	NADMO									0.00
1 7 2	Organize disaster prevention campaigns			20,000.00						20,000.0 0
1 7 3	Formation of Disaster fun club	10,000. 00								10,000.0 0
1 7 4	Undertake climate related activities			40,000.00						40,000.0 0
1 7 5	Support disaster related activities and interventions			100,000.00						100,000. 00
1 7 6	Undertake national tree for life planting exercise			40,000.00						40,000.0 0
1 7 7	Prepare Disaster preparedness, risk and heat plans			20,000.00						20,000.0 0
	GRAND TOTAL	600,00 0.00	6,533,38 5.00	25,332,011. 75	863,21 8.25	1,650,00 0.00	1,256,07 8.00	170,000 .00	2,505,0 00.00	38,909,6 93.00